



2021-23 Capital Budget Request Washington Department of Fish and Wildlife



2021-2031 Ten Year Capital Plan



State of Washington
DEPARTMENT OF FISH AND WILDLIFE

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Main Office Location: Natural Resources Building, 1111 Washington Street SE, Olympia, WA

September 14, 2020

David Schumacher
Director
Office of Financial Management
300 Insurance Building
Olympia, WA 98504-3113

RE: FY2021-2023 Capital Budget Request

Dear Mr. Schumacher:

The FY 2021-2023 Capital Budget Request for the Washington Department of Fish and Wildlife (Department) is enclosed. This budget request reflects the Department's dedication to conserving healthy fish and wildlife populations, sustainable outdoor experiences, supporting a strong economy and social values, and pursuing operational excellence.

Conserving healthy fish and wildlife populations

The Department is developing new strategies for protecting and restoring native fish and wildlife populations as the state's growing human population displaces an increasing number of species. The Department's request reflects a strong desire to reduce risks to native salmon and steelhead by requesting projects that reduce the impacts hatcheries have on native fish. Additionally, the request supports the implementation of an action plan needed for the recovery of Southern Resident Killer Whales, and to secure a healthy and sustained population for the future. As a result, the Department has several requests for renovating intakes and improving adult handling facilities. Renovating intakes and improving adult handling facilities will improve survival rates of native fish. The Department also has several requests for improving incubation facilities that will help with producing Endangered Species Act (ESA) listed fish. Constructing pollution abatement ponds will improve discharge water quality from hatcheries, ensuring water quality standards are met. Improving the Wooten Floodplain will restore the floodplain to a more natural condition, improving spawning and rearing habitat for ESA listed fish.

Sustainable outdoor experiences

The Department is committed to providing sustainable fishing, hunting and wildlife-viewing opportunities throughout the state. Included in our request are several projects to ensure hatcheries and public access sites are safe, clean and effectively support people's use and enjoyment of natural resources. Reducing severe wildfire risk and increasing forest resiliency

through fuels reduction will improve recreational opportunities by improving game habitat quality and reducing the likelihood of wildfire-related closures that restrict public access.

Supporting a strong economy and social values

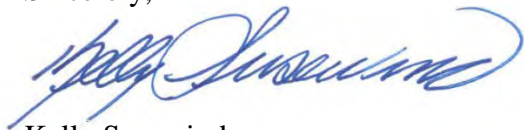
Washingtonians have a keen interest in the state's fish and wildlife resources, whether for recreational, commercial, or aesthetic reasons. Renovating hatcheries and improving recreational access and wildlife areas increases recreational opportunities for the public. This in turn, provides a greater economic benefit for local economies in Washington. The Department estimates recreational opportunities supports tens of thousands of jobs in Washington State and generates more than \$4.5 billion to the state's economy.

Pursuing operational excellence

The Department recognizes that a skilled, diverse workforce and efficient business processes are essential to effectively manage fish and wildlife and serve the public in the 21st century. Included in the Department's Strategic Plan is the objective to provide work environments that are safe, highly functional, and cost-effective. Projects within this request will help the Department come closer to achieving this objective. The Department evaluated projects based on safety concerns, production value, maintaining facility and infrastructure operations, improving energy efficiencies, and reducing the deferred maintenance backlog, while at the same time improving recreational access and providing for habitat protection. Included in this request are several projects to provide safe working conditions for our employees, such as renovating fish handling facilities. These projects not only improve fish production but in some cases remove hazardous working conditions that can lead to staff injuries.

Thank you for your time and consideration. My staff is available to assist you with evaluating this request and will be happy to answer any questions as they arise. Please contact Tim Burns, Director, Capital and Asset Management Program at (360) 584-4662 for any additional information.

Sincerely,



Kelly Sussewind
Director

Enclosure

Cc: Fish and Wildlife Commissioners
Amy Windrope, Deputy Director, WDFW
Tim Burns, Director, Capital and Asset Management Program, WDFW
Morgan Stinson, Budget Director, WDFW

WASHINGTON DEPARTMENT OF FISH AND WILDLIFE

CAPITAL BUDGET REQUEST

2021-2023 Biennium and 2021-2031 Ten Year Plan

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Ten Year Capital Plan by Project Priority
 2021-23 Biennium

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Project by Agency Priority

<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2021-23</u>	<u>New Approp 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>
1	40000089 Minor Works Preservation 21-23									
	057-1 State Bldg	21,956,000				21,956,000				
	Constr-State									
2	40000092 Minor Works Program 21-23									
	057-1 State Bldg	3,228,000				3,228,000				
	Constr-State									
3	30000660 Wallace River Hatchery - Replace Intakes and Ponds									
	057-1 State Bldg	39,138,000	449,000	1,056,000	12,300,000	13,000,000	12,333,000			
	Constr-State									
4	40000145 SRKW - New Cowlitz River Hatchery									
	057-1 State Bldg	38,786,000				300,000	4,500,000	20,000,000	13,986,000	
	Constr-State									
5	40000146 SRKW - Kendall Creek Hatchery Modifications									
	057-1 State Bldg	4,317,000				4,317,000				
	Constr-State									
6	40000147 SRKW - Sol Duc Hatchery Modifications									
	057-1 State Bldg	6,897,000				975,000	5,922,000			
	Constr-State									
7	40000148 SRKW - Voights Creek Hatchery Modifications									
	057-1 State Bldg	3,551,000				3,551,000				
	Constr-State									
8	30000661 Soos Creek Hatchery Renovation									
	057-1 State Bldg	18,048,000	9,314,000	6,282,000	750,000	1,702,000				
	Constr-State									
9	30000663 Spokane Hatchery Renovation									
	057-1 State Bldg	21,535,000				2,800,000	10,000,000	8,735,000		
	Constr-State									
10	30000665 Hazard Fuel Reductions, Forest Health and Ecosystem Improvement									
	057-1 State Bldg	37,000,000	3,961,000	1,539,000	1,500,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	Constr-State									
11	40000021 Toutle River Fish Collection Facility - Match									
	057-1 State Bldg	25,326,000		4,775,000	2,000,000	14,239,000	4,312,000			
	Constr-State									

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12	30000671 Naselle Hatchery Renovation									
	057-1 State Bldg	37,885,000	816,000	3,716,000	3,600,000	20,000,000	9,753,000			
	Constr-State									
13	40000004 Wiley Slough Dike Raising									
	001-2 General									
	Fund-Federal									
	057-1 State Bldg	6,453,000		12,000	960,000	5,481,000				
	Constr-State									
	Project Total:	6,453,000		12,000	960,000	5,481,000				
14	30000830 Hurd Creek - Relocate Facilities out of Floodplain									
	057-1 State Bldg	12,671,000	177,000	200,000	400,000	11,894,000				
	Constr-State									
15	30000827 Forks Creek Hatchery - Renovate Intake and Diversion									
	057-1 State Bldg	6,372,000	198,000	3,953,000	1,710,000	511,000				
	Constr-State									
16	30000848 Kalama Falls Hatchery Replace Raceways and PA System									
	057-1 State Bldg	9,104,000	170,000	146,000	500,000	8,288,000				
	Constr-State									
17	40000090 Fish and Wildlife Health and BioSecurity Facility									
	057-1 State Bldg	6,692,000				6,692,000				
	Constr-State									
18	30000481 Wooten Wildlife Area Improve Flood Plain									
	001-2 General	1,000,000	500,000		500,000					
	Fund-Federal									
	057-1 State Bldg	27,506,000	3,453,000	347,000	700,000	6,000,000	6,000,000	6,000,000	5,006,000	
	Constr-State									
	Project Total:	28,506,000	3,953,000	347,000	1,200,000	6,000,000	6,000,000	6,000,000	5,006,000	
19	30000680 Beaver Creek Hatchery - Renovation									
	057-1 State Bldg	20,998,000				2,000,000	9,500,000	9,498,000		
	Constr-State									
20	30000214 Eells Spring Hatchery Renovation									
	057-1 State Bldg	14,145,000	441,000	221,000	831,000	12,652,000				
	Constr-State									

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21	30000685 Fallert Creek Hatchery Renovation									
	057-1 State Bldg	16,587,000				1,650,000	14,937,000			
	Constr-State									
22	40000087 Region 1 Office - Construct Secure Storage									
	057-1 State Bldg	7,350,000		75,000	75,000	7,200,000				
	Constr-State									
23	30000826 Snow Creek Reconstruct Facility									
	057-1 State Bldg	8,196,000	68,000	98,000	70,000	900,000	7,060,000			
	Constr-State									
24	30000662 Cooperative Elk Damage Fencing									
	057-1 State Bldg	7,200,000	646,000	739,000	1,015,000	1,200,000	1,200,000	1,200,000	1,200,000	
	Constr-State									
25	20062008 Deschutes Watershed Center									
	057-1 State Bldg	51,746,000	8,245,000	4,801,000	2,500,000	2,200,000	22,000,000	12,000,000		
	Constr-State									
26	30000847 Marblemount Hatchery Renovation									
	057-1 State Bldg	23,192,000				120,000	12,000,000	11,072,000		
	Constr-State									
27	30000831 Kendall Creek Hatchery - Replace Intake									
	057-1 State Bldg	9,385,000				120,000	1,100,000	8,165,000		
	Constr-State									
28	30000843 Samish Hatchery - Friday Creek Intake & Fish Passage									
	057-1 State Bldg	7,488,000					550,000	6,938,000		
	Constr-State									
29	30000834 Nemah Hatchery - Bridge Replacement									
	057-1 State Bldg	1,608,000					1,608,000			
	Constr-State									
30	30000684 North Toutle Hatchery Rebuild									
	057-1 State Bldg	29,849,000					2,750,000	12,500,000	14,599,000	
	Constr-State									
31	40000032 Sekiu Boat Ramp Acquisition and Development									
	057-1 State Bldg	1,684,000					1,684,000			
	Constr-State									

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32	30000721 Mayr Brothers Hatchery - Intake Replacement									
	057-1 State Bldg	2,573,000					600,000	1,973,000		
	Constr-State									
33	40000024 Elochoman Hatchery Demolition and Restoration									
	001-2 General	250,000			250,000					
	Fund-Federal									
	057-1 State Bldg	3,816,000					3,816,000			
	Constr-State									
	Project Total:	4,066,000			250,000		3,816,000			
34	30000835 Milltown Island Restoration - Phase 2									
	057-1 State Bldg	7,233,000					7,233,000			
	Constr-State									
35	40000028 Region 4 Headquarters Consolidation									
	057-1 State Bldg	15,451,000					5,000,000	10,451,000		
	Constr-State									
36	40000101 Ringold Hatchery Replace Ponds									
	057-1 State Bldg	3,641,000					3,641,000			
	Constr-State									
37	30000687 George Adams Hatchery - Replace Ponds and Raceways									
	057-1 State Bldg	12,160,000					1,200,000	10,960,000		
	Constr-State									
38	30000604 Issaquah Hatchery Replace Gravity Pipeline									
	057-1 State Bldg	2,737,000					2,737,000			
	Constr-State									
39	30000679 Samish Hatchery - Adult Pond									
	057-1 State Bldg	9,121,000						1,200,000	7,921,000	
	Constr-State									
40	40000097 Naches Hatchery - Water Supply Development									
	057-1 State Bldg	3,402,000					3,402,000			
	Constr-State									
41	40000099 Washougal Hatchery - Rehab Adult Handling									
	057-1 State Bldg	6,402,000						6,402,000		
	Constr-State									

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42	40000098 Reiter Ponds Hatchery - Replace Intake and Piping									
	057-1 State Bldg	1,848,000					1,848,000			
	Constr-State									
43	30000675 Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains									
	057-1 State Bldg	8,040,000						140,000	975,000	6,925,000
	Constr-State									
44	40000026 Hoodsport Hatchery Renovate Intake									
	057-1 State Bldg	6,736,000							850,000	5,886,000
	Constr-State									
45	40000029 Capitol Way Renovations - 600 Capitol Way									
	057-1 State Bldg	7,501,000							7,501,000	
	Constr-State									
46	30000677 Nemah Hatchery - Intake and Pond Renovation									
	057-1 State Bldg	15,814,000							1,800,000	14,014,000
	Constr-State									
47	40000102 Elwha Hatchery Renovation									
	057-1 State Bldg	13,167,000							1,200,000	11,967,000
	Constr-State									
48	40000103 Goldendale Hatchery Expansion and Modernization									
	057-1 State Bldg	14,743,000							1,800,000	12,943,000
	Constr-State									
49	40000144 Wenas WLA - Facility Acquisition (Hoover Ranch)									
	057-1 State Bldg	1,360,000							1,360,000	
	Constr-State									
50	30000670 Ford Hatchery - Renovate Intake, Ponds, and Residences									
	057-1 State Bldg	27,565,000							2,250,000	25,315,000
	Constr-State									
51	30000842 Forks Creek Hatchery - Raceway Replacement and Supply Pipeline									
	057-1 State Bldg	6,428,000							6,428,000	
	Constr-State									
52	30000841 Bingham Creek - Replace 5 Raceways									
	057-1 State Bldg	2,790,000							2,790,000	
	Constr-State									

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Project by Agency Priority

<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2021-23</u>	<u>New Approp 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>
53	30000678 Columbia Basin Hatchery - Renovation									
	057-1 State Bldg	15,508,000							1,750,000	13,758,000
	Constr-State									
54	40000022 Goldendale Hatchery Pipeline and Raceway Replacement									
	057-1 State Bldg	6,193,000							6,193,000	
	Constr-State									
55	30000839 Skamania Hatchery - Renovate Adult Trapping & Spawning Facilities									
	057-1 State Bldg	5,479,000							650,000	4,829,000
	Constr-State									
56	30000674 Arlington Hatchery Renovation									
	057-1 State Bldg	12,453,000							1,300,000	11,153,000
	Constr-State									
57	30000836 Chambers (Garrison) Creek - Fishway Repairs									
	057-1 State Bldg	4,613,000								4,613,000
	Constr-State									
58	30000828 Chelan Hatchery Renovation									
	057-1 State Bldg	14,895,000							1,700,000	13,195,000
	Constr-State									
59	30000688 Washougal Hatchery - Pond Replacement									
	057-1 State Bldg	14,274,000						1,600,000	12,674,000	
	Constr-State									
60	30000672 Sol Duc Hatchery - Ponds Renovation									
	057-1 State Bldg	13,869,000								13,869,000
	Constr-State									
61	40000023 Voights Creek Hatchery Raceways									
	057-1 State Bldg	5,410,000								5,410,000
	Constr-State									
62	30000600 Humptulips Hatchery Renovate Ponds									
	057-1 State Bldg	15,296,000								15,296,000
	Constr-State									
63	40000104 Dungeness Hatchery - Hatchery Renovation									
	057-1 State Bldg	15,771,000							1,900,000	13,871,000
	Constr-State									

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Project by Agency Priority

<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2021-23</u>	<u>New Approp 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>
64	40000105 Lathrop Road Compound - Covered Storage for Equipment									
	057-1 State Bldg	1,603,000								1,603,000
	Constr-State									
65	40000106 Mudflow Unit Toutle River Restoration and Habitat Enhancement									
	057-1 State Bldg	1,000,000								1,000,000
	Constr-State									
66	40000030 Hoodsport Hatchery Pond 14 Replacement									
	057-1 State Bldg	1,438,000								1,438,000
	Constr-State									
67	30000561 McKernan Hatchery Renovate Adult Handling									
	057-1 State Bldg	5,987,000								5,987,000
	Constr-State									
68	30000840 Fish Habitat and Wildlife Replacement Lands - Land Acquisition									
	057-1 State Bldg	4,868,000								4,868,000
	Constr-State									
69	40000143 Evergreen Jobs Grants Program									
	057-1 State Bldg	31,270,000				6,254,000	6,254,000	6,254,000	6,254,000	6,254,000
	Constr-State									
70	20082048 Mitigation Projects and Dedicated Funding									
	001-2 General	136,589,000	71,060,000	8,529,000	7,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	Fund-Federal									
	001-7 General	8,994,000	2,139,000	88,000	1,767,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Fund-Private/Local									
	104-1 State Wildlife	12,430,000	30,000	500,000	400,000	500,000	500,000	500,000	5,000,000	5,000,000
	Accou-State									
	110-2 Spec	7,079,000	79,000	47,000	1,953,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Wildlife-Federal									
	110-7 Spec	10,129,000	2,532,000	797,000	1,800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Wildlife-Private/Local									
	Project Total:	175,221,000	75,840,000	9,961,000	12,920,000	13,500,000	13,500,000	13,500,000	18,000,000	18,000,000
72	30000846 PSNERP Match									
	001-2 General	330,709,000		1,000,000	4,754,000	34,809,000	7,794,000	109,175,000		173,177,000
	Fund-Federal									

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Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
72	30000846 PSNERP Match									
	057-1 State Bldg	204,773,000	20,000	754,000	2,750,000	59,481,000	19,870,000	29,703,000	700,000	91,495,000
	Constr-State									
	Project Total:	535,482,000	20,000	1,754,000	7,504,000	94,290,000	27,664,000	138,878,000	700,000	264,672,000
73	20082045 Migratory Waterfowl Habitat									
	104-1 State Wildlife	4,888,000	1,785,000	353,000	350,000	600,000	600,000	600,000	600,000	
	Accou-State									
74	92000019 Leque Island Highway 532 Road Protection									
	057-1 State Bldg	680,000	463,000	67,000	150,000					
	Constr-State									
75	91000151 Lake Rufus Woods Fishing Access									
	057-1 State Bldg	3,000,000	2,000,000		1,000,000					
	Constr-State									
76	40000152 Nelson Dam Replacement									
	001-1 General	8,500,000				8,500,000				
	Fund-State									
77	30000277 Minter Hatchery Intakes									
	057-1 State Bldg	8,910,000	832,000	184,000	7,894,000					
	Constr-State									
78	30000276 Samish Hatchery Intakes									
	057-1 State Bldg	8,732,000	766,000	3,466,000	4,500,000					
	Constr-State									
78	30000756 Minor Works Preservation									
	057-1 State Bldg	9,500,000	7,632,000	1,708,000	160,000					
	Constr-State									
79	40000025 Snohomish County Wildlife Rehabilitation Facility (PAWS)									
	057-1 State Bldg	2,000,000		2,000,000						
	Constr-State									
80	30000844 Dungeness Hatchery - Replace Main Intake									
	057-1 State Bldg	5,406,000	276,000	3,630,000	1,500,000					
	Constr-State									
81	30000664 Edmonds Pier Renovation									

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Project by Agency Priority

<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2021-23</u>	<u>New Approp 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>
81	30000664 Edmonds Pier Renovation									
	057-1 State Bldg	800,000	647,000	6,000	147,000					
	Constr-State									
82	30000689 Dungeness Hatchery Pond Renovation									
	057-1 State Bldg	14,152,000						2,002,000	12,150,000	
	Constr-State									
83	30000782 Minor Works - Programmatic									
	057-1 State Bldg	2,825,000	1,477,000	1,083,000	265,000					
	Constr-State									
84	40000008 Minor Works Programmatic 2019-21									
	057-1 State Bldg	2,427,000		777,000	1,650,000					
	Constr-State									
85	40000007 Minor Works Preservation 2019-21									
	057-1 State Bldg	8,030,000		5,798,000	2,232,000					
	Constr-State									
87	30000727 Minor Works Preservation									
	057-1 State Bldg	9,230,000	8,541,000	631,000	58,000					
	Constr-State									
	104-1 State Wildlife	300,000	300,000							
	Accou-State									
	Project Total:	9,530,000	8,841,000	631,000	58,000					
	Total	1,669,681,000	129,017,000	59,378,000	69,991,000	282,120,000	210,704,000	296,068,000	139,537,000	482,866,000

Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2021-23</u>	<u>New Approp 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>
001-1 General Fund-State	8,500,000				8,500,000				
001-2 General Fund-Federal	468,548,000	71,560,000	9,529,000	12,504,000	44,809,000	17,794,000	119,175,000	10,000,000	183,177,000
001-7 General Fund-Private/Local	8,994,000	2,139,000	88,000	1,767,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

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Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2021-23</u>	<u>New Approp 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>
057-1 State Bldg Constr-State	1,148,813,000	50,592,000	48,064,000	51,217,000	224,711,000	188,810,000	172,793,000	120,937,000	291,689,000
104-1 State Wildlife Accou-State	17,618,000	2,115,000	853,000	750,000	1,100,000	1,100,000	1,100,000	5,600,000	5,000,000
110-2 Spec Wildlife-Federal	7,079,000	79,000	47,000	1,953,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
110-7 Spec Wildlife-Private/Local	10,129,000	2,532,000	797,000	1,800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	1,669,681,000	129,017,000	59,378,000	69,991,000	282,120,000	210,704,000	296,068,000	139,537,000	482,866,000

Ten Year Capital Plan by Project Priority

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Functional Area	*	All Functional Areas
Agency	477	477
Version	AH-A	AH-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Priority	Priority
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



Allyson Brooks Ph.D., Director
State Historic Preservation Officer

August 21, 2020

Timothy W. Burns, P.E.
Capital and Asset Management Program Director
Washington Department of Fish and Wildlife

In future correspondence please refer to:
Project Tracking Code: 2020-08-05267
Re: Washington Fish and Wildlife 2021-2023 Budget Request

Dear Timothy W. Burns:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The above referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 05-05. Our review is based upon documentation contained in your communication.

We agree with most of the Finding/Recommendations described in the spreadsheet you provided. However, we would like to take this opportunity to note the following:

- DAHP is unclear what defines a "basic Historic Property Inventory Form." Please ensure that any HPIFs completed under GEO 05-05 meet DAHP's Standards for Cultural Resource Reporting (<https://dahp.wa.gov/sites/default/files/CR%20Update%20Dec%202019%20.pdf>) and HPI FAQ (<https://dahp.wa.gov/sites/default/files/DAHP%20HPIF%20FAQ.pdf>). We also highly encourage WDFW to ensure HPIFs are completed by cultural resource professionals meeting the Secretary of the Interior's Professional Qualification Standards in Architectural History, as noted in your spreadsheet.
- The spreadsheet notes built environment resources that meet a 50 year threshold will be addressed, but it is our experience and understanding that WDFW utilizes a 45 year age threshold. We encourage a 45 year age threshold to account for potentially inaccurate built dates, and to allow a buffer by the time of project construction or completion. Based upon the built dates provided in the spreadsheet, a 45 year threshold would likely add consideration for the following hatcheries as potential historic properties needing assessments:
 - Naselle
 - Mayr Brothers
 - Reiter Ponds
 - Elwha
 - Sol Duc
 - Humptulips

These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer (SHPO) in conformance with GEO 05-05. Also, we appreciate receiving copies of any correspondence or comments from concerned tribes and other parties that you receive as you consult under the requirements of GEO 05-05. Should additional information become available, our assessment may be revised.

Thank you for the opportunity to review and comment. Please ensure that the DAHP Project Number (a.k.a. Project Tracking Code) is shared with any hired cultural resource consultants and is attached to any communications or submitted reports. If you have any questions, please feel free to contact me.



Sincerely,



Holly Borth
Project Compliance Reviewer
(360) 586-3533
holly.borth@dahp.wa.gov



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FTEs by Job Classification

<u>Job Class</u>	<u>Authorized Budget</u>		<u>2021-23 Biennium</u>	
	<u>2019-21 Biennium</u>			
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Administrative Assistant			2.0	2.0
Budget Analyst			0.8	0.8
Carpenter			0.5	0.5
Carpenter Lead			1.6	1.6
Commerce Specialist			1.6	1.6
Construction & Maintenance Project Supv			7.0	7.0
Construction Project Coordinator			10.0	10.0
Contracts Specialist			1.4	1.4
Electrician			1.6	1.6
Engineering Aide			5.9	5.9
Engineering Technician Supervisor			1.0	1.0
Environmental Engineer			8.0	8.0
Environmental Planner			4.7	4.7
Environmental Specialist			0.2	0.2
Equipment Operator			4.3	4.3
Equipment Technician			0.2	0.2
Fish & Wildlife Biologist			2.0	2.0
Land Surveyor			1.6	1.6
Maintenance Mechanic			12.0	12.0
Maintenance Supervisor			0.7	0.7
Management Analyst			1.3	1.3
Natural Resource Scientist			0.8	0.8
Natural Resource Specialist			5.7	5.7
Natural Resources Technician			5.3	5.3
Program Specialist			0.1	0.1
Property & Acquisition Specialist			1.8	1.8
Safety Officer			0.3	0.3
Utility Worker			0.9	0.9
Welder - Fabricator			2.6	2.6
Total FTEs			85.9	85.9

Account

<u>Account - Expenditure Authority Type</u>	<u>Authorized Budget</u>		<u>2021-23 Biennium</u>	
	<u>2019-21 Biennium</u>			
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
001-2 General Fund-Federal			517,000	517,000
057-1 State Bldg Constr-State			8,487,000	8,487,000
104-1 State Wildlife Accou-State			7,000	7,000
110-2 Spec Wildlife-Federal			5,000	5,000
Total Funding			9,016,000	9,016,000

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Narrative

FY 2022 and FY 2023 FTEs reflect observed FTEs for FY 2020. Actual FTEs required for BN2021-23 may be higher or lower depending on level of appropriation. Account funding levels reflect observed FY 2020 expenditures for salaries and benefits.

Capital FTE Summary
2021-23 Biennium
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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	477	477
Version	AH-A	AH-A
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget

BACKLOG REDUCTION PLAN

Title	Budget Estimate
4-O Ranch - Construct Campground "The Park"	\$ 325,000
4-O Ranch - RMAP	\$ 250,000
4-O Ranch - Wenatchee Creek Trails	\$ 85,000
4-O Ranch Grouse Flats Campground	\$ 125,000
4-O Ranch McNeil Campground	\$125,000
Arlington Hatchery - Replace Residence #2	\$350,000
Arlington Hatchery Renovation	\$12,453,000
Armstrong Lake Access Ramp	\$300,000
Armstrong Lake Access Replace Toilets	\$65,000
Asotin Creek WLA - Exterior Repairs to Smoothing Iron Ridge House	\$85,000
Asotin Creek WLA - Replace Two Toilets	\$130,000
Bear Creek 2 Access Replace Toilets	\$65,000
Beaver Creek Hatchery, Transfer production from Grays River and demolish	\$20,998,000
Beaver Lake Access Replace Toilets	\$65,000
Bellingham Hatchery - Water pipeline modification	\$200,000
Big Bend WLA - Construct New Boundary Fence	\$480,000
Big Bend WLA - Construct New parking lots	\$310,000
Big Bend WLA Debris Removal	\$35,000
Bingham Creek Hatchery - Asphalt Pond Repair	\$400,000
Bingham Creek Hatchery - Incubation Supply Line	\$420,000
Bingham Creek Hatchery - Upgrade Pollution Abatement Pond	\$750,000
Bingham Creek Replace 5 raceways	\$2,790,000
Blythe Access Replace Ramp	\$300,000
Boat Plank Manufacture and Ramp Replacement (FY21-23)	\$300,000
Bob Oke game Farm - Renovate facilities	\$200,000
Bob Oke Game Farm - Ventilation Repairs	\$125,000

BACKLOG REDUCTION PLAN

Bogachiel Hatchery - Replace Office Facility	\$500,000
Boulder Creek Access Replace Toilets	\$65,000
Buzzard Lake Access Area Redevelopment	\$183,000
Buzzard Lake Campground ADA Toilet and Parking	\$65,000
Caldwell Lake Access Replace Toilets	\$65,000
Capitol Way - Renovations to 600 Capitol Way	\$7,501,000
Chambers Creek Fishway Repairs	\$4,613,000
Chehalis River Grays Harbor County Access Replace Ramp, Vault Toilet, and Parking	\$460,000
Chehalis Unit - Removal of Buildings	\$100,000
Chehalis Wildlife Area Replace Failing Culverts	\$325,000
Chelan Hatchery - Replace existing round ponds with fiberglass	\$850,000
Chelan Hatchery Renovation	\$14,895,000
Chelan WLA - Beebe Springs Bridge Repair	\$15,000
Chelan WLA - Beebe Springs Relocate Toilet and Install CXT	\$65,000
Chelan WLA - Boundary Surveys	\$150,000
Chelan WLA - Butte Sheep/Deer Fencing	\$600,000
Chelan WLA - Construct WLA Office (prog)	\$450,000
Chelan WLA - Lucas Homestead Preservation	\$150,000
Chelan WLA - Repair Frank's Pond Outlet Piping	\$12,000
Chelan WLA - Road Renovation	\$250,000
Chelan WLA - Surveys	\$45,000
Chelan WLA - Swakane Pistol and Rifle Range, Phase 2 (FARR Grant match)	\$180,000
Chelan WLA - Swakane Residence Renovations	\$90,000
Chesaw Wildlife Area Retaining Wall and Concrete Steps	\$85,000
Chiliwist WLA - Irrigation Improvements	\$30,000
Colockum Gate Installation	\$25,000
Colockum HQ Renovations	\$350,000

BACKLOG REDUCTION PLAN

Colockum Stemilt RMAP & road improvement	\$650,000
Colockum WLA - Quilomene Road Assessment	\$250,000
Colockum WLA - Quilomene Stock Fence	\$750,000
Colockum WLA - Repairs to Little Brushy Creek Crossing	\$200,000
Colockum WLA Boundary Fence	\$750,000
Columbia Basin Hatchery - Pave Entrance and parking lot	\$225,000
Columbia Basin Hatchery - Raceway Replacement	\$15,508,000
Columbia Basin WLA - HQ Expansion (Prog)	\$300,000
Columbia basin WLA - Lenore Lake Shooting Range	\$400,000
Cooperative Elk Damage Fencing	\$8,400,000
Cottonwood Island (Spud House) Boat Ramp	\$300,000
Cougar Lake Access Replace Toilets	\$50,000
County Line Boat Ramp Repair	\$300,000
Couse Creek Boat Ramp Repairs	\$50,000
Covered Open Storage Area (Ephrata)	\$250,000
COVID Facility and Infrastructure Improvements (prog)	\$500,000
Cowlitz Salmon Hatchery - Construct Additional Rearing Pond	\$18,614,000
Davis Creek - Remove asbestos and interior repairs	\$50,000
Davis Creek Koopmans Parking Access Development	\$185,000
Davis Lake Access Replace Toilets	\$65,000
Deep Lake Access Replace Toilets	\$50,000
Deer Lake Dam Repair	\$450,000
Deschutes Watershed Center	\$41,200,000
Desert WLA Building Removal	\$55,000
Duckabush River Access Toilet	\$50,000
Dungeness Hatchery - Hatchery Renovation	\$15,771,000
Dungeness Hatchery Erosion Control	\$300,000
Ebey Island Access Bridge	\$650,000

BACKLOG REDUCTION PLAN

Edar Unit Access Parking and Gates	\$175,000
Eells Springs Renovation	\$14,552,000
Electrical and Standby Generator	\$750,000
Elochoman Hatchery - Facility Abandonment	\$3,816,000
Elwha Hatchery - Power to Spawning Area	\$100,000
Elwha Hatchery - Recondition All Wells	\$375,000
Elwha Hatchery - Renovation	\$13,167,000
Elwha Hatchery - Repair Asphalt Parking Lot	\$400,000
Elwha Hatchery - Replace Residence	\$350,000
Equipment Storage Building Replacement, Statewide	\$500,000
EV Charging Stations - Spokane, Yakima, Ephrata, Mill Creek, Montesano & Lacey	\$300,000
Facility Safety Deficiencies	\$600,000
Fallert Creek Hatchery - Incubation Supply Line	\$375,000
Fallert Creek Hatchery - Replace Intakes, Ponds and Pollution Abatement Pond	\$16,587,000
Fish & Wildlife Health and Biosecurity Facility (Major Project)	\$6,692,000
Fish Culture Improvements	\$900,000
Fish, Habitat and Wildlife Replacement Lands - Land Acquisition	\$4,868,000
Fishtrap Lake Access Replace Toilets	\$65,000
Fitzsimmons Access Toilet Replacement (1)	\$65,000
Ford Hatchery - ADA Access	\$250,000
Ford Hatchery - Renovate Intake, Ponds, and Outfall	\$27,565,000
Ford Hatchery - Replace Lower Intake Walkway	\$100,000
Forest Health - Hazard Fuel Reduction	\$37,000,000
Forks Creek Hatchery - Raceway Replacement and Supply Pipeline	\$6,428,000
Fuller Bridge Access Area Redevelopment	\$400,000
Garrison Springs Hatchery Renovate Fishway	\$850,000
General Energy Efficiency Improvements	\$300,000

BACKLOG REDUCTION PLAN

George Adams Hatchery - Replace Adult Ponds and Raceways	\$12,160,000
Goldendale Hatchery - Remodel RAS	\$14,743,000
Goldendale Hatchery - Replace Raceway & Pipeline and Improve Rearing Capacity	\$6,193,000
Habitat at Home	\$5,500,000
Hand Access Ramp	\$421,000
Harts Lake Access Replace Toilets	\$65,000
Hatch Lake Access Replace Toilets	\$65,000
Hatchery access & onsite road upgrade	\$500,000
Heart Access Ramp	\$300,000
Hoodsport Hatchery Pond 14 Replacement	\$1,438,000
Hoodsport Hatchery Renovate Intake	\$6,736,000
Hopkins Ferry Access Site (Design)	\$380,000
Horseshoe Lake Access Replace Vault Toilets	\$80,000
Hovander Boat Ramp (Ferndale)	\$300,000
Humptulips Hatchery - Replace Ponds and Pipeline	\$15,296,000
Hupp Springs Hatchery Renovate Intake Diversion	\$300,000
Hurd Creek - Relocate Facilities out of Floodplain (Construction)	\$12,694,000
Indian George Access Redevelopment	\$300,000
Issaquah Hatchery Gravity Pipeline Replacement	\$2,737,000
John's River Boat Ramp Repairs	\$448,000
Johns River Access Redevelopment	\$500,000
Joseph Creek WLA - Repairs to Bank and Access Road	\$300,000
Judson Lake Lead Shot Remediation	\$800,000
Jump Off Joe Lake Access Replace Toilets	\$65,000
Kalama Falls Hatchery - Renovate Fish Passage Barrier	\$200,000
Kalama Falls Hatchery - Renovate Intakes	\$150,000
Kalama Falls Hatchery - Replace Raceways and PA System (Construction)	\$9,104,000
Kendall Creek Hatchery - Raceway Replacement (9 series)	\$750,000

BACKLOG REDUCTION PLAN

Kendall Creek Hatchery - Raceway Replacement (Pond 3)	\$800,000
Kendall Creek Hatchery - Relocate Entrance	\$550,000
Kendall Creek Hatchery - Replace Gravity and Pumped Intakes	\$9,385,000
Kendall Creek Hatchery - Replace Water Distribution Tower and Pipeline	\$500,000
Kendall Creek Hatchery - Water Supply Line Repairs	\$525,000
Kendall Creek Hatchery Incubation Room Rebuild	\$400,000
Kendall Creek Hatchery Well Redevelopment	\$350,000
Klikitat WLA Simcoe Unit RMAP	\$400,000
Kress Lake Trail Repairs	\$110,000
Lacey Shop - Electrical Replacement & Upgrade	\$125,000
Lacey Shop - Energy Efficiency Upgrades	\$75,000
Lacey Shop - Fabrication Shop Roof & Gutter Replacement	\$125,000
Lacey Shop - HVAC Replacement	\$100,000
Lacey Shop - Pump Shop Crane System	\$75,000
Lacey Shop - Security Improvements to Facilities and Compound	\$50,000
Lacey Shop - Siding Replacement	\$300,000
Lake Aberdeen Hatchery - Replace Storage Shed	\$100,000
Lake Aberdeen Replace T-Dock	\$160,000
Lake Lenore Target Shooting Range	\$150,000
Lake Serene Access Replace Toilets	\$65,000
Lake Sixteen Access Replace Toilets	\$65,000
Lake Stickney Toilet Replacement	\$65,000
Lake Terrell Boarding Float Replacement	\$200,000
Lake Terrell Wildlife Area HQ Painting	\$85,000
Lakewood Hatchery and WLA - Construct 4-6 Bay Storage Building	\$650,000
Lathrop Road Compound - Covered Storage for Fish Program Boats	\$1,603,000
Leidl South Access Ramp	\$460,000
Lewis Butte Trailhead Improvements	\$275,000

BACKLOG REDUCTION PLAN

Leyendecker Access Area Redevelopment	\$325,000
Lily Lake Public Access Development	\$290,000
Lower Crab Creek Restoration and Habitat Enhancement	\$165,000
Lower Valley Access Site Development	\$850,000
LT Murray WLA - Green Gate & Naneum Road Rec Plan Implementation	\$100,000
LT Murray WLA - Install Barriers	\$100,000
LT Murray/Wenas RMAP - New Acquisitions	\$200,000
Marblemount Hatchery - Renovation	\$23,192,000
Marblemount Hatchery Bird Netting	\$75,000
Marine Mammal Lab Safety Upgrades	\$250,000
Marshall Lake Access Replace Toilets	\$65,000
Mayfield Lake - Construct New Net Pens	\$400,000
Mayr Brothers Hatchery - Replace Intake and Renovate Fishway	\$2,573,000
McDonald Road Access Dike Setback and Riparian Restoration	\$850,000
McFarland Creek Toilet Replacement	\$65,000
McKernan Hatchery Renovate Adult Pond	\$5,987,000
Methow Forest Restoration Phase 3	\$300,000
Methow Wildlife Area Boulder Creek and Chewuch River Campgrounds	\$650,000
Methow WLA - Renovations to Storage Barn	\$105,000
Methow WLA - Replace HQ Office	\$245,000
Methow WLA Fencing	\$745,000
Million Dollar Mile North Access Redevelopment	\$990,000
Milltown Island Estuary Restoration, Phase 2	\$7,233,000
Modrow Trap - Purchase adjacent Property	\$1,500,000
Morgan Marsh Parking Area Development	\$85,000
Morse Creek Unit House Removal	\$40,000
Mossyrock Hatchery - Construct Additional Intake	\$720,000
Mt. St Helens Wildlife Area DOT Site Restoration	\$275,000

BACKLOG REDUCTION PLAN

Mudflow Unit Toutle River Restoration and Habitat Enhancement	\$1,000,000
Naches Hatchery - Water Supply Development	\$4,670,000
Naches Hatchery ponds upgrade	\$500,000
Naselle Hatchery Renovation	\$38,028,000
Nemah Hatchery - Bridge Replacement	\$1,608,000
Nemah Hatchery - Facility Upgrade	\$15,814,000
Nisqually Unit Facility Pier and Foundation Repair	\$200,000
Nooksack Unit Culverts Replacement	\$250,000
North Potholes Wetland Restoration	\$600,000
North Toutle Hatchery - Renovation	\$29,849,000
NRB Consolidation and Re-configuration	\$850,000
Oak Creek WLA - Irrigation Efficiencies	\$245,000
Oak Creek WLA - NF Cowiche Road Improvements	\$300,000
Oak Creek WLA - Office Renovation	\$200,000
Oak Creek WLA - Repairs to Junction Road and Elk Fencing	\$75,000
Oak Creek WLA - Residence and Shop Sidewalk Repairs	\$125,000
Oak Creek WLA - Road Renovation Project	\$450,000
Oak Creek WLA - Shop Replacement	\$300,000
Oak Creek WLA - Upgrades to Cowiche Road and Bridge	\$700,000
Oak Creek WLA - Visitor Center and Viewing Area Improvement	\$275,000
Oak Creek WLA Forest Restoration	\$511,850
Oak Creek WLA RMAP	\$200,000
Okanogan County Shrub Steppe Restoration	\$500,000
Okanogan Irrigation	\$500,000
Olympic - willapa hills wildlife area complex headquarters pole bulidings	\$250,000
Omak Hatchery Storage Building	\$120,000
Panther Lake Access Replace Toilets	\$65,000
Pateros Unit Boundary Fence Replacement	\$750,000

BACKLOG REDUCTION PLAN

Patterson Lake Access Area Redevelopment	\$400,000
Patterson Lake Access Redevelopment	\$400,000
Pipestone Canyon Trail Improvements	\$150,000
Point No Point Boat Launch	\$950,000
Pond 3 Replace Vault Toilet	\$65,000
Ponds 1 & 2 Access Replace Vault Toilets	\$80,000
Ponds 4 & 5 Access Area Redevelopment	\$320,000
PSNERP and grant	\$206,972,250
Pumps and Alarms	\$750,000
Pygmy Rabbit Habitat Enhancement	\$250,000
Quincy Lake Access Ramp	\$300,000
Quincy Lakes Unit Trails Planning	\$200,000
Rapjohn Lake Access Replace Toilets	\$65,000
Region 1 - Replace Fiberglass Toilets (6 locations)	\$450,000
Region 1 Office Construct Secure Storage Compound	\$735,000
Region 2 HQ Covered Storage Area	\$300,000
Region 3 - Elk Fence Replacement (5 miles)	\$900,000
Region 3 - HQ Renovation and Expansion	\$925,000
Region 3 Road Management Improvements	\$125,000
Region 4 HQ Mill Creek Consolidation	\$15,451,000
Region 6 - Exterior Operational Storage & Parking Expansion	\$700,000
Region 6 - HQ Facility Renovations	\$500,000
Region 6 - Replace Fiberglass Toilets (7 locations)	\$455,000
Regional Offices - Re-paving and Pavement Repairs to Parking Lots	\$700,000
Regional Offices - Repairs to Regional/District Facilities	\$500,000
Regional Offices - Replace and Improve Exterior Lighting	\$250,000
Regional Offices - Security Improvements	\$250,000
Reiter Ponds Hatchery - Rearing Pond Modification	\$750,000

BACKLOG REDUCTION PLAN

Reiter Ponds Hatchery - Replace Intake and Piping	\$1,848,000
RFEG Project Development	\$641,000
Ringold Hatchery - Replace Ponds	\$3,641,000
Rock Lake Access Site - Replace toilet	\$65,000
Samish Hatchery - Adult Pond renovation	\$9,121,000
Samish Hatchery - Friday Creek Intake and Fish Passage	\$748,800
Samish Hatchery - Incubation Room Replacement	\$350,000
Samish Unit - Replace Equipment Storage Barn	\$400,000
Samish Unit Public Access Improvements	\$240,000
Scatter Creek WLA - Improvements to Parking Access	\$20,000
Scotch Creek Wildlife Area Building Removal	\$15,000
Scotch Creek Wildlife Area Correct Diversion	\$65,000
Scotch Creek Wildlife Area Irrigation Efficiencies	\$65,000
Scotch Creek Wildlife Area Wetland Control Structure	\$125,000
Scotch Creek WLA - Boyce Barn Replace Siding	\$125,000
Scotch Creek WLA - Renovate and Expand HQ Office (Prog)	\$125,000
Scotch Creek WLA - Residence and Barn painting	\$75,000
Scotch Creek WLA Building Removal	\$35,000
Scotch Creek WLA Correct Diversion	\$250,000
Scotch Creek WLA Irrigation Efficiencies	\$300,000
Scotch Creek WLA Wetland Control Structure	\$300,000
Seep Lakes Road Reconstruction (Adams County)	\$245,000
Sekiu Boat Ramp Acquisition and Development	\$2,684,000
Shady Lake Access Replace Toilets	\$65,000
Sherman Creek WLA Replace Diversion	\$150,000
Similkameen River Access Areas Improvements	\$325,000
Sinlahekin Creek WLA Replace Diversion	\$300,000
Sinlahekin WLA - Alternative Energy and Backup System	\$75,000

BACKLOG REDUCTION PLAN

Sinlahekin WLA - Okanogan Subbasin Culvert	\$250,000
Sinlahekin WLA - Renovations to Woodshop	\$100,000
Sinlahekin WLA - Repairs to Residence	\$125,000
Sinlahekin WLA Fence Removal, Construction and/or Repair	\$625,000
Sinlahekin WLA Renovate Wildlife Viewing Blinds	\$45,000
Sinlahekin WLA Trails Renovation	\$250,000
Skagit WLA - Big Ditch Water Access Site Redevelopment	\$400,000
Skagit WLA - Boathouse Repairs	\$200,000
Skagit WLA - Shop Renovation	\$125,000
Skagit WLA and North Sound Weed Crew Shop	\$65,000
Skamania Hatchery - Incubation Supply Line	\$400,000
Skamania Hatchery - Renov Adult Trapping, Holding and Spawning Facilities	\$5,479,000
Skookumchuck - Install Toilet	\$65,000
Snoqualmie WLA Barn Replacement	\$850,000
Snow Creek Resort - Reconstruct Facility	\$8,203,000
Sol Duc Hatchery - Ponds Renovation	\$13,869,000
South Lake Whatcom - Intake Modification	\$700,000
South Puget Sound Grassland and Oak Restoration	\$465,000
South Puget Sound WLA - Boat Washing Facility	\$250,000
South Puget Sound WLA - Boundary Security Fence Improvements	\$750,000
South Puget Sound WLA Unit - Renovations to Western Pond Turtle Facility	\$182,000
South Puget Sound WLA Unit - Secure Compound w/ Covered Equipment Storage and Workshop	\$650,000
Spears Bridge - Remove Vehicle Bridge	\$65,000
Spokane Hatchery Renovation	\$21,535,000
Squalicum Lake Access Replace Toilets	\$65,000
Statewide Bridge Repairs	\$525,000
Statewide Building Debris Removal	\$125,000

BACKLOG REDUCTION PLAN

Statewide Building Demolition	\$150,000
Statewide Dam Safety Repairs	\$625,000
Statewide Exterior Building Repairs	\$300,000
Statewide Facilities - Install Energy Efficient Exterior Lighting	\$250,000
Statewide Facility Paving Repairs	\$500,000
Statewide Facility Repairs	\$500,000
Statewide Fish Barrier Repairs	\$300,000
Statewide Hatcheries - Asphalt Pond Repairs	\$800,000
Statewide Hatcheries - Building Repairs	\$500,000
Statewide Hatcheries - Building Replacements	\$400,000
Statewide Hatcheries - Predator Prevention Measures	\$400,000
Statewide Hatcheries - Residence Replacements	\$900,000
Statewide Hatchery - Residence Repairs	\$500,000
Statewide Residence Repairs (nonhatchery)	\$500,000
Statewide Roof Replacement	\$300,000
Statewide Signage and Interpretive Signs	\$650,000
Statewide Toilet Replacement	\$500,000
Statewide Wildlife Area Fencing	\$500,000
Storm Lake Access Replace Toilets	\$65,000
Sunnyside WA Irrigation Efficiencies Mesa, Ruply, Snipes	\$675,000
Sunnyside WLA - Lift Pump Infrastructure Replacement	\$100,000
Swakane Canyon Rifle and Pistol Range Development, Phase 2	\$180,000
Tanwax Lake Access Replace Toilets	\$60,000
Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains	\$8,040,000
Toutle Fish Collection Facility Upgrade with ASACE	\$25,326,000
Trout Creek Ford Replacement	\$200,000
Underground Storage Tank Remediation	\$300,000
Upper Yakima River Canyon Access Area Development	\$780,000

BACKLOG REDUCTION PLAN

Voights Creek Hatchery - Construct Additional Raceways	\$5,410,000
Volger Lake Access Replace Toilets	\$65,000
W Medical Lake Access 2 Separate Single Ramps	\$300,000
W Medical Lake Access Replace Toilets	\$50,000
Waikiki Springs Access Site Trail	\$250,000
Wallace River Hatchery - Develop New Well for SRKW Production (prog)	\$575,000
Wallace River Hatchery - Install Chiller (SRKW) (prog)	\$178,000
Wallace River Hatchery - Replace Intakes and Ponds	\$39,138,000
Washburn Island - Replace Center Pivot Irrigation System	\$300,000
Washougal Hatchery - Rehab Adult Handling Facility	\$6,402,000
Washougal Hatchery - Replace Raceways and Pipeline	\$14,274,000
Water Right Compliance/Flow Meters	\$300,000
WDFW Elk River Unit - Habitat Enhancements for Marbled Murrelet & Dusky Canada Goose	\$77,023
WDFW South Central Region ORV Education and Enforcement	\$80,000
Wells WLA - Bridgeport Bar Unit Irrigation Pump Replacement	\$300,000
Wells WLA - Bunkouse Upgrade	\$50,000
Wenas WLA - Equipment Shed Enhancements	\$125,000
Wenas WLA - Facility Acquisition (Hoover Ranch)	\$1,360,000
Wenas WLA - Mt Vale Electrical Upgrades	\$125,000
Wenas WLA - Replace Mt Vale Office Septic System	\$98,000
Wenas WLA - Replace Office paid 75% by BPA	\$240,000
Wenas WLA - Target Shooting Range, Phase 2	\$500,000
Wenas WLA -Irrigation Efficiencies (Mtn Vale and McCabe)	\$65,000
Wenas WLA Road Improvements	\$55,000
West Foster Creek Riparian Restoration via Beaver Dam Analog (BDA)	\$105,000
Western WA Flood Reduction (Region 6 screens)	\$350,000
Whatcom WLA Lake Terrell Unit - Pheasant Pen Repairs	\$250,000
Whatcom WLA Pine & Cedar Units - Boardwalk Improvements	\$125,000

BACKLOG REDUCTION PLAN

Whiskey Dick Wildlife Area Road Renovation	\$200,000
Wiley Slough Dike Raising	\$6,453,000
Willapa Bay Lab - Replace Pump House	\$50,000
Windmill Access Ramp	\$300,000
Wiser Lake Access Replace Toilets	\$65,000
Wooten Wildlife Area - Improve Flood Plain	\$27,006,000
Wooten WLA - Construct Pole Building	\$400,000
Wooten WLA - Replace flooring in WLA HQ office	\$50,000
Wooten WLA - Repr/Rpl gutters on WLA HQ building	\$50,000
Wynoochee River - White Bridge Culvert and Road Repair	\$62,000
Yakima Construction Shop Exterior Repairs	\$185,000
Yakima Shop - Covered Storage Building & Asphalt	\$250,000
Yakima Shop - Heating Sys & Repaint Exterior w/repair	\$150,000
Total	\$1,038,610,923

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000008

Project Title: Minor Works Programmatic 2019-21

Project Class:

SubProjects

Acct Code	Account Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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SubProject Number: 40000019

SubProject Title: Sol Duc Enforcement Residences

SubProject Class: Program

Operating Impacts

Acct Code	Account Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
FTE	Full Time Employee	2.5	2.5	2.0	2.0	2.0

Acct Code	Account Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
001-1	General Fund-State	40,000	25,000	15,000	15,000	15,000
	Total	40,000	25,000	15,000	15,000	15,000
	Total	40,000	25,000	15,000	15,000	15,000

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

The Department requests funds to replace and repair structures and infrastructure critical to protecting state assets, preventing lawsuits and fines, reducing the deferred maintenance backlog.

Project Description**Minor Works Preservation 21-23**

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The Department requests funds to repair or replace failing structures or infrastructures critical to keeping facilities operational and for protection of staff, the public, and the environment. This category also includes projects necessary to meet legal mandates such as correcting fish passage barriers and Forest Practices Act barriers and roads. Other projects will provide hunting, commercial, Treaty Tribal, and recreational fishing and other recreational opportunities that benefit the general public such as improving access areas, bridges, and roads and increasing revenue to the local economies, especially rural communities.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

These projects will repair infrastructure critical to operations and may protect the public and staff from hazardous structures, prevent fish loss, reduce the negative impacts to the environment, and prevent facility closures. Included in his request are Hatchery Scientific Review Group's (HSRG) recommendations imperative to reduce the negative effects hatchery operations can have on wild fish populations. Other projects will allow the Department to comply with state laws through mitigating fish passage and RMAP issues.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The Department relies heavily on its infrastructure and structures to provide critical services benefiting the public and the environment. These assets are decaying and failing and need to be repaired or replace. Included in this category are projects that are legally mandated and need to be renovated or repaired to comply with federal and state laws such as Clean Water Act, Road Maintenance and Abandonment Plan (RMAP) and fish passage barrier removals. Other projects include renovating or repairing current assets which directly benefit the public and the environment. These projects, such as recreational access improvements and hatchery infrastructure improvements enable the Department to provide valuable services by improving recreational, hunting and fishing opportunities and results in increase revenue to the local economies. These projects also reduce the backlog reduction plan. Also included within this list of projects are Hatchery Scientific Review Group (HSRG) projects which increase protection to ESA listed fish.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

These projects will improve services to the Department's clients. The public who uses the Department's recreational areas will see improved ramps, bathroom facilities, bridges, dams, and roads; which in some cases are unusable or unsafe.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the

Capital Project Request

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Project Class: Preservation

Description

OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the following Statewide Results:

Improve the health of Washingtonians

These projects help improve the environment by improving the discharge of water into the rivers of Washington state. Some of these projects will also provide safe working conditions for Department's employees. These projects also protect the public who visit or live near our facilities.

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting sustainable fishing and hunting opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict making highways safer and protecting Washington State's resources. By improving and repairing infrastructures and structures, the Department will preserve and protect existing state property.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

A. The ecological integrity of critical habitat and ecological systems is protected and restored.

B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.

C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

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Project Title: Minor Works Preservation 21-23

Project Class: Preservation

Description

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.
 D. The Department responds to citizens and customers' needs in a timely and effective way.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

C. Achieve operational excellence through effective business processes, workload management, and investments in technology.

D. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

N/A

9. Is there additional information you would like decision makers to know when evaluating this request?

No

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	21,956,000				21,956,000
	Total	21,956,000	0	0	0	21,956,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000126

SubProject Title: Pumps and Alarms

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

This project is requesting funding to replace hatchery water supply pumps and low water alarm systems statewide. The Department has identified a number of hatcheries that are currently operating with old and nearly worn out water supply pumps and with old low water alarm systems that are reaching their life design cycle. Water supply pump and alarm parts to repair older pumps and alarms are becoming more scarce and difficult to find.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Ensuring adequate water supplies to hatcheries is the most essential activity to ensure successful hatchery fish rearing programs. Many of our hatchery intakes were constructed in the 1940's through 1985 and are old and poor working condition as well as inefficient in power consumption. Replacing the old worn out pumps will improve dependability, improve power consumption and reduce risk of fish loss due to lack of water supply. The low water alarms are all replacements of old systems that due age and lack of replacement parts increases the risk of alarm failure and subsequent fish losses.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This request is for replacement of key hatchery infrastructure needs that have not been address at a pace that keeps up with the pace pumps and alarms are just plain wore out. The project will result in using new technology such as variable speed water pumps and new alarm technology that has proven to be more dependable and repairable in the field.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Not taking action would increase the risk of catastrophic fish loss due to lack of water supply to fish incubators and rearing ponds.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000126

SubProject Title: Pumps and Alarms

SubProject Class: Preservation

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	750,000			750,000
	Total	750,000	0	0	750,000
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000110

SubProject Title: Fish Culture Improvements

SubProject Class: Preservation

Capital Project Request

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000110

SubProject Title: Fish Culture Improvements

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

Fish Culture Improvement requests are statewide projects that replace hatchery facility infrastructure requirements to successfully operate hatcheries. Examples of projects identified in this category include fish egg incubators, brail systems to work adult fish, pond screens, fiberglass intermediate ponds, shallow troughs for early rearing. These hatchery support elements are all over 20 to 40 years old and have exceeded their predicted design use. Other examples include modifications to existing infrastructure to prolong the life and usability, and or a new need to successfully implement the production goals at a given facility.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Much of the hatchery infrastructure is over 40 years old and much of the needed fish culture infrastructure is old in poor or non-working condition. Investing in the hatchery infrastructure requirements will assure future hatchery production and reduce the risk of fish loss and many will improve the overall quality of hatchery fish resulting in improved contribution to fisheries and for some hatchery programs directly to the recovery of listed fish populations.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

The request will replace, protect and or add smaller projects that are important elements for fish rearing infrastructure to achieve agency and co-manager fish release goals and objectives. These projects are all at and on existing hatchery facilities and all within the existing developed hatchery footprint.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Not funding this request would reduce the Department's ability to maintain the existing hatchery-rearing program statewide. Additional risk would also result from the potential of infrastructure failure resulting in potentially large fish losses.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000110

SubProject Title: Fish Culture Improvements

SubProject Class: Preservation

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	900,000			900,000
	Total	900,000	0	0	900,000
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000111

SubProject Title: Statewide Dam Safety Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

The Department is requesting funding to inspect agency owned dams and make appropriate safety repairs.

Project Description

There are 2 sub projects:

Miilles Lake Dam - \$375,000.00

Little Green Lake Dam - \$250,000.00

for a total of \$650,000.00

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Capital Project Request

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Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000111

SubProject Title: Statewide Dam Safety Repairs

SubProject Class: Preservation

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	625,000			625,000
	Total	625,000	0	0	625,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000108

SubProject Title: Facility Safety Deficiencies

SubProject Class: Preservation

Capital Project Request

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000108

SubProject Title: Facility Safety Deficiencies

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

WDFW requests funding to correct safety deficiencies at Hatcheries and Wildlife Areas statewide. There are many safety issues at WDFW sites that are risks for employees and citizens. This project request is to address identified safety hazards to the public, school classroom tours, and hatchery staff that frequent or work at hatchery sites statewide. These projects include installation of perimeter fencing to keep public away from rearing ponds (drowning hazard), permanent stairways that are in poor to none usable condition. Safety lighting at remote hatchery water intake sites that often need manual cleaning and adjustments during darkness as examples.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Providing safe and secure working conditions at hatchery sites is essential in providing open access to our facilities for both the public and our workers. Hatchery sites are often tied to the local school districts curriculum for field trips especially for grades 2 through 6, ensuring all visitors and agency staff have a safe site to visit or work in is paramount.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This project will address safety items identified by agency safety teams statewide to improve working conditions for employees as well as improvements to Public visitors that frequent our hatcheries statewide. Hatcheries are often destination sites for tourist and grade school classes to learn about salmon, this is especially true in the early fall months when adult fish return and everyone wants to see the "big fish". The projects included in this request are all on existing developed hatchery grounds or existing hatchery support infrastructure. Specific items include safety fencing, gates, lighting and stairways as examples.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Placement of fencing around ponds would greatly reduce the risk of visitors falling in hatchery rearing ponds, lighting of intake structures would make the evening responses to water intake plugging events more safe as well placing gates to preclude public access to unsafe work areas are the prime examples of proposed actions addressed in this request.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Capital Project Request

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000108

SubProject Title: Facility Safety Deficiencies

SubProject Class: Preservation

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	600,000			600,000
	Total	600,000	0	0	600,000
Future Fiscal Periods					
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000107

SubProject Title: Marine Mammal Lab Safety Upgrades

SubProject Class: Preservation

Capital Project Request

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Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000107

SubProject Title: Marine Mammal Lab Safety Upgrades

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

As many marine mammal populations have increased in the past decades, interest in their population status, diet and health has heightened dramatically. Co-managers, stakeholders, and partners are extremely interested in the impact of pinniped predation on salmon, how whale entanglements in fishing gear influence whale populations and our fisheries, and the recovery of killer whales. Staff cannot meet these expanding needs in a safe and efficient manner using the existing hazardous facility.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? *This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.*

The current marine mammal investigation lab is hazardous, unsafe, and is incapable of meeting the increasing demands of the marine mammal investigations team. Staff in the marine mammal lab can potentially be exposed to zoonoses like brucella, salmonella, clostridium, coxiella, toxoplasmosis, and bacteria that negatively impact people such as staphylococcus, E. coli, etc. The current lab does not adequately protect staff and visiting partners from these pathogens.

Department staff, co-managers, stakeholders, and partners are all being underserved given the conditions of the current workspace.

Fulfilling this request would be an opportunity to support the workforce and partners by improving business practices in the short-term until a new, modern facility can be constructed to meet the long-term needs

2. What will the request produce or construct *(i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.*

The request will produce health and safety upgrades to the existing marine mammal investigations lab. The goal is to meet minimum human health and safety requirements. Upgrades will include:

- Bring the electrical infrastructure up to code and add the capacity needed to support all electrical equipment.
- Add overhead fume hood ventilation that meets pathology lab health and safety standards.
- Add a downdraft examination table and properly vent the table to minimize pathogen risk to staff.
- Add locking stainless steel cabinets for equipment and chemical storage to meet health and safety standards.
- Ensure all sewage connections are up to code and fully functional.
- Reseal concrete floors so they can be effectively disinfected after each use. If possible, add a drain to floor and connect the drain to an appropriate sewer infrastructure.
- Add a hand washing station separate from the sink used in necropsies to prevent cross-contamination.
- Add an eye bath station.
- Replace wooden paneling, wooden cabinets, and wooden furniture with materials that can be effectively disinfected after each use.
- In order to fully disinfect the wet lab after each use, appliances must be moved. Modify the room adjacent to the wet lab to house freezers and refrigerators used for holding biological samples. Move freezers and refrigerators from the wet lab to adjacent room.
- Install a washing machine in the room adjacent to the wet lab to safely disinfect work clothing worn in the lab. Clothing worn during necropsies and disease investigations should not be laundered/disinfected in the office space of a separate building, which is the current practice.
- Add some form of electric heat within the limits of the existing structure. Currently the wet lab has no heat.
- Add adequate lighting.

3. How would the request address the problem or opportunity identified in question 2? *What would be the result of not taking action?*

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000107

SubProject Title: Marine Mammal Lab Safety Upgrades

SubProject Class: Preservation

The current marine mammal investigation lab is hazardous, unsafe, and incapable of meeting the rising demands of marine mammal management and research.

By not fulfilling this request, WDFW will not be able to provide services expected, in a safe and timely manner. Staff, stakeholders, co-managers, partners and the public in general will be negatively impacted if upgrades to the marine mammal investigation lab are not implemented to address human health and safety concerns.

Not fulfilling this request would continue to put staff at risk, could potentially compromise scientific investigations. In addition, the Department would fall short of meeting the ever-expanding expectations of stakeholders, co-managers, partners, elected officials, and the general public.

If this request is fulfilled, staff in the marine mammal investigations work unit will be able to better collaborate with co-managers, stakeholders, and partners to address pinniped predation on salmon and steelhead, marine mammal strandings, major marine mammal and seabird mortality events, responses to oil spills affecting marine wildlife, investigations of contaminants in marine wildlife, and further efforts in the recovery of killer whales. WDFW staff and their partners will be able to conduct investigations of marine mammals while preventing the potential exposure to pathogens that can impact humans such as brucella, salmonella, clostridium, coxiella, toxoplasmosis, and bacteria such as staphylococcus, E. coli, etc.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This request articulates the cheapest and most expedient alternative. This request is a stopgap, health and safety measure until a new facility can be constructed. This request is NOT a replacement for the needed new facility but will allow staff to conduct their work safely until a long-term solution is addressed in the coming biennium.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Fulfillment of the request will benefit WDFW staff that currently work in an unsafe, hazardous environment.

The budget request will benefit NGOs and stakeholders with a vested interest in Puget Sound recovery and the recovery and management of whales, porpoises, seals, sea lions, sea otters, marine birds, and shorebirds.

The request will also benefit Department research staff as well as research partners like universities, other state, federal and provincial partners, and non-profit entities that collaborate on research projects that are currently conducted at this facility.

The budget request will benefit the general public that cares about issues related to marine mammals and birds by providing information needed to understand ongoing and emerging population, contaminant, disease, and predation issues.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No other funding has been identified.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This budget request is consistent with the following Principles, Goals, and Objectives in the Department's current strategic plan.

Principle 2 – Be more effective when managing fish, wildlife and their habitats by supporting healthy ecosystems.

Principle 3 – Work across disciplines to solve problems because of the connections among organisms, species and habitats.

Principle 5 – Embrace new knowledge and apply best science to address changing conditions through adaptive management.

Goal 1. Conserve and protect native fish and wildlife.

Objective B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles.

Objective C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Goal 4. Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology.

Objective C. Achieve operational excellence through effective business processes, workload management and investments in technology.

Objective D. Work environments are safe, highly functional, and cost-effective.

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Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000107

SubProject Title: Marine Mammal Lab Safety Upgrades

SubProject Class: Preservation

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

Yes. One of the "Near Term Actions" under the Puget Sound Action Agenda (PSAA) is "Improving understanding of pinniped predation on juvenile and adult Chinook salmon Puget Sound and implications for salmon and Orca recovery". The lab facility is currently used to process all of the pinniped diet samples used to help WDFW address this action.

In addition, another "Near Term Action" in the PSAA is to reduce flame retardant contaminants in Puget Sound. In the current lab, staff conduct the necropsies that are needed to track persistent organic pollutants in model animals like the harbor seal. We have long-term datasets of contaminant loads for harbor seals and if contaminant levels are increasing or decreasing in harbor seals then they are likely tracking a similar trend in killer whales. We cannot get tissues from killer whales to track contaminant loadings and therefore harbor seals are used as a very effective surrogate with similar diets and spatial and temporal overlap. This work is conducted in the lab.

The Action Agenda formally adopted the Southern Resident Orca Task Force recommendations, which include "direct[ing] the appropriate agencies to work with tribes and National Oceanic and Atmospheric Administration to determine if pinniped (harbor seal and sea lion) predation is a limiting factor for Chinook". Samples used to understand this question to date, have been processed at the lab.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes. The proposed health and safety upgrades will incorporate all available energy efficiencies that are cost-effective.

10. Is there additional information you would like decision makers to know when evaluating this request?**Location**

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reapprops
057-1	State Bldg Constr-State	250,000			250,000
	Total	250,000	0	0	250,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000109

SubProject Title: Electrical and Standby Generator

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

This project will replace Department generators and upgrade electrical systems statewide. The systems are aged and need new updated electrical switches and electrical components. Generators are critical to keep pumps running during power outages. Without backup power from generators, pumps will stop running resulting in fish loss.

Project Description**What is the project?**

If funded, the Department will replace electrical systems and generators statewide.

Why is the project necessary?

These aged systems need new updated electrical switches and electrical components. Generators are critical to keep pumps running during power outages. Without backup power from generators, water will stop pumping into the hatcheries resulting in fish loss.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

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Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000112

SubProject Title: Statewide Hatchery Residence Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

The Department owns and manages a number of residences where employees are required to reside primarily to respond to emergency conditions, example salmon hatcheries where a 10-minute response time is required to ensure water flows are maintained to prevent catastrophic fish losses. The majority of residences are over 50 years old and many require capital investments to provide "livable conditions" for employees to continue to provide this service.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This request is primarily for preservation of previous capital investments with a focus on residence repairs. Residential repairs include fixing domestic water supply including failing plumbing and fixtures, house siding, new heating systems, and flooring both structural and cosmetic, gutters as primary examples. Generally, the proposal identifies those residences in the poorest condition. The highest priority are projects that address conditions that are currently failing or near a failing condition.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This proposal is fixing existing structures that are old and in poor condition, with hope of reducing future replacement requests that have significantly higher costs.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This request would fix the worst conditions aspects of agency housing that have been deemed a requirement to provide emergency response capabilities at facilities that are most commonly remote locations

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000				500,000
Total		500,000	0	0	0	500,000

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000112

SubProject Title: Statewide Hatchery Residence Repairs

SubProject Class: Preservation

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000114

SubProject Title: Statewide Hatcheries Residence Replacement

SubProject Class: Preservation

Capital Project Request

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Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000114

SubProject Title: Statewide Hatcheries Residence Replacement

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

The Department owns and manages a number of residences where employees are required to reside primarily to respond to emergency conditions, example salmon hatcheries where a 10-minute response time is required to ensure water flows are maintained to prevent catastrophic fish losses. The majority of residences are over 50 years old and many require capital investments to provide "livable conditions" for employees to continue to provide this service.

Project Description

Arlington Hatchery Residences Replacement

SUMMARY: House built around 1940, needs a lot of repairs. The garage/storage area and old public restroom is rotted and in poor condition. This house needs to be replaced ASAP. WDFW has been patching this building together too long, it is not cost effective to do so any longer. EXTERIOR: Gutters on the back side of the building have been partially torn off by the snow, they need to be replaced. Aluminum siding has hole and dents and many gaps where it meets wood trim. All wood trim need paint. West side wall at the old public restroom is rotted and failing. Old retaining wall on northwest side is ready to collapse. Windows in storage areas and public restroom are bad. All exterior doors need to be replaced, including two roll up doors. There is wood rot to framing where concrete steps are poured against house at entry door. BASEMENT: Has been cleaned out and repairs have been made to post AND floor joist. Concrete foundation has cracks and water leaks to inside of basement. PLUMBING: A mix of galvanized steel, copper, PVC and pex. ELECTRICAL: Not all circuits are grounded. KITCHEN: Needs remodel. 10/11/2019 DOMESTIC SUPPLY: Replace domestic supply lines to both residences during capital rebuild. This issue removed from capital residence repair list. per M Nicholas...KGH 7/22/2020 RESIDENCE #2 has been allocated for replacement with legislator funding for biennium 19-21 but Arlington Hatchery has been placed or is in the process of being placed on the National Registry of Historical sights so not sure if replacement is an option at this point. Residence needs to be replaced or completely remodeled.

Fallert Creek Residence #2 Replacement

Department of Health has condemned this residence as unsafe for occupancy due to black mold and water issues. Shawn Collins will provide more information..

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000114

SubProject Title: Statewide Hatcheries Residence Replacement

SubProject Class: Preservation

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	900,000			900,000
	Total	900,000	0	0	900,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000115

SubProject Title: Kendall Creek Hatchery - Water Supply Line Repairs

SubProject Class: Preservation

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000115

SubProject Title: Kendall Creek Hatchery - Water Supply Line Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

Kendall Creek Hatchery is a large production facility and is currently the key contributor to commercial harvest in northern Puget Sound. It will also help preserve opportunities for recreational fishing, from which licenses fund the game fish programs at WDFW. Changes in the facility have left wells 1 & 2 out of the general water distribution system. Water from these wells does not go into the aeration tower for degassing. An additional tower would allow the water from wells 1, 2 & 3 to be distributed into the pipeline system, increasing available water. Some of the water pipelines are in need of replacement. These pipelines are from the original upgrade in 1952, and are severely degraded and need to be renovated. Well 3 is in need of a rebuild, flows have dropped from 1200gpm to 400gpm.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

Current facilities are outdated and inadequate to handle current rearing efforts. Wells 1 & 2 are unusable and haven't been used in the production for over ten years. Pipelines are severely degraded and need to be renovated. Current infrastructure, below ground, is rapidly deteriorating and an upgrade is needed.

Additionally, this project will allow hatchery staff to use water in a more efficient manner.

ESA listed Chinook, Coho, are currently being raised at this facility.

2.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This request will allow for replacement of existing water supply, a distribution / degassing tower and redevelopment of wells.

3.

How would the request address the problem or opportunity identified in question #2? What would be the result of not taking action?

If there is no action taken, the aging pipeline will continue to deteriorate, possibly totally fail, and either kill fish at the hatchery or severely limit production, depending on what time of year a failure would occur. Fish hatchery workers will continue to be challenged working with old, outdated structures that continue to degrade.

4.

Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties, recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility.

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000115

SubProject Title: Kendall Creek Hatchery - Water Supply Line Repairs

SubProject Class: Preservation

These fisheries occur in the Nooksack River, Puget Sound, and the Pacific Ocean. This facility plays a key role in lowland lakes that are planted with Rainbow Trout from this facility in dozens of local lakes; it also provides steelhead fishing opportunities for tribal and sport fishing.

5.

Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

Location

City: Unincorporated

County: Whatcom

Legislative District: 042

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000115

SubProject Title: Kendall Creek Hatchery - Water Supply Line Repairs

SubProject Class: Preservation

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	525,000			525,000
	Total	525,000	0	0	525,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000113

SubProject Title: Statewide Hatcheries - Predator Prevention Measures

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000113

SubProject Title: Statewide Hatcheries - Predator Prevention Measures

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

This project includes the construction of new, replacement of and modifications to predation control structures at fish hatcheries located throughout the state. Fish loss at hatcheries due to predation can approach 50 percent if no directed efforts are taken. The primary predation losses at hatcheries are contributed to birds and otters. This project includes providing permanent bird/otter exclusion systems and netting around hatchery rearing ponds.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The number one cause for juvenile fish loss at a hatchery is due to predation. Often times this loss occurs after large investments to collect the broodstock, incubation of eggs and early rearing has occurred. Placement of predator control systems at hatcheries ensures fish rearing program goals are met and improves the hatchery's overall efficiency and contributions to fisheries and/or recovery of listed stocks.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

The proposal identifies a number hatcheries located throughout the state that currently have no predation control system in place, inadequate or ineffective systems due to age and wear and tear. The proposal will ensure frame structures including guide wires and poles are placed strategically around rearing ponds and then covered with netting to exclude bird entrance. Additionally some of the projects will include solid side panels to prevent otter entrance where river otters has been identified as the key cause of fish loss due to predation.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The construction of effective predator control systems prevents the access of predators to the hatchery fish rearing ponds and thus virtually eliminating this problem. Not funding this project will result in increased fish losses directly resulting from predation.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000113

SubProject Title: Statewide Hatcheries - Predator Prevention Measures

SubProject Class: Preservation

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	400,000			400,000
	Total	400,000	0	0	400,000
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000117

SubProject Title: Boat Plank Manufacture and Ramp Replacement

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000117

SubProject Title: Boat Plank Manufacture and Ramp Replacement

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

The Department requests funds to manufacture ramp planks to repair boat ramps that have been damaged. This project will correct boat ramps that pose hazards to the public and protect the agency against potential tort claims.

Project Description**RAMP PLANKS ONLY**

REGION
Access Area Name

4

Lake Tanwax

4

Wiser Lake

4

Several access areas w/ 10' ramps

RAMP REPAIR BY CAMP

REGION
Access Area Name

4

Flowing lake

4

Lake Roesiger

4

Nuggents Corner

1

Davis Lake

6

Hicks Lake

RAMP REPLACEMENT BY CAMP

REGION
Access Area Name

4

Plum 2

6

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000117

SubProject Title: Boat Plank Manufacture and Ramp Replacement

SubProject Class: Preservation

Long Swamp

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	300,000			300,000
	Total	300,000	0	0	300,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000116

SubProject Title: Statewide Toliet Replacemet

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000116

SubProject Title: Statewide Toilet Replacemet

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

This project would replace outdated dilapidated fiberglass outhouses at water access areas throughout the state with concrete, ADA-approved vault toilets. These old fiberglass outhouses may be limiting the amount of public use to the areas because of the difficulty of use by the elderly and handicapped.

Project Description**Statewide Toilet Replacement (Remove Fiberglass Toilets, Replace with CXT)**

1. Chiliwist, Okanogan, Single CXT (Rollover from last Biennium)
2. Long Lake, Okanogan, Remove Only
3. Stickney Lake, Snohomish, Single CXT
4. Lake Marth, Snohomish, Single CXT
5. Beaver Lake, King, Single CXT
6. Sixteen Lake, Skagit Single CXT
7. Tenant Lake, Whatcom, Single CXT

Secondary Projects

8. Puget Island, Wahkiakum, Single CXT
9. Panther Lake, Snohomish, Single CXT
10. Echo Lake, Snohomish, Single CXT
11. Tanwax Lake, Pierce, Single CXT
12. Munn Lake, Thurston, Single CXT
13. Crescent Lake, Pierce, Single CXT
14. Carney Lake, Pierce, Single CXT
15. Mission Lake, Kitsap, Single CXT
16. Trails End Lake, Mason, Single CXT
17. Fuller Bridge, Grays Harbor, Single CXT

Why is the project necessary?

Currently, Americans with Disabilities Act (ADA) accessible restrooms are not available at these Wildlife Areas. Many have portable toilets that are in excess of 25 years old. They are unsightly and do not present the public with a positive impression of our wildlife areas nor the Department. The above units are the most frequently visited by the public for both hunting and wildlife viewing purposes. These sights are experiencing an increasing number of visitors who expect facilities of a higher standard than we currently have. The public expects a safe and clean place to use a restroom.

Installation of reader boards will provide the visiting public pertinent information on the individual units including wildlife species and habitats present as well as the natural, geologic, and cultural history of the units.

Location

City: Statewide

County: Statewide

Legislative District: 098

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects**Project Type**

SubProject Number: 40000116

SubProject Title: Statewide Toliet Replacemet

SubProject Class: Preservation

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000096

SubProject Title: John's River Boat Ramp Repairs

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000096

SubProject Title: John's River Boat Ramp Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

This project replaces failing infrastructure to include restroom and ramp replacement. The restroom is non-ADA compliant and has a leaking vault. The ramp is ancient and is busting apart exposing rebar and holes in the concrete.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project replaces failing infrastructure to include restroom and ramp replacement. The restroom is non-ADA compliant and has a leaking vault. The ramp is ancient and is busting apart exposing rebar and holes in the concrete.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Restroom and ramp replacement

Start and complete: 2021 - 2023

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

If no action is taken the restroom will be closed for environmental reasons. A port a potty would have to be rented year-round. The ramp will become unusable if not replaced.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

No alternatives were explored.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This water access site is located on the Johns River Wildlife Area. All aspects of recreational users will be impacted severely if this redevelopment is not addressed.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000096

SubProject Title: John's River Boat Ramp Repairs

SubProject Class: Preservation

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Provide a quality experience for the citizens of Washington State.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

Unsure.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

10. Is there additional information you would like decision makers to know when evaluating this request?

Recently an ADA loading platform was replaced in the parking area. The proposed project would address the last two dilapidated structures at this site. Launching and retrieval of vessels and using an ADA compliant restroom would complete the mission of providing a user friendly and safe recreational experience.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 019

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts for this project

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State	448,000			448,000
	Total	448,000	0	0	448,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000096

SubProject Title: John's River Boat Ramp Repairs

SubProject Class: Preservation

No Operating Impact

SubProject Number: 30000804

SubProject Title: Snoqualmie Wildlife Area Barn Replacement.

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

The barn on the Cherry Valley Unit of the Snoqualmie Wildlife Area is in serious disrepair. Water damage was left unchecked for over 10 years and is extensive. The upper ceiling and floor is rotted to the point of pieces falling away, electrical lines that are attached to the ceiling are now loose and some non-functioning causing a serious safety hazard. Support timbers are water-logged causing headers to sag and door hinges to pull away from them. The concrete foundation and retaining wall is cracked and leaking in numerous places. Almost all of the windows are broken and most of the facility is infested with rats, bats, mice and black mold. WDFW is requesting funding for a new facility for the above reasons, this building is beyond repair and needs to be demolished and replaced.

Project Description

The barn is located on the Cherry Valley Unit of the Snoqualmie Wildlife Area. It is used to store equipment such as tractor and mower, power tools, field mowers, brush cutters and chainsaws, and is a storage area for materials and supplies. It is also a workshop to maintain and repair equipment, and as a meeting place for volunteers.

The barn structure is in serious disrepair. Water damage was left unchecked for over 10 years and is extensive. The upper ceiling and floor is rotted to the point of pieces falling away, electrical lines that are attached to the ceiling are now loose and some non-functioning causing a serious safety hazard. Support timbers are water-logged causing headers to sag and door hinges to pull away from them. The concrete foundation and retaining wall is cracked and leaking in numerous places. Almost all of the windows are broken and most of the facility is infested with rats, bats, mice and black mold. A facility is needed for the above reasons, but this building is beyond repair and needs to be demolished and replaced.

Location

City: Duvall

County: King

Legislative District: 045

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

The Department is replacing an existing asset and does not expect impact to growth management.

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 30000804

SubProject Title: Snoqualmie Wildlife Area Barn Replacement.

SubProject Class: Preservation

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	850,000			850,000
	Total	850,000	0	0	850,000
Future Fiscal Periods					
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

The Department is replacing an existing structure with a more efficient structure and does not expect any additional operating impact.

SubProject Number: 40000094

SubProject Title: Wynoochee River - White Bridge Culvert and Road Repair

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000094

SubProject Title: Wynoochee River - White Bridge Culvert and Road Repair

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

The White Bridge access to the Wynoochee River has drainage issues and the road needs to be widened in some places. The proposed project would replace failing culverts and add rock to the road, keeping the access open.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The lack of properly draining culverts is eroding the integrity of the road and if left unaddressed access to the launch may be lost.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request would result in the replacement of failing culverts and provide access road improvements.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered. A new road alternative would be prohibitively expensive and a do-nothing alternative does not align with our Agency's goals in providing access to waters and public lands.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Anglers and the general Wynoochee Valley community would be served by this project.

7. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Providing recreation and access to public lands (providing safety for diverse user groups). Enhancing the access and capabilities of our Habitat and Wildlife programs.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

10. Is there additional information you would like decision makers to know when evaluating this request?

No

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 024

Project Type

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

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Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000094

SubProject Title: Wynoochee River - White Bridge Culvert and Road Repair

SubProject Class: Preservation

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	62,000			62,000
	Total	62,000	0	0	62,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000118

SubProject Title: Wenas WLA - Replace Mt. Vale Office Septic System

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000118

SubProject Title: Wenas WLA - Replace Mt. Vale Office Septic System

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

The existing septic for the office is outdated and location of the septic tank is unknown. Given that the office is located within 100 feet of North Wenas Creek, the risk of environmental issues is high. The new septic will be relocated and sized to meet requirements associated with anticipated new office construction.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

Protect fish by ensuring septic isn't leaching into North Wenas Creek.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

A new septic system capable of meeting the needs of the current office and future office. A design has been completed and project has been out to bid several times with the few received bids being over the amount allocated from the Wenas O&M budget and BPA MOA funds. The project is ready to go as soon as funding is available and should take 1-2 months to complete.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	98,000			98,000
	Total	98,000	0	0	98,000

Capital Project Request

2021-23 Biennium

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000118

SubProject Title: Wenas WLA - Replace Mt. Vale Office Septic System

SubProject Class: Preservation

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000129

SubProject Title: SPS WLA Unit - Renovations to Western Pond Turtle Facility

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000129

SubProject Title: SPS WLA Unit - Renovations to Western Pond Turtle Facility

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

This proposal is Phase 1 of a multi-phase project to expand an existing western pond turtle (WPT) reintroduction site enclosure at the South Puget Sound WLA Unit. The focus of Phase 1 is to evaluate project feasibility (planning, engineering, costs, etc.) and then, presumably, commence with project design. The capital budget project proposal for Phase 2 (permitting and construction) is planned for BN 23/25. Specific elements of the overall project would include the excavation of one or more open water ponds, redistribution or removal of spoil, construction of turtle enclosure barriers, and the integration of improvements with hatchery infrastructure and the existing WPT enclosure.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The 88-ac South Puget Sound WLA Unit is located within the City of Lakewood (pop. 60,000; U.S. Census Bureau, 2014) in Pierce County. The property was selected in the 1990s for a pilot reintroduction site for management of the western pond turtle (State: Endangered). The reintroduction site consists of a fenced 12-acre (ac) enclosure within which are three excavated spring-fed ponds (total < 2 ac) and adjacent ruderal uplands. Now entering its Fourth decade of use for this purpose, the WLA needs additional turtle habitat in order to increase its WPT carrying capacity for long-term management under the Washington State Recovery Plan for the Western Pond Turtle (1999).

Recovery objective state the need of a self-sustaining population of at least 200 turtles. The current ponds need to be expanded to account for loss of habitat due to pond succession. In addition, in order to create a self-sustaining population, an increase in nesting habitat is needed to support the population.

The South Puget Sound unit is located in a dense urban setting that attributes to the high level of public use. The proposed project footprint of 16+/- acres will cause a significant reduction or complete loss of public access to the project area. Careful planning is essential to ensuring long-term viability of the reintroduction site while continuing to provide adequate public access to what has become an important community asset. The urban setting also presents challenges relating to vandalism and other illicit activities. Planning and design must minimize the potential for vandalism while maintaining an aesthetic presentation that is compatible with the "open space" value of the property.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The project would encompass Phase 1 of a multi-phase project to expand an existing Western Pond Turtle (WPT) reintroduction site enclosure at the South Puget Sound WLA Unit. The project would begin with a Feasibility Study to determine the compatibility of the proposed pond excavation and enclosure construction with existing infrastructure, water resources, wetland habitats, public use areas, and other factors. The project footprint is adjacent to the Lakewood Hatchery and may have significant impacts to existing infrastructure, including the access road, surface water spillways, underground piping and utilities, fencing, and other components of the hatchery's water management systems. Effective intra-agency coordination involving Wildlife, CAMP, Fish, and Habitat will be critical to the success of this project. Enforcement may also play an important advisory role.

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Project Number: 40000089

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Project Class: Preservation

SubProjects

SubProject Number: 40000129

SubProject Title: SPS WLA Unit - Renovations to Western Pond Turtle Facility

SubProject Class: Preservation

The project would then develop a Conceptual Pre-Design, which will be the design of the project to excavate the pond habitat within an existing wetland system, redistribute or remove spoil material, and construct an enclosure barrier that is designed to both prevent the escape of turtles and deter people and dogs from entering. The specific size and configuration of the pond system would be determined during the feasibility study.

The current strategy for the enclosure barrier is to install partially trenched turtle fence along the new enclosure security fence for the purpose of preventing turtles from escaping. Chain-link 6-ft fencing (or similar) would be installed where needed in order to deter trespass by people or dogs. This fencing would be installed where the enclosure borders public use areas and private property. Existing chicken wire bird fencing from the former game farm operations would be removed along portions of the new enclosure.

The project will achieve the following:

- Determine project footprint necessary to meet WPT population goals (Wildlife)
- Determine size and configuration of pond areas (Wildlife, CAMP)
- Confirm consistency with WLA management plan and long-term agency strategies for the site (Wildlife)
- Determine compliance with county/city zoning requirements (CAMP)
- Determine impacts to Lakewood Hatchery infrastructure (CAMP, Fish)
- o Identify necessary modifications
- o Identify opportunities to upgrade/improve existing infrastructure
- o Identify options to share resources
- Identify potential risks of the ponds and hatchery sharing water systems inputs (pollution, pathogens, etc.)
- Identify opportunities to treat water output from the hatchery (wetland filtration, etc.)
- Determine how construction timing would affect hatchery operations.
- Determine site placement and consistency with other infrastructure (WLA boundary security, signage, etc.)
- Complete design and reach consensus among applicable Program work units based at the site
- Complete cultural resource assessment
- Determine regulatory requirements and consequences of impacting existing wetlands
- Secure all applicable state/county/ city permits

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Additional ponds with adjacent nesting area would increase both the available aquatic and upland habitat needed to sustain and support continued population growth and meet recovery objects.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The historical range of the western pond turtle in lowland Puget Sound overlaps with 59 percent of the state's human population (OFM 2015) and is becoming increasingly urbanized. Human development pressures also exist along the lower Columbia Gorge. Consequently, opportunities to find and secure suitable habitat for pond turtle recovery are limited and declining. This makes it critical to maintain and expand habitat at our current population sites.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

No impact.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No other funding is currently available, but there are potentials for both partnerships and donations provided that could benefit the project.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

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SubProject Class: Preservation

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This facility is proposed with assumption that WDFW will continue to conduct operations at the WLA Unit. The site has been in agency ownership for 75+ years and is expected to remain an agency property in perpetuity. This project is significant in scope, cost, complexity, and impact to the property and should be undertaken only following a comprehensive evaluation of long-term management goals for WPTs. If determined to be feasible, the project must account for other existing and planned infrastructure and site facilities.

The turtle enclosure is expected to be in operation for many more decades as species recovery efforts continue. The design of the enclosure barrier should be such that maintenance is minimal and repairs simple.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

Unknown.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Unknown.

10. Is there additional information you would like decision makers to know when evaluating this request?

None.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	182,000				182,000
	Total	182,000	0	0	0	182,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000119

SubProject Title: Skamania Hatchery - Incubation Supply Line

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

This project is to replace the broken incubation supply line at the Skamania Hatchery. This supply line is vital to the operation of the facility which is responsible for the conservation of ESA listed Summer Steelhead, and Winter Steelhead in the Lower Columbia.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This request is a priority to ensure the conservation of ESA listed Salmonids in the Washougal basin and Lower Columbia ecosystem. Without replacement or significant repairs, the utility of the facility would be greatly reduced. Reduced incubation capacity would result in fewer fish being released and a greater risk of fish kills.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will repair and or replace the existing incubation line at the Skamania Hatchery.

Location

City: Washougal

County: Clark

Legislative District: 018

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	350,000				350,000
	Total	350,000	0	0	0	350,000

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Project Class: Preservation

SubProjects

SubProject Number: 40000119

SubProject Title: Skamania Hatchery - Incubation Supply Line

SubProject Class: Preservation

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000120

SubProject Title: Bingham Creek Hatchery - Incubation Supply Line

SubProject Class: Preservation

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Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000120

SubProject Title: Bingham Creek Hatchery - Incubation Supply Line

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

Bingham's incubation well line has many small holes in it and needs to be replaced. It needs to be replaced to decrease chances of it failing.

Project Description

2. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

There are many holes in the pipeline and currently we are running our wells and pumping water and money into the ground.

3. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

When finished a new incubation well will be produced. The best time to replace the well line would be July thru Mid-September. The project can't be phased in.

4. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Possible incubation well line failure and if nothing is done. Well water will continue to pump into the ground and we will also continue to incur electrical costs doing so.

5. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

ON three different occasions we have successfully sealed pin holes in the pipe line but after doing so other holes are found.

6. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes, as it stands now we are having to use our incubation well pumps and with pin holes in the supply line we are pumping water into the ground wasting electrical costs!

Location

City: Unincorporated

County: Mason

Legislative District: 035

Project Type

Facility Preservation (Minor Works)

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Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects**Project Type**

SubProject Number: 40000120

SubProject Title: Bingham Creek Hatchery - Incubation Supply Line

SubProject Class: Preservation

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	420,000				420,000
	Total	420,000	0	0	0	420,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000131

SubProject Title: Lacey Shop - Electrical Replacement and Upgrade

SubProject Class: Preservation

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Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000131

SubProject Title: Lacey Shop - Electrical Replacement and Upgrade

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

Electrical capacity, voltage, and harmonics are incompatible with the equipment and needs in the Fabrication Shop. Improvements include: upgraded wire and feeder size, transformer replacement, voltage adjustment, new distribution breakers, harmonic filters.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

Fabrication shop has 208 voltage in fab shop the is too low, so transformer needs to be upgraded and circuits hardwired and upgraded. This low voltage has been consistently damaging welders, and will not support all welders at once, which hinders production at times.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

An even and consistent power source that will make compatible circuit connections with all welders.

3. How would the request address the problem or opportunity identified in question #2? What would be the result of not taking action?

Fab shop will continue to burn up welders on occasion.

Location

City: Lacey

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000131

SubProject Title: Lacey Shop - Electrical Replacement and Upgrade

SubProject Class: Preservation

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	65,000			65,000
	Total	65,000	0	0	65,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000811

SubProject Title: Underground Storage Tank Remediation

SubProject Class: Preservation

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Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 30000811

SubProject Title: Underground Storage Tank Remediation

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

WDFW is requesting funding for underground storage tank removal and remediation.

Project Description**Underground Storage Tank Removal List:**

Wells Hatchery
 Wenatchee District Office
 Dryden Pit
 Sol Duc Hatchery

Underground Storage Tank Remediation Only:

Methow Wildlife Area
 Kendall Creek Hatchery
 Issaquah Hatchery
 Sequim Bay RV Park
 Beaver Creek Hatchery

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)
 Health, Safety and Code Requirements (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

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Project Class: Preservation

SubProjects

SubProject Number: 30000811

SubProject Title: Underground Storage Tank Remediation

SubProject Class: Preservation

No Operating Impact

Narrative

This project would reduce the state's risk and is not expected to have an impact on the operating budget.

SubProject Number: 40000121

SubProject Title: Reiter Ponds Hatchery - Modernization

SubProject Class: Preservation

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Project Class: Preservation

SubProjects

SubProject Number: 40000121

SubProject Title: Reiter Ponds Hatchery - Modernization

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

Reiter Ponds came into operation in the late 1970's. It was built as an incubation and late stage rearing facility. There is currently one hatchery residence on station. Due to litigation and HGMP requirements, the Reiter Ponds facility can no longer meet WDFW goals and objectives. The ESA listed wild Skykomish summer run steelhead will need to be reared full time at the facility. The two existing rearing channels need to be divided or partially filled in to create better rearing space. Installation of four 20' diameter circular tanks at head end of one of the rearing channels. Additional house needs to be built to meet standby and increased workload requirements.

Project Description**1. Identify the problem or opportunity addressed. Why is this request a priority?**

The current facility is outdated and inadequate to meet new hatchery requirements. The rearing channels are too large for the newly decreased release numbers. The facility also is not capable of meeting new marking and tagging requirements. The smaller ponds at the head ends will fulfill the program needs and allow hatchery staff to use proper fish culture in meeting production standards and fish health. An additional house is needed to provide standby response from the second full time employee because Reiter Ponds will be a year-round fish rearing facility. This additional employee has been hired to meet newly increased fish culture duties.

2. What will the request produce or construct?

Funds from this request will be used to construct a new modular residence with garage, reconfigure the rearing pond drains and inlets, install four fiberglass circular tanks with bird predation prevention netting, alarms, and formalin treatment system; including site grading, piping, and utilities.

3. How would the request address the problem or opportunity identified in question 2?

Fulfillment of this request will make Reiter Ponds a year around rearing station and will satisfy litigation requirements for the ESA listed wild Skykomish summer run steelhead. The additional house will allow the other full-time employee to meet standby/workload requirements. The new round tanks will provide needed rearing space for the ESA listed wild Skykomish summer run steelhead. The divided ponds will help with numerating and proper release strategies.

4. What alternatives were explored?

There are currently not enough early rearing vessels to meet new hatchery requirements and program needs. Currently there is only one on station house and a single employee is responsible for all standby requirements. Additional incubation and rearing vessels have been installed by staff but there isn't enough room or water to meet future program goals/needs.

5. Which clientele would be impacted by the budget request?

The clientele impacted by this request are Tribal and sport fisherman that utilize steelhead produced at this facility. These fisheries occur in the Skykomish River and greater Snohomish watershed, Puget Sound, and the Pacific Ocean. This facility plays a key role in maintaining genetic conservation of the ESA listed steelhead species and providing fishing opportunities in

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SubProject Class: Preservation

the Snohomish watershed.

6. Will other funding be used to complete the project?

N/A

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

This project supports the Department's strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

Work environments are safe, highly functional, and cost-effective.

Location

City: Gold Bar

County: Snohomish

Legislative District: 039

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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SubProjects

SubProject Number: 40000121

SubProject Title: Reiter Ponds Hatchery - Modernization

SubProject Class: Preservation

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	750,000			750,000
	Total	750,000	0	0	750,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000122

SubProject Title: Statewide Signage and Interpretive Signs

SubProject Class: Preservation

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Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000122

SubProject Title: Statewide Signage and Interpretive Signs

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

Entrance signs and information kiosks, common features on public land, provide visitors with important information, such as the name of the property, managing agency, and public use rules. A 2020 Lands Division evaluation of existing recreation facility data, coupled with GIS analysis, indicates a widespread shortage of entrance signs and information kiosks on WDFW wildlife areas and water access areas across the state. This project would begin a systematic, phased closing of that gap.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The public has access to 160 wildlife area units and 460 department-managed water access areas. However, available information indicates most of these department lands do not have entrance signs or information kiosks. Table 1 below summarizes the current understanding of the gaps:

Table 1. Wildlife area units and water access areas missing entrance signs or kiosks.

Wildlife Area Unit**Water Access Area**

Missing entrance sign

≈100+

≈360

Missing information kiosk

≈90

≈360

Missing both entrance sign and information kiosk

≈87

≈230+

This project focuses on installing new entrance signs and information kiosks where none currently exist. It is important to note that while wildlife area and water access area entrance signs are very different from each other in their appearance and construction, which creates significant agency branding challenges, replacing them outright for uniformity is not part of this project.

Estimated costs for fully implementing this plan are shown in Table 2.

Table 2. Estimated costs for installing entrance signs and information kiosks on department recreation and conservation land where they are currently absent.*

Wildlife Area Unit**Water Access Area**

Entrance sign

100 @ \$2K ea = \$200K

360 @ \$2K ea = \$720K

Information kiosk

90 @ \$5K ea = \$450K

360 @ \$5K ea = \$1.8M

Total**\$3.17M**

* Additional costs may result from retrofitting existing structures and conducting cultural resource screenings.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

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SubProjects

SubProject Number: 40000122

SubProject Title: Statewide Signage and Interpretive Signs

SubProject Class: Preservation

When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project will provide for the installation of WDFW entrance signs and information kiosks on wildlife areas and water access areas throughout the state where gaps exist. The project will start following the development of sign standards for department recreation and conservation land that is being initiated by the Lands Division through a separate project. The division will establish criteria to prioritize installation. Due to the large scale of this need, the project will be phased with initial focus on high priority areas.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The potential results of not acting are many, including continued lost opportunity to inform the public of the department's important land management role in the state, the presence of hundreds of thousands of visitors who are uninformed of recreational use rules for department land, increased liabilities associated with little or no information being provided to the public, and inability to message the values of department land.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

More than 1 million people purchase Washington State fishing licenses, hunting licenses, or vehicle-use permits for access to department land each year. Department land is distributed across all 39 counties of the state. Visitors in all counties would benefit from improved signage.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

An estimated \$50,000 in RCO recreation funds will support the development of draft statewide sign standards and guidelines, the purpose of which is to help protect the safety of visitors to WDFW- managed lands and facilities, provide direction and guidance for the use of department lands and facilities, inform and educate the public about the natural resources of the area, and to provide a positive image and identity for WDFW. Other RCO recreation grants may contribute peripherally to the implementation of this project. These grants allow for installation of new entrance signs and information kiosks as part of recreation infrastructure development projects. Exact figures are not known at this time for BN 21-23, but will likely be ≈\$100K (≈15 projects at \$7K ea).

7. Describe how this project supports the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project helps advance the general messaging goals identified in research and marketing plan, or "playbook", that was resulted from the wildlife program's 2019 Lands Showcase initiative. Signage is a primary messaging channel for all four priority audiences who constitute the bulk of the Lands Division's public stakeholders.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000122

SubProject Title: Statewide Signage and Interpretive Signs

SubProject Class: Preservation

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	350,000			350,000
	Total	350,000	0	0	350,000

Future Fiscal Periods

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000041

SubProject Title: 4-O Ranch RMAP

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000041

SubProject Title: 4-O Ranch RMAP

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

This project would correct the identified RMAP issues to bring WDFW in to compliance with RMAP rules.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Correct identified RMAP issues to bring WDFW in compliance with DNR regulations.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

Repair drainage problems and other road issues to be in compliance with RMAP rules.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

It would bring WDFW in compliance with RMAP rules. Not doing so would result in WDFW being out of compliance.

Location

City: Unincorporated

County: Asotin

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State	250,000			250,000
	Total	250,000	0	0	250,000
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000041

SubProject Title: 4-O Ranch RMAP

SubProject Class: Preservation

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000059

SubProject Title: Hand Access Ramp

SubProject Class: Preservation

Capital Project Request

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Report Number: CBS002

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000059

SubProject Title: Hand Access Ramp

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

This project replaces failing infrastructure to include aging boat ramp and parking lot. The ramp has aged past its life span. It has issues with undermining and with excess river silting. The parking lot drainage has become non-functional resulting in an unsafe mudhole.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project replaces failing infrastructure to include parking drainage and ramp replacement. The ramp has problems with river silting and needs replacement and realignment. Large amounts of silt build up on the boat ramp consistently making it difficult or unable to use. Vehicles get stuck in the mud and silt on the ramp.,

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Grade parking lot, replace ramp in new alignment, and on-site mitigation plantings and LWD.

Start and complete: 2021 - 2023

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

If no action is taken the parking lot will be closed during the rainy season. The ramp will become unusable if not replaced and realigned.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

No alternatives were explored.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This water access site is located on the Kalama as a boating put-in. All aspects of recreational users will be impacted severely if this redevelopment is not addressed.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Provide a quality experience for the citizens of Washington State.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

10. Is there additional information you would like decision makers to know when evaluating this request?

This access site is the primary launch for boaters drifting the Kalama River. Take out is at Modrow Bridge Access.

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000059

SubProject Title: Hand Access Ramp

SubProject Class: Preservation

Location

City: Kalama

County: Cowlitz

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	421,000				421,000
	Total	421,000	0	0	0	421,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000151

SubProject Title: Stinson Flat Boat Ramp Rebuild

SubProject Class: Preservation

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000151

SubProject Title: Stinson Flat Boat Ramp Rebuild

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

Need a new boat ramp to replace old ramp that completely washed away in the Klickitat River high water.

Project Description

Popular launch site on the upper Klickitat river had the boat ramp completely washed away when the river bank collapsed during high waters. This site is not usable as a boat launch site until the ramp is replaced. The ramp is currently closed to use.

Location

City: Unincorporated

County: Klickitat

Legislative District: 014

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	460,000			460,000
	Total	460,000	0	0	460,000
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000123

SubProject Title: Davis Creek Residence - Remove Asbestos and Interior Repairs

SubProject Class: Preservation

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000123

SubProject Title: Davis Creek Residence - Remove Asbestos and Interior Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

This project is for the removal, abatement, and repairs associated with asbestos within the upstairs ceilings of the rental residence on the Davis Creek unit of the Scatter Creek Wildlife area located outside of Oakville. This project will directly resolve the current health and safety issues related to exposed hazardous asbestos substance. Additionally, some structural repairs to the back porch of the residence will be included within the project in order to address additional imminent safety concerns.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project is a priority because of the ongoing lost revenue and increased labor of maintaining a vacant rental residence and associated property. The unsafe living conditions were identified following routine upkeep preparing the rental for re-occupancy nearly two years ago. Wildlife area and program budgets have not been sufficient or available to address the costly abatement needs. The farm house is in reasonable good condition aside from these two health and safety issues.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The project will produce a safe and very desirable income resource for the agency that will benefit both the community, staff, and the wildlife program. The project will start within two months of receiving funding and be completed within 6 months of that time. The project can be phased with the most critical asbestos abatement portion being addressed first. However, conducting the entire project jointly will allow for the residence to be rented out, generating revenue, much faster.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

No action will continue to have an income source for the wildlife area be none existent and will increasingly be a drain on the budget and staff time that is required to tend to the vacant rental residence/property. The vacant residence continues to be an attractive nuisance is vandalized from time to time.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The residence is a 3 bedroom, two-story, one bath farmhouse with a full basement and outbuildings on a ¼ acre lot.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No funding is available currently.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Addressing this project is an objective of the draft wildlife area plan.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

no

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000123

SubProject Title: Davis Creek Residence - Remove Asbestos and Interior Repairs

SubProject Class: Preservation

unknown

Location

City: Oakville

County: Grays Harbor

Legislative District: 019

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	50,000			50,000
	Total	50,000	0	0	50,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000056

SubProject Title: Region 3 Elk Fence Replacement - 5 Miles

SubProject Class: Preservation

Capital Project Request

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000056

SubProject Title: Region 3 Elk Fence Replacement - 5 Miles

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

In Region 3, the department is responsible for maintenance of over 100 miles of elk control fencing stretching from Tampico to Ellensburg. This fence is integral in the department's efforts to reduce damage to agricultural crops in the Yakima and Ellensburg areas. Many sections of fence are failing beyond repair and maintenance limits resulting in elk escapement and increase agricultural damage. New fence will be constructed utilizing the new design of metal posts which can withstand wildfires and should result in less annual maintenance needs.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Original construction of this fence began in the 1950's. Over the years as fence burned in wildfires or was damaged beyond repair due to rotting posts and vandalism, sections of fence have been replaced or rebuilt. This work has generally been done on an emergency basis. The elk control fence is inspected and maintained by wildlife area and conflict section staff annually. The region has created a prioritized list for replacement of elk fence and is proposing funding approximately 5 miles of fence replacement per year on a reoccurring basis until all old fence is replaced.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project will begin a prioritized regional process for replacement of aging elk control fencing that is critical for management of elk to reduce damage to high value agricultural crops. Replacement of fence will reduce staff time required for maintenance and reduce elk damage to crops and issuance of depredation permits for elk control. Funding will need to occur annually, with the goal of rebuilding 5 miles of fence each year. Multiple "phases" have occurred over the past few years, but much of the fence is still in critical need of replacement. Replacement of the elk fence to the new style of metal posts, will result in a more stable and longer lasting fence that will require less maintenance in both staff time and materials.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

If no action is taken the fence will continue to degrade and fail during critical times.

Location

City: Yakima

County: Yakima

Legislative District: 014

Project Type

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects**Project Type**

SubProject Number: 40000056

SubProject Title: Region 3 Elk Fence Replacement - 5 Miles

SubProject Class: Preservation

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	900,000				900,000
	Total	900,000	0	0	0	900,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000124

SubProject Title: Statewide Bridge Repairs

SubProject Class: Preservation

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Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000124

SubProject Title: Statewide Bridge Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

This project will perform major repair and maintenance on some of the agencies bridges, extending their useful service life-span while preserving critical access to hatcheries, wildlife access areas and public fishing areas.

Project Description

This proposed work will preserve the public's investment in the agency's critical infrastructure by performing necessary repair and maintenance before complete failure or at the least, catastrophic damage to the respective structures occurs. Throughout the past several biennia, several of the agency's bridges have had maintenance and repair deferred for a variety of reasons. These bridges provide important crossings for emergency services, fire-fighting efforts, employee access to facilities, access to residences, sharecropper access and access to recreation sites. All are aspects in keeping with the agency's mission statement. Further, by continuing to defer maintenance and repair the WDFW assume greater and greater safety liabilities for the very public we serve. By making these repairs, the WDFW demonstrates its commitment to preserving public property and carrying out our mission statement.

BRIDGE REPAIR / REMOVAL SCOPE AND ESTIMATED TOTAL BUDGETS. AUGUST 2020**REMOVAL:**· **R231P Kern Place Bridge**, Desert Unit, Potholes WLA, Grant County

Large highway-style concrete pre-stressed girder bridge converted to footbridge over Frenchman Hills Wasteway. Formerly used as a crossing for agricultural equipment. Structure is seldom used and the wasteway is shifting to the South resulting in the structure slowly sinking into the channel. This project would be a major undertaking requiring full survey, construction of a substantial equipment haul road, crane pad, full design, permitting, cultural review and bank and lands restoration. *Exact ownership has been questioned in past between WDFW and US Bureau of Reclamation... WDFW information points to WDFW as the responsible party (but not confirmed) per Chad Eidson, Manager, summer 2017.

\$750,000.00· **R224P Sinlahekin Creek**, Sinlahekin Unit, Sinlahekin WLA, Okanogan County

Pre-fabricated steel equestrian bridge that is no longer viable due to a major shift in Sinlahekin Creek following a major slide event upstream of the bridge crossing. The creek no longer passes beneath the structure. The structure is salvageable and could be useful on future sites. Removal would likely require road repair, permitting and minor bank restoration.

\$75,000.00· **R309 Mellotte Bridge**, Wenas Unit, Wenas WLA Selah, WA Yakima County

Obsolete crossing replaced by Hardy Canyon Bridge. Mellotte bridge is a former railcar sitting atop failing wood abutments. Removal would likely require full design, permitting, cultural review and bank restoration. **\$100,000.00**

· **R312 Gnats Flats/Manastash Creek Bridge**, LT Murray Unit, LT Murray WLA Ellensburg, WA Kittitas County

Obsolete crossing. Very antiquated log structure that has collapsed. Currently laying in the creek. All wood structure – no abutments. Removal would likely require full design, permitting and cultural review. **\$100,000.00**

· **R509 Spears Bridge**, Cosmos Unit, Cowlitz WLA, Randle, WA Cowlitz County

Obsolete crossing that is completely unusable. Old railcar structure. Removal will likely require survey, full design, permitting, cultural review and bank restoration. **\$175,000.00**

· **R611P Snow Creek Footbridge**, Snow Creek Resort, Neah Bay WA, Clallam County

Dilapidated partial rail car converted to footbridge at former resort site. Attractive nuisance with a number of safety concerns. A mish-mash of logs, steel, concrete and timbers. Removal will likely require minimal design, permitting, cultural review and bank

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SubProjects

SubProject Number: 40000124

SubProject Title: Statewide Bridge Repairs

SubProject Class: Preservation

restoration. \$120,000.00

· **R612P Mayr Bros. Hatchery Pond**, Mayr Bros. Hatchery, Aberdeen WA.

Obsolete home-built footbridge that crosses a hatchery outfall pond near collapse. No longer needed. Removal will require permitting.

\$10,000.00**REPAIR:**· **R101P Watson-Beaver Access**, Wooten WLA, Dayton, WA Columbia County

Gangway-style pre-fabricated aluminum footbridge that spans the Tucannon River to a remote but popular fishing area. Bridge was lifted completely off of its concrete abutments and floated downstream during an unprecedented flood event and damaged beyond repair. Structure will require repair to existing abutments and replacement of the gangway structure and construction of new wood approach spans. This project will require full design, permitting and considerable construction effort.

\$175,000.00· **R225P Beebe Springs**, Beebe Springs Natural Area, Chelan WA, Chelan County

Pre-fabricated pedestrian bridge that was damaged during an unprecedented high water event. This structure spans a side channel of the Columbia River to a popular interpretive natural area and bird viewing landing. This project will require minor repair to the structure, minimal design and permitting. Cultural review is not expected for this site.

\$65,000.00· **R402 Soos Creek Hatchery**, Soos Creek Hatchery, Auburn WA, King County

Pre-stressed concrete girder bridge that had clogged and damaged integrated drain system. No permitting, design or cultural review is anticipated.

\$ 15,000.00· **R406 Sunset Falls Bridge**, Sunset Falls Fishway, Index WA, King County

Substantial 3-span timber high-use bridge to WDFW's Sunset Falls Fishway. Consultant recommends removing accumulated soils on top of cap beams, diagonal bracing and abutments.

Stringer blocking was removed during prior WDFW maintenance activities. Consultant recommends replacing. Accumulated silts and trash at base of column pile sets needs to be excavated and removed to preserve lower wood components and protect from rot. Damaged guardrails need replaced. No permitting or design is anticipated.

\$35,000.00· **R503 Sulfur Creek Bridge**, Swofford Unit, Cowlitz WLA, Mossyrock WA, Cowlitz County

Glue-lam wooden panel bridge used to service a remote portion of trail system on the WLA. Bridge is experiencing some minor blank sloughing and undermining a large cedar tree directly under and beside the bridge. Although this structure is used infrequently, the failing embankment or threat of falling tree will substantially damage the bridge possibly resulting in a much larger repair in the long term. This project will require full design, permitting, cultural review and minor road maintenance to effect repairs.

\$75,000.00· **R601P Hupp Springs Hatchery**, Hupp Springs Hatchery, Purdy WA, Pierce County

Pre-fabricated concrete channel pedestrian bridge to intake of hatchery. Bridge is in fair condition, but rubber bearing pads are badly deteriorated and need replaced. No permitting or design is anticipated.

\$7500.00· **R608 Bingham Creek Hatchery**, Bingham Creek Hatchery, Elma WA, Mason County

Expansive and critical timber bridge is experiencing scour issues at the hatchery end of the bridge as a large gravel bar has formed upstream of the bridge's center pile set. The pile set has gathered woody debris which in turn has caused the gravel bar to form. The gravel bar is thus causing flow in the creek to direct to the embankment just ahead of the bridge's abutment which is scouring. This project will likely need the services of a geo-consulting firm, full design, permitting, and cultural review.

\$150,000.00· **R611 Chambers Creek Hatchery**, Chambers Creek Hatchery, Lakewood WA, Pierce County

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Project Class: Preservation

SubProjects

SubProject Number: 40000124

SubProject Title: Statewide Bridge Repairs

SubProject Class: Preservation

Glue-lam timber bridge used to service Chambers Creek Hatchery is leaching significant amounts of creosote and flaking paint into Chambers Creek. Bridge is in fair condition, but the chronic leaching of chemicals is a detriment to the health of the creek and needs to be remedied. This project will likely require the services and recommendation of a consulting firm, design for remedy, permitting. No cultural review is anticipated.

\$95,000.00**Location**

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reapprops Approps
057-1	State Bldg Constr-State	1,000,000			1,000,000
	Total	1,000,000	0	0	0
					1,000,000

Future Fiscal Periods

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000125

SubProject Title: Chelan Butte Deer/Bighorn Sheep Fence

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000125

SubProject Title: Chelan Butte Deer/Bighorn Sheep Fence

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

This project will replace old, worn out fencing intended to contain bighorn sheep. This will reduce conflicts with neighboring orchard properties and help minimize the risk of infection due to mingling with domestic animals. New fencing will be constructed of rot and fire-resistant metal materials.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

During the mid-1970s a seven foot high drift fence was constructed on the south side of Chelan Butte to protect the orchards on Stayman Flats from depredation by mule deer. In 2004, thirty five bighorn sheep were released on Chelan Butte. In the succeeding years the herd has increased an average of 15% per year and is likely over 200 bighorn sheep in 2015. Since 2004, Wildlife Area staff have maintained, patched, and replaced small sections of fence to keep bighorn sheep out of adjacent orchards. Over the past 3 years, the sheep have jumped over, dug under, and knocked down sections of fence. The 40 plus year old wood posts are rotting at the bases, corners and braces are failing, and in many places the wire has sagged to make the fence only 6' high.

Up to 80 sheep were outside the fence in orchards on a daily basis during late August and September in 2015. Tolerance levels by adjoining orchardists were wearing quite thin by this time. Depredation conflicts with bighorn sheep are managed differently from more common species that cause conflict with agricultural producers. Typical approaches for hazing big game animals are used very sparingly, if at all, for bighorn sheep. Additionally, language within RCW 77.36 precludes eligible farmers from filing a claim as a result of bighorn sheep damage.

The two main components of an orchard that are affected the most include: newly planted trees and damage to existing irrigation lines. The particular area in question has approximately 600 acres of orchards, with an estimated startup cost of \$1.15 million for trees alone (600 acres * average of 160 trees per acre * average of \$12.00 per tree). Irrigation lines cost on average \$1,300/acre, representing \$780,000 of additional costs. These outlined costs are not a onetime cost, due to replacing whole blocks of trees to keep up with consumer demands, disease, etc. Irrigation line/riser replacement has become a yearly cost associated with orchards in this area, due to trampling as a result of up to 200 bighorn sheep utilizing the surrounding orchards year-round. While records of yearly irrigation line replacement are not recorded, estimates from orchardists range from \$2,000-\$4,000/year/landowner for materials and labor. Couple this cost with lost production due to browsing, the current situation is beginning to lower the tolerance of landowners who are affected by these sheep.

Sheep leaving the confines of Chelan Butte are also potentially coming in contact with domestic sheep and goats in the vicinity of the orchards. Currently, the biggest threat to bighorn sheep is a deadly pneumonia caused by bacteria carried by domestic sheep and domestic goats. Recent research has identified *Mycoplasma ovipneumoniae* (M. ovi) as the bacterium that triggers bighorn sheep pneumonia outbreaks. Healthy domestic sheep and goats commonly carry M. ovi, but infection of bighorn sheep may kill up to 80% of the herd in the initial outbreak alone. Lambs born to mothers with M. ovi are highly susceptible, and with recurring outbreaks, entire herds can be lost over a period of years. To prevent pneumonia, bighorn sheep must be kept separate from domestic sheep and goats. Wild bighorns and domestics are attracted to each other, so whether originating from a large commercial herd or a small homeowner flock, domestic sheep and goats are a contact and disease risk.

The Chelan Butte herd is one of the premier California bighorn herds in the Washington, providing both viewing and hunting opportunities, and serving as a disease-free source for translocations. People come to Chelan Butte each year to watch bighorns in their annual mating rituals where rams battle while vying for ewes. Rams produced on Chelan Butte are some of the largest California bighorns in the United States and the permitted hunts offered for these opportunities help support bighorn conservation and management for all Washington wild sheep. Chelan Butte is fortunate to be one of the few herds that have escaped a disease outbreak, making it all the more valuable as we fight to protect wild bighorns in Washington.

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000125

SubProject Title: Chelan Butte Deer/Bighorn Sheep Fence

SubProject Class: Preservation

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Remove dilapidated bighorn sheep fence and build new fence on Chelan Butte Unit, Chelan Wildlife Area. Project includes:

- Survey property boundary
- Conduct cultural resource review
- Remove 2 miles of existing fence constructed of a mix of wood and steel t-posts
- Remove one cattle guard crossing on Chelan Butte Road
- Construct 2 miles of all steel 8' high bighorn sheep fence on property boundary
- Construct one cattle guard on Chelan Butte Road that will preclude crossing by bighorn sheep

Location

City: Unincorporated

County: Chelan

Legislative District: 012

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	600,000			600,000
	Total	600,000	0	0	600,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000127

SubProject Title: Olympic-Willapa Hills WLA Complex Headquarters Pole Building

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000127

SubProject Title: Olympic-Willapa Hills WLA Complex Headquarters Pole Building

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

Construct a new pole building

Project Description**1. Project Scope Definition***Document the scope of work to be delivered*

Construct a new poll building 40'x75'x14' with five insulated 12'Wx14'H doors, Roof 5-12 pitch with 2' overhang and 1/2" ply wood sheeting, gutters, utilities and a 6" concrete floor. Project will include ground preparation (some fill and leveling), electrical, insulation (for moister barrier) and interior 1/2" plywood sheeting of walls and ceiling. Note: sheeting of the interior walls is important, storage of fertilizer and palletize supplies is needed to support and protection of exterior walls.

2. Project Purpose and Justification*What is the business need, opportunity or problem this project – i.e., the project justification.*

The new storage facility will provide dry storage for tractors, back-hoes, crawler, farming implements and vehicles. Some \$300,000 worth of equipment is currently stored outside and is subject to the elements which have had a degrading effect on the equipment. This will reduce the amount of annual maintenance that is required to keep wildlife area equipment in a proper working condition. Currently the only dry storage for supplies is the barn of which was rated in the last facilities assessment as not reparable. The current shop will not accommodate the larger equipment over 10 feet. This project has been requested every biennium sense 2000 and the only thing that has changed in the past 14 years is, the wildlife area complex has expanded.

3. Project Milestones

Identify the significant project milestones. This may include design, construction and permitting milestones or in some cases may be based on program needs – hatchery staff needs this project done before fish return.

Construction window May through September. All necessary permitting, plans and design completed November through April.

4. Assumptions, Constraints, and Dependencies (Scope, Schedule, and Budget)

Identify the assumptions forming the basis of defining scope. Also identify any assumptions made for the purposes of planning

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Project Class: Preservation

SubProjects

SubProject Number: 40000127

SubProject Title: Olympic-Willapa Hills WLA Complex Headquarters Pole Building

SubProject Class: Preservation

*the project. The objective here is to set the boundaries and address scope, time and cost impacts.**List any constraints, risk, or mitigation factors that will impact the delivery or make it difficult to manage the project. Consider time, cost, dates and regulatory issues/constraints or dependencies to the project.*Construction window May through September. All necessary permitting, plans and design completed November through April.*Discuss mitigation requirements with Regional Habitat Program Manager and include requirements.*Unknown**Location**

City: Aberdeen

County: Grays Harbor

Legislative District: 024

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	250,000			250,000
	Total	250,000	0	0	250,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000128

SubProject Title: Statewide Residence Repairs (non-hatchery)

SubProject Class: Preservation

Capital Project Request

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Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000128

SubProject Title: Statewide Residence Repairs (non-hatchery)

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

WDFW requests funding to repair deteriorated flooring, cabinets, sinks, restroom facilities, and walls at the Department's owned residences on wildlife areas.

Project Description**What is the proposed project?**

To repair deteriorated Department owned residences and bring them up to livable conditions.

What opportunity or problem is driving this request?

Many of the Department owned residences are well over 50 years old and are in very poor livable conditions.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State	500,000			500,000
	Total	500,000	0	0	500,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000149

SubProject Title: Point No Point Boat Launch

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

The Point no Point Boat Launch is the final phase of providing boating access to Area 9 at the north end of the Kitsap Peninsula. The previous rail launch was condemned and an elevated concrete and steel launch is needed to replace the boating access in the area. Funding could potentially be used for RCO match in an upcoming grant request.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

A replacement launch at this location is critical to the boating and fishing community. The boat launch opportunities in the area are limited.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Project will update the existing design and permits for a 20 foot wide by 100 foot long ramp without floats and an ADA loading ramp. Upland work is complete

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

Location

City: Unincorporated

County: Kitsap

Legislative District: 023

Project Type

Facility Preservation (Minor Works)

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects**Project Type**

SubProject Number: 40000149

SubProject Title: Point No Point Boat Launch

SubProject Class: Preservation

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	950,000				950,000
	Total	950,000	0	0	0	950,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000075

SubProject Title: Beaver Lake Access Replace Toilets

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000075

SubProject Title: Beaver Lake Access Replace Toilets

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

This project would replace outdated dilapidated fiberglass outhouses with concrete ADA approved vault toilets at the Beaver Lake access area.

Project Description**Why is the project necessary?**

Currently, Americans with Disabilities Act (ADA) accessible restrooms are not available at this access area. It has portable toilets that are in excess of 25 years old. They are unsightly and do not present the public with a positive impression of our wildlife areas nor the Department. The public expects a safe and clean place to use a restroom.

Location

City: Sammamish

County: King

Legislative District: 045

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	65,000			65,000
	Total	65,000	0	0	65,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

Capital Project Request

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000070

SubProject Title: Region 1 Replace Fiberglass Toilets

SubProject Class: Preservation

Capital Project Request

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000070

SubProject Title: Region 1 Replace Fiberglass Toilets

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

This project would replace outdated fiberglass outhouses at water access areas throughout Region 1 with concrete, ADA-approved vault toilets. These old fiberglass outhouses could possibly be limiting the amount of public use to the area because of the difficulty of use by the elderly and handicapped.

Project Description

What is the business need, opportunity or problem this project is correcting – i.e., the project justification?

There are currently a number of older style fiberglass outhouses at water access sites throughout the northern half of Region 1. These fiberglass outhouses are outdated, not ADA-approved, and are in poor condition with replacement parts difficult to find. Replacing them with the ADA-approved concrete vault toilets would allow more people the opportunity to use these areas and lakes because they would be able to more conveniently utilize the outhouses. The new ADA-approved vault toilets are much more accessible to the elderly and handicapped, and could also benefit families with small children.

We propose toilet replacement projects at the following facilities:

Williams Lake	1
Horseshoe Lake	1
West Medical Lake	2
Fish Trap Lake	1
Jump Off Joe Lake	1
Black Lake	1
Ruby	1
Marshall Lake	1
Hatch Lake	1
Caldwell Lake	1

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Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000070

SubProject Title: Region 1 Replace Fiberglass Toilets

SubProject Class: Preservation

Rock Lake

1

Botts

1

Joseph Creek Schoolhouse

1

Black Butte

1

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	450,000			450,000
	Total	450,000	0	0	450,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

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Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000070

SubProject Title: Region 1 Replace Fiberglass Toilets

SubProject Class: Preservation

No Operating Impact

Narrative

N/A

SubProject Number: 40000076

SubProject Title: Tanwax Lake Access Replace Toilets

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

This project would replace outdated dilapidated fiberglass outhouses with concrete ADA approved vault toilets at the Tanwax Lake access area.

Project Description

Why is the project necessary?

Currently, Americans with Disabilities Act (ADA) accessible restrooms are not available at this access area. It has portable toilets that are in excess of 25 years old. They are unsightly and do not present the public with a positive impression of our wildlife areas nor the Department. The public expects a safe and clean place to use a restroom.

Location

City: Eatonville

County: Pierce

Legislative District: 002

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	60,000			60,000
	Total	60,000	0	0	60,000

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000076

SubProject Title: Tanwax Lake Access Replace Toilets

SubProject Class: Preservation

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000132

SubProject Title: Chelan WLA Swakane Rifle and Pistol Range Phase2-FARR Grant Match

SubProject Class: Preservation

Capital Project Request

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000132

SubProject Title: Chelan WLA Swakane Rifle and Pistol Range Phase2-FARR Grant Match

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

Phase 1 of the Swakane Rifle and Pistol Range is fully funded and scheduled for completion in late 2021. During the 21-23 biennium, Phase 2 will complete the project with funding from a second FARR grant matched with Capital Project Request funds.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Swakane Canyon has long been a popular destination for target shooting. With this popularity conflicts with other user groups, habitat degradation, disturbance of wildlife, and the litter associated with target shooting were recurring each year. Addressing this issue was included in the goals and objectives the 2018 Chelan Wildlife Area Plan. Phase 1 of the project is supported by Wenatchee Sportsmen's Association, upland bird hunters, Back Country Hunters and Anglers, and the Chelan County Commissioners. This project will establish a developed and safe place for target shooting, improve safety and recreation experiences for other user groups, and lessen the impact of widespread target shooting on wildlife and habitats.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project will complete the development of a firearm shooting range in Swakane Canyon. Phase 1 is scheduled to be completed by fall of 2021 with construction of parking, signage, concrete pad for firing lines, shooting lanes with berms and backstops for 100-yard and 200-yard ranges. Funding for Phase 1 is provided by a FARR grant matched by NOVA funds, NRA Range Grant, and a donation from the Wenatchee Sportsmen's Association.

Phase 2 will complete construction of the range with the addition of a shooting lane with berms and backstops for a 25-yard pistol range, shooting benches and shed-style roofs for the rifle and pistol firing lines. Funding required for Phase 2 is estimated to be \$180,000 (John Hansen 1-22-20). A FARR grant will provide \$90,000 and the \$90,000 required match would be provided by Capital Budget funds.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000132

SubProject Title: Chelan WLA Swakane Rifle and Pistol Range Phase2-FARR Grant Match

SubProject Class: Preservation

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Location

City: Wenatchee

County: Chelan

Legislative District: 012

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	180,000			180,000
	Total	180,000	0	0	180,000

Capital Project Request

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000132

SubProject Title: Chelan WLA Swakane Rifle and Pistol Range Phase2-FARR Grant Match

SubProject Class: Preservation

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000133

SubProject Title: Fallert Creek Hatchery - Incubation Supply Line

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

This project is to replace the broken incubation supply line at the Fallert Creek Hatchery. This supply line is vital to the operation of the facility which is responsible for the conservation of ESA listed Summer Steelhead, Winter Steelhead, Spring Chinook, and Fall Chinook in the Lower Columbia.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This request is a priority to ensure the conservation of multiple ESA listed Salmonids in the Kalama basin and Lower Columbia ecosystem. Without replacement or significant repairs, the utility of the facility would be greatly reduced. Reduced incubation capacity would result in fewer fish being released and a greater risk of fish kills.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will repair and or replace the existing incubation line at the Fallert Creek Hatchery.

Location

City: Kalama

County: Cowlitz

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000133

SubProject Title: Fallert Creek Hatchery - Incubation Supply Line

SubProject Class: Preservation

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	500,000			500,000
	Total	500,000	0	0	500,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000042

SubProject Title: Joseph Creek - Repair Bank and Access Road

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000042

SubProject Title: Joseph Creek - Repair Bank and Access Road

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

Joseph Creek has changed course over the past 2 winters and is now cutting into the access road for the wildlife area buildings. There is no other way to access the buildings and Green Gulch road. The bank is eroding away and is in need of stabilization. At two other points along the water course, the creek is eroding into agricultural fields and making a mess in general.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Problem: WDFW is losing the only access road to wildlife area buildings. Problem: Joseph Creek is eroding into fields and flat areas on the wildlife area. Creek banks in both situations need stabilization.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

Bank stabilization in the form of large woody debris or rock barbs to keep Joseph Creek in its original channel.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Stabilize the banks and prevent the creek from eroding driveway and field areas. If no action is taken, WDFW loses the only access road to its buildings and access to Green Gulch road. WDFW will also lose old agricultural fields and flat habitat areas to the creek in future high water events.

Location

City: Asotin

County: Asotin

Legislative District: 009

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State	275,000			275,000
	Total	275,000	0	0	275,000

Capital Project Request

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Report Number: CBS002

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000042

SubProject Title: Joseph Creek - Repair Bank and Access Road

SubProject Class: Preservation

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000062

SubProject Title: Chehalis River Fuller Bridge Access Site Renovation

SubProject Class: Preservation

Capital Project Request

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000062

SubProject Title: Chehalis River Fuller Bridge Access Site Renovation

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

Currently there is no A.D.A. accessible restroom facilities or the ability for people with disabilities to board a vessel. Replace the very old fiberglass restroom at the Chehalis River Fuller Bridge Water Access Site with a single vault C.X.T. style concrete restroom. Install A.D.A. parking (black top) next to the restroom. Remove the existing concrete ramp and replace with a new style concrete ramp. Install an A.D.A. loading platform.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The current fiberglass restroom at this site is in dire need for replacement. It has been in use for decades and no longer meets the needs of the ever growing recreational user population. The current restroom is non A.D.A. compliant, without A.D.A. accessibility and A.D.A. parking. The old style concrete ramp has drop offs on the side and at its end. Busted planks and plank replacements are a constant issue.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This redevelopment will ensure a safe, accessible and positive experience for all users at this site.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The life expectancy of the restrooms and ramp has been met. A redevelopment would eliminate future safety issues.

Location

City: Elma

County: Grays Harbor

Legislative District: 024

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	460,000				460,000
	Total	460,000	0	0	0	460,000

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000062

SubProject Title: Chehalis River Fuller Bridge Access Site Renovation

SubProject Class: Preservation

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Renovating an existing access area.

SubProject Number: 40000134

SubProject Title: LT Murray Wenas RMAP - New Acquisitions

SubProject Class: Preservation

Capital Project Request

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000134

SubProject Title: LT Murray Wenas RMAP - New Acquisitions

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

WDFW's in the process of adding more than 12,000 acres to the LT Murray/Wenas Wildlife Areas. This project brings recently acquired roads closed into compliance with Road Maintenance and Abandonment Plan (RMAP) standards for maintaining fish passage and preventing delivery of sediment to state waters by upgrading culverts as necessary, improving drainage and stabilizing road surfaces. Also, unnecessary or problematic roads will be abandoned to standards by removing stream crossings, re-establishing natural drainage pathways, stabilizing soils and blocking access.

Project Description

What is the business need, opportunity or problem this project is correcting – i.e., the project justification?

Corrective actions will result in:

- compliance with the Forest Practices Act (WAC 222-24-050) which requires forest landowners to maintain or abandon forest roads to meet RMAP standards.
- enhanced water quality due to elimination of road related sediment delivery problems
- elimination of any road-related fish passage barriers
- safer public access to Wildlife Area lands
- habitat improvements associated with abandoning unnecessary or problematic roads

This project also supports the Department's strategic plan by

- Ensuring WDFW facilities are in compliance with state and federal law/code to protect the environment.
- Addressing sedimentation issues identified in Salmon and Steelhead Century 21 benchmarks.
- Enhance access for wildlife-related recreation thereby improving the economic wellbeing of the State.
- Addressing sound operational management of WDFW facilities and protecting state capital investments.
- Reducing future operation and maintenance costs.
- Setting an example for other landowners.

If a project is not funded, WDFW would not be able to modify the road system to meet its management needs. Any recently developed problems would continue to degrade and be more expensive to correct in future. Also, WDFW might not be in compliance with the law and could receive a notice to comply/citation from DNR. Finally, WDFW would not be able to abandon roads that are unnecessary or problematic resulting in ongoing maintenance costs to avoid unwanted environmental impacts.

Identify the significant project milestones. This may include design, construction and permitting milestones or in some cases may be based on program needs – hatchery staff needs this project done before fish return.

Milestones

- If Completion of the inventory and project design.
- Complete culture resources review and create culture resources protection plan.
- Permitting: Attain FPA and HPA.
- Field construction

Identify the assumptions forming the basis of defining scope. Also identify any assumptions made for the purposes of planning the project. The objective here is to set the boundaries and address scope, time and cost impacts.

Assumptions.

- Forest Practice compliance deadline of September, 2021 will not change.

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Project Number: 40000089

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Project Class: Preservation

SubProjects

SubProject Number: 40000134

SubProject Title: LT Murray Wenas RMAP - New Acquisitions

SubProject Class: Preservation

- The magnitude and type of road work that is needed will likely be consistent with the Heart of the Cascades Phase 2 acquisition which is in the same general vicinity, is at similar elevations and has the same industrial forestry history.
- Existing records do not indicate the presence of major, high cost fish barriers.
- The purpose of the project is to bring roads into compliance with Forest Practice standards, not to expand the road system for its capacity

List any constraints, risk, or mitigation factors that will impact the delivery or make it difficult to manage the project. Consider time, cost, dates and regulatory issues/constraints or dependencies to the project.

Mitigation Factors

- Erosion control will be needed to protect water quality
- Removal of fish passage barriers will require fish protection best management practices

Risks

- Extreme weather events can cause road damage before, during or after work occurs
- Extreme wildfire hazard conditions and wildfires can result in forest closures constraining construction activities.
- There could be public opposition to abandoning roads.

Dependencies

- The project would include abandoning or improving road acquired roads. If present, fish barriers will be removed.
- The goal would be to complete work prior to the September 2021 RMAP compliance deadline if only minor problems are identified.
- CAMP suggests that \$200,000 be allocated for design and initial work if problems are not too severe. More funds may be needed as lands are required and inventoried

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts for this project

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000134

SubProject Title: LT Murray Wenas RMAP - New Acquisitions

SubProject Class: Preservation

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	250,000			250,000
	Total	250,000	0	0	250,000
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000135

SubProject Title: Oak Creek WLA - Upgrades to Cowiche Road and Bridge

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000135

SubProject Title: Oak Creek WLA - Upgrades to Cowiche Road and Bridge

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

Due to changes in the channel of the SF Cowiche Creek high flow events no longer stay in the main channel and pass under the bridge. A large portion of the water flow leaves the main channel about 100 yards upstream of the bridge on adjacent private property and flows around both sides of the bridge damaging the existing road prism. Flooding has occurred twice following high flow events in February and March 2016. Repairs following the first flood event were damaged 2 weeks later during the second high flow event. The road is no longer passable to large trucks due to the washout of the road prism. This project needs to assess the current stream and floodplain, then design and construct improvements to the road to keep it passable to vehicles during high flow events.

Project Description

What is the business need, opportunity or problem this project – i.e., the project justification.

The road is the primary vehicle access onto the Cowiche Unit of the Oak Creek Wildlife Area. It is the only access to a hay barn and winter elk feeding site. Access to this site is critical during the winter to continue elk feeding operations. The road needs to be passable to large trucks to deliver hay. If access is blocked to winter feeding operations elk could move off of state land onto adjacent agriculture causing crop damage and other conflict issues. Below are pictures of the first and second flood events. The first event lasted for multiple days from warm temps and rain and snow melt. The second event was more of a flash flood from high rain event.

Identify the significant project milestones. This may include design, construction and permitting milestones or in some cases may be based on program needs – hatchery staff needs this project done before fish return.

Survey- elevations and property lines.

Design

Permitting

Construction

Discuss mitigation requirements with Regional Habitat Program Manager and include requirements.

It would be good to complete road upgrades before next winter feeding season. Repairing damage each time it washes out without upgrading the road is going to cost a lot of O&M money.

The road crosses onto private property north of the bridge and is very close to the property line which may limit options for what work can occur.

Location

City: Unincorporated

County: Yakima

Legislative District: 014

Project Type

Facility Preservation (Minor Works)

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects**Project Type**

SubProject Number: 40000135

SubProject Title: Oak Creek WLA - Upgrades to Cowiche Road and Bridge

SubProject Class: Preservation

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	700,000				700,000
	Total	700,000	0	0	0	700,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000033

SubProject Title: Statewide Hatcheries - Asphalt Pond Repair

SubProject Class: Preservation

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000033

SubProject Title: Statewide Hatcheries - Asphalt Pond Repair

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

WDFW has utilized large asphalt rearing and release ponds throughout the state. These large ponds typically rear large volumes of fish, all for release in state waters. The asphalt ponds identified in this request were built primarily in the early 1980's and are in poor to very poor condition. This proposal provides funding to back fill holes, fill cracked asphalt, and reseal the pond to ensure that they hold water and fish from escaping.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Asphalt rearing/release ponds are an essential and critical infrastructure requirement for many hatcheries to meet existing fish planting goals. As these ponds continue to deteriorate due to age and condition the Department's ability to predict and adequately produce fish for treaty tribe and nontreaty fisheries and fish for recovery rearing programs will be diminished.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This project is to ensure the preservation of capital investments made in the 1980s do not become useable and provide a level of assurance that rearing fish in these large asphalt ponds can continue in the future. Preservation of large release ponds are much more efficient than replacing with new concrete raceways.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Funding this request will improve the condition factor of asphalt ponds from very poor condition to good condition and ensure their usability for at least the next decade. Not taking action increases the risk of catastrophic fish losses in the near future.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000033

SubProject Title: Statewide Hatcheries - Asphalt Pond Repair

SubProject Class: Preservation

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	800,000			800,000
	Total	800,000	0	0	800,000
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000140

SubProject Title: Ford Hatchery - Replace Lower Intake Walkway

SubProject Class: Preservation

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000140

SubProject Title: Ford Hatchery - Replace Lower Intake Walkway

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

The proposed project would replace the wooden walkway and support structure over the lower intake pipeline. The walkway has been in place for numerous years and is rotten in many places. Because of safety concerns the hatchery crew has been advised by the CAMP Program not to use it, until replaced.

Project Description**1. Identify the problem or opportunity addressed. Why is this request a priority?**

The walkway over the lower intake pipeline is rotten and deteriorated to a point that it is unsafe for employees to walk on.

2. What will the request produce or construct?

This project will produce a safe environment for employees to get to the lower intake for daily, monthly and annual maintenance. Detailed plans have already been produced for this project.

3. How would the request address the problem or opportunity identified in question 2?

An unsafe walkway to the lower intake jeopardizes employee's safety when accessing the intake for daily, monthly or annual maintenance.

Location

City: Unincorporated

County: Stevens

Legislative District: 007

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State	60,000			60,000
	Total	60,000	0	0	60,000
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000140

SubProject Title: Ford Hatchery - Replace Lower Intake Walkway

SubProject Class: Preservation

No Operating Impact

SubProject Number: 40000083

SubProject Title: Statewide Fish Barrier Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

This project will provide funding to make small fixes and adjustments to culverts that have been recently repaired or replaced but require additional adjustment upon inspection.

Project Description

WDFW estimates that 40,000 fish passage barriers exist in Washington State, which in most cases stands in the way of salmon and steelhead accessing prime spawning and rearing habitat. This project will provide funding to make small fixes and adjustments to culverts that have been recently repaired or replaced but require additional adjustment upon inspection. The list of potential projects would include all culverts that have been repaired or replaced by WDFW.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State	150,000			150,000
	Total	150,000	0	0	150,000
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000083

SubProject Title: Statewide Fish Barrier Repairs

SubProject Class: Preservation

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000136

SubProject Title: Washburn Island - Replace Center Pivot Irrigation System

SubProject Class: Preservation

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Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000136

SubProject Title: Washburn Island - Replace Center Pivot Irrigation System

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

WDFW is requesting funding to purchase and install a new center pivot irrigation system and up-to-date pump controls to more effectively and efficiently irrigate 125 acres of food plots and habitat developments on the Washburn Island Unit of the Wells Wildlife Area. The existing center pivot is more than 40 years old and well beyond its useful life.

Project Description

Purchase and install a new center pivot irrigation system and up-to-date pump controls to more effectively and efficiently irrigate 125 acres of food plots and habitat developments on the Washburn Island Unit of the Wells Wildlife Area. It is anticipated that this center pivot system would be composed of 11 spans, each 170 feet in length for a total length of 1,870 feet. The last span will include a 25 foot long extension with an 'end-gun' attached. The pivot would be serviced by an existing water right and a 50hp, 900gpm water pump.

The existing center pivot is more than 40 years old and well beyond its useful life. It has become an maintenance burden, some would say nightmare, the requires area staff investing an inordinate amount of staff time and material costs to keep it operating. The manufacturer has been out of business for years and exact replacement parts are impossible to find. As a result, staff must modify both available parts and existing components such as gear boxes, electric motors, drivelines, limit and pressure switches, and safety systems in order to keep it operating. The 6-inch steel pipe has developed numerous leaks that staff must repair. Such repairs are challenging as the steel pipe rusts from the inside out resulting in pipe with ever thinning walls making the pipe more and more fragile and susceptible to leaks and difficult to repair. The couplers and gaskets that connect the individual spans are no longer available and we must now use 6-inch rubber sleeves as replacements. The electronic circuitry that is to keep the 0.35 mile long system in alignment uses mechanical switches. Every year one or more of these switches fail which thus throws the pivot out of alignment, sometimes so severely that couplers and other components break. To return the system to alignment, staff must climb the 15-foot tall towers and physically manipulate the above mentioned switches while the pivot is in motion. Since 2014, when this request was originally submitted, its condition has worsened. Without replacement, there will come a time in the near future, when we'll no longer be able to irrigate the habitat developments and annual food plots on this unit. That will result in the loss of habitat developments and annual food plots that have in place and maintained for more 30 years. The existing spring and winter wheat fields provide food for thousands of migrating waterfowl every year, as well as mourning doves and a rich variety of non-game birds. This unit is a popular site for upland bird and waterfowl hunters, as well as bird watchers, from across the state. A reliable and efficient irrigation system is essential to maintaining the existing habitat and recreation opportunities on this unit.

Location

City: Brewster

County: Okanogan

Legislative District: 012

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

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Date Run: 9/14/2020 9:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000136

SubProject Title: Washburn Island - Replace Center Pivot Irrigation System

SubProject Class: Preservation

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	300,000			300,000
	Total	300,000	0	0	300,000
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000137

SubProject Title: Colockum Stemlt RMAP & Road Improvement

SubProject Class: Preservation

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000137

SubProject Title: Colockum Stemlt RMAP & Road Improvement

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

Repair and improve unimproved wildlife area roads to meet current RMAP standards in the Colockum WLA.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Prevent sediment delivery to seasonal non-fish bearing streams. Maintain public access and prevent storm-related road damage. Repair Brewton and Crossover Roads to comply with Road Maintenance and Abandonment Planning (RMAP) standards. Work to include road grading and remove two undersized culverts and replace with larger culverts or fords. Grade ½ mile of road to improve drainage and rock where necessary.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

There are minimal constraints, risks or mitigation need as this project involves relatively minor maintenance work and will not involve in-water construction. Minimal mitigation is required as the project is designed to solve existing drainage problems and can be done in the dry season when there is no water in the streams. Erosion control will be needed to prevent erosion of graded soils. Not recommended for phasing since the project can be completed in one summer/dry season.

Location

City: Unincorporated

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	450,000				450,000
	Total	450,000	0	0	0	450,000

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Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000137

SubProject Title: Colockum Stemlt RMAP & Road Improvement

SubProject Class: Preservation

	Future Fiscal Periods			
	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000138

SubProject Title: Waikiki Springs Access Site Trail

SubProject Class: Preservation

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000138

SubProject Title: Waikiki Springs Access Site Trail

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

Years of water-caused erosion have damaged a popular walking trail at WDFW's Waikiki Springs Access Site, located in North Spokane. The erosion has resulted in landslides, causing a portion of the trail to disappear down the hillside. This project will repair damage and slow or halt future erosion, preserving the trail for public use.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system. Damage due to erosion along the Waikiki Springs switchback trail is causing narrowing along its uppermost segment, as the downhill-facing edge sloughs off downhill. If the problem isn't addressed soon, the erosion will continue to work its way across this section, causing increasing safety concerns for users until the trail is completely cut apart. At that point, the trail would become inaccessible by the public. Erosion would continue up the hill, eventually putting private residences at risk of destruction.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup. This project will repair existing damage to the trail and mitigate future damage, resulting in a safe trail for visitors. The plan is to strengthen the hillside with terraces of rock or ecology blocks, and re-contour the unpaved parking area so water run-off is properly directed to an existing drain, rather than traveling down the trail. The hillside armoring and parking area re-contouring can be done in separate phases. This request covers both portions of work. No start date has been determined, but work may be limited to a seasonal window of spring through fall.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action? The request will strengthen the existing hillside and mitigate future erosion and landslides. This will allow continued public use of the popular trail. If nothing is done, the erosion will continue to eat away at the trail until it's gone, then start working its way up to neighboring private residences just uphill of the trail, which could be undermined until they topple downhill.

5. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered. There are no alternatives for the required hillside armoring and parking area re-contouring. This project was previously submitted to RCO but did not score well, as this type of repair work is a poor fit for RCO grant categories.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. This project supports residents of the greater Spokane area, especially those in North Spokane. As it is easily accessible and entry is free, the trail gets heavy use by various user groups. On any given day, an observer will spot

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Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000138

SubProject Title: Waikiki Springs Access Site Trail

SubProject Class: Preservation

dog-walkers, joggers, mountain bikers, families, and senior citizens enjoying the trail, which switchbacks down to the Little Spokane River through a canopy of evergreen trees.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
None known at this time.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.
Reference feasibility studies, master plans, space programming and other analyses as appropriate.
WFDW's mission includes providing public outdoor recreation on its lands. The Waikiki trail provides a unique recreational opportunity for the public, giving easy pedestrian access to over 100 acres of forest and lowland fields, right on the edge of the City of Spokane. If the trail becomes impassable, the public will have no way to access this property.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?
No, it is located in Spokane, on the other side of the state.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
Yes. By reducing hillside erosion, vegetation there can be maintained, as opposed to a bare-soil landslide site. Live vegetation provides a measure of carbon sequestration, whereas loose, bare soil does not.

10. Is there additional information you would like decision makers to know when evaluating this request?
This trailhead provides the only public access to the Waikiki Springs Access Site. Over some years, the hillside has eroded until it finally started to take down parts of the long-established trail. The trailhead is a low spot where runoff from Mill Road and Fairwood Drive converges. During a brief but powerful rainstorm in the fall of 2019, runoff was so severe that it pushed gravel into the only drain at the trailhead and blocked it. The water proceeded down the trail and ran off the edge where the erosion is worst. The result of the 20-minute storm was a small landslide that took down several feet of trail width and exposed buried utility lines. The erosion also blocked well water access for residents at private property at the bottom of the Waikiki Springs switchback trail, forcing them to switch over to existing city water lines. Redirecting runoff and armoring the hillside will reduce or stop these types of negative results in the future.

Location

City: Unincorporated

County: Spokane

Legislative District: 007

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000138

SubProject Title: Waikiki Springs Access Site Trail

SubProject Class: Preservation

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	150,000			150,000
	Total	150,000	0	0	150,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000142

SubProject Title: Lower Yakima Valley Access Sites Development

SubProject Class: Preservation

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000142

SubProject Title: Lower Yakima Valley Access Sites Development

SubProject Class: Preservation

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

Access sites in the lower Yakima Valley are very popular due to the high recreational use of the Yakima River and the limited number of sites that provide year-round access for the adjacent underserved populations. The sites receiving the highest use in the lower valley, and in greatest need of improvements are Ponds 1 & 2, Pond 3, Ponds 4 & 5, and Buena Pond. Needed upgrades are listed below.

Project Description

Ponds 1 & 2:

replace the old Fiberglass toilet with a new CXT single vault toilet and install 2 poles for mounting cameras.

Pond 3: replace the old Fiberglass toilet with a new CXT single vault toilet.

Ponds 4 & 5:

remove the old concrete toilet and replace with a 2 new CXT's for female and male at Pond 4. Remove the old Fiberglass toilet at Pond 5 that is in the floodway; install 2 poles for mounting cameras; repave the parking lot; replace the fishing dock and install a small boat launch.

Pond 6 (Buena Pond):

replace the two old concrete toilets with new male and female CXT vault toilets; create an ADA trail with fishing platforms and a launch area for small boats; reduce the size of the parking lot and repair remaining pavement.

1. Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

The infrastructure at these sites has not been renovated since they were created in the mid-1980's, and they are in desperate need of improvements. All of the lower Yakima valley sites receive high year-round use by a growing population, including an underserved Hispanic community, with the four sites listed above receiving some of the highest use. Renovations will bring these sites up to standard and make them better able to accommodate current and future use levels, as well as provide a quality experience for users. Improvements to the sites will also help serve an aging population by providing needed ADA access that will enable fishing opportunities for senior and disabled communities.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

Renovation of 4 lower valley Access Sites. Phase 2 would be renovation of another 4 sites in the lower Yakima Valley.

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Project Title: Minor Works Preservation 21-23

Project Class: Preservation

SubProjects

SubProject Number: 40000142

SubProject Title: Lower Yakima Valley Access Sites Development

SubProject Class: Preservation

3. How would the request address the problem or opportunity identified in question #2? What would be the result of not taking action?

As stated in question 2, the infrastructure at these sites has not been renovated since they were created in the mid-1980's. If the problem isn't addressed the infrastructure at the sites will continue to deteriorate until they are unusable. The fiberglass toilets are already past their functional life span and are difficult for staff to maintain. Vandalism is also increasing as they become more shoddy looking and staff has to use other materials to try and keep them functional. As recreational use continues to increase, these problems will increase as well.

The four identified sites receive the highest year-round use in the southcentral region. We have an opportunity to provide well-maintained sites and a quality experience to a currently underserved community. Improvements to the sites will also help serve an aging population by providing needed ADA access that will enable fishing opportunities for senior and disabled communities. As the sites deteriorate, there will be a corresponding increase in illegal activities including garbage dumping, vandalism, drug use, and squatters.

4. Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties, recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

Yakima County is identified as a community in need and the lower valley includes an underserved Hispanic community. Improvements to the sites will be a positive economic opportunity for the area by bringing more anglers and other recreational users to the sites and the lower valley.

-Easy access off the interstate and surrounding community

-High visibility of sites reflects positively or negatively (currently) on WDFW

-Trout fishery is very popular for families, lots of kids in particular are introduced to fishing for the first time at these ponds.

Quality sites will enhance their experience and potentially lead to life-long anglers. R3

5. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

The renovations are anticipated to cost approximately \$850,000 in state funds.

Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

6. This project would meet the following Agency Goals and Objectives:

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SubProjects

SubProject Number: 40000142

SubProject Title: Lower Yakima Valley Access Sites Development

SubProject Class: Preservation

Goal I: Healthy and diverse fish and wildlife populations and habitats

· Objective: Provide Sustainable Fish and Wildlife-Related Recreational and Commercial Opportunities Compatible With Maintaining Healthy Fish and Wildlife Populations and Habitats. Improve the Economic Well-Being of Washington by Providing Diverse, High Quality Recreational and Commercial Opportunities

Goal III: Operational Excellence and Professional Service

- Objective: Provide sound operational management of WDFW lands, facilities and access sites.
- o Maintain facilities to achieve safe, efficient and effective management of the access site
 - o Maintain other structures and physical improvements

Location

City: Yakima

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	850,000				850,000
	Total	850,000	0	0	0	850,000

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SubProjects

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SubProject Class: Preservation

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000660

Project Title: Wallace River Hatchery - Replace Intakes and Ponds

Project Class: Preservation

Description

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000660

Project Title: Wallace River Hatchery - Replace Intakes and Ponds

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 3

Project Summary

Both intakes at Wallace River Hatchery fail to meet Federal and State screening requirements and the existing asphalt ponds are failing, resulting in catastrophic fish losses. The water quality and availability is also deteriorating, particularly in regards to May Creek. This project will replace the intakes with compliant ones and construct new raceways to replace the ponds. Components such as recirculation, additional filters/UV capabilities, and enhanced presettling will improve the biosecurity at the facility and mitigate worsening environmental conditions. The pollution abatement pond does not meet current standards and will be replaced. May creek adult handling is not up to current practices and an adult pond for May Creek will be constructed to accommodate modern practices. As the opportunity presents, two of the hatchery residences which are in dire condition will be replaced, a storage building added to accommodate increase in fish production/operations and the Wallace Adult pond will be replaced as it is nearing the end of its design lifespan.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Noncompliance with Federal and State regulations and standards for Fish screening and passage as well as non-compliance with water quality standards require the Department to invest in new water supply intakes. May Creek adult fish collection facilities and existing pollution abatement facilities require upgrades for compliance. Given the poor condition of the existing asphalt rearing ponds and water supply lines and the recent fish losses associated with their failures, the Department seeks approval and appropriations to replace these hatchery components. The proposed project also includes remodeling and updating hatchery building and public restrooms. Wallace Hatchery releases 1.5 million chinook, 150,000 coho, 71,000 steelhead and 18,000 cutthroat trout.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will accommodate Phase 2 of the project, which is focused primarily on updating the water intakes to meet current standards. Estimated construction start/completion would be summer 2022.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

New design standards will ensure compliance with Federal and State regulations for fish passage and screening and meet all current water quality standards. New facilities will also protect fish from catastrophic losses due to infrastructure failure and worsening water quality. No action would result in non-compliance with Federal and State regulations and could result in regulatory actions including fines or shut down orders.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A no action or shut down alternative fails to align with agency goals to maintain and increase fish production as well as fail to keep treaty rights. The preferred alternatives were selected maximize the efficacy of our work and ensure that given the opportunity that we are providing an elevated level of biosecurity and adaptability to this crucial facility in face of prospects for increased demand in fish production within our limited water rights and deteriorating water quality.

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Project Number: 30000660

Project Title: Wallace River Hatchery - Replace Intakes and Ponds

Project Class: Preservation

Description

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Clientele impacted by this request are recreational fishers and treaty tribal fishers. Small business owners that sell or service recreational fishing-related activities including sporting goods stores, boats, motors and repair shops, as examples. Wallace River hatchery releases 1.5 million chinook, 150,000 coho, 71,000 steelhead and 18,000 trout annually. Projected economic value is approximately \$5 million annually based on Wegge 2009 calculations of angler trips created.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No other funding will be used to complete the project.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by utilizing an existing asset, which will allow the hatchery to maintain effective operations, while reducing the need for therapeutic drug applications. Implements actions to reduce risks to native salmon and steelhead from operating hatcheries. Wallace Hatchery provides sustainable fishing and other wildlife-related recreational and commercial experiences.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

The proposed project supports the Puget Sound Action Plan by resulting in improved fish culture practices, protecting listed species returning to and past our facilities and improved water quality from the hatchery's effluent.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

10. Is there additional information you would like decision makers to know when evaluating this request?

No

Location

City: Sultan

County: Snohomish

Legislative District: 039

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	39,138,000	449,000	1,056,000	12,300,000	13,000,000

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Project Number: 30000660

Project Title: Wallace River Hatchery - Replace Intakes and Ponds

Project Class: Preservation

Funding						
Total		39,138,000	449,000	1,056,000	12,300,000	13,000,000
		Future Fiscal Periods				
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	12,333,000				
Total		12,333,000	0	0	0	

Operating Impacts

No Operating Impact

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Project Number: 30000661

Project Title: Soos Creek Hatchery Renovation

Project Class: Preservation

Description

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000661

Project Title: Soos Creek Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 8

Project Summary

One of the most important salmon hatcheries in the Puget Sound Region, the Soos Creek Hatchery annually produces 4.5 million Chinook and 1.2 million Coho Salmon which contribute directly to Muckleshoot Tribal fisheries, as well as sport and commercial fisheries in the Green River, Puget Sound, and the Pacific Ocean. The facility, originally constructed in 1901, was costly to maintain and frequently damaged by flooding events. Construction included relocating the hatchery building and rearing ponds out of the flood plain and construct a new pumped intake and pollution abatement pond, allowing the hatchery to meet federal and state criteria for fish screening, fish passage, and water quality standards, and provide a safer working environment for hatchery workers.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Soos Creek Hatchery was an aging facility located in the floodplain, frequently damaged by flooding events, putting staff at risk and creating large costly cleanups after flood events. Phase 2 of this remodel moved the hatchery incubation and office buildings to a higher elevation, minimizing the chances for flood damage. Settling ponds were constructed to supply the incubation building with clearer water to enhance survival of incubating eggs and fry. The aged rearing raceways, which frequently flooded and allowed fish escapement, were replaced. The pumped intake and pollution abatement ponds were replaced to meet all federal and state criteria for screening, fish passage, and water quality standards.

Previous Redevelopment funding was less than requested. Additional costs arose in Phase 2 and are anticipated for Phase 3 as identified below. This request includes the additional funding needed to enable completion of the project in its entirety.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The three phases of construction began with Phase 1 in 2017. This phase rebuilt the adult fish ladder, trapping, holding and spawning areas. Phase 2 constructed a new hatchery incubation, rebuilt the hatchery's water supply intake and pollution abatement systems to meet federal and state fish passage and fish screening criteria and water quality standards, and relocated facilities out of the floodplain. All project elements in Phase 1 and 2 were identified in the Hatchery Scientific Review Group (HSRG) recommendations and principals. Phase 3 includes demolition of old existing rearing ponds from the floodplain, stream-side riparian restoration, construction of public areas and visiting parking, and a water treatment system.

This current request includes the previous request with \$1.702M in additional funds needed to cover the additional costs that arose in Phase 2 and are anticipated for Phase 3. Construction estimates for these additional elements are as follows.

- Construction contract change orders due to unanticipated conditions, \$369K
- Intake pump modifications to achieve proper operating range, \$60K
- Raceway/adult pond supply pipe modifications to deliver needed flows, \$250K
- Permit management & project management beyond initial estimates, \$115K
- Meeting mitigation requirements over multiple phases, \$48K
- Water treatment system design & construction for current needs in excess of initial scope, \$860K

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Without this additional funding, the hatchery will be unable to meet its production goals, federal and county permitting and mitigation requirements will be unmet, and the deferred treatment system will leave fish susceptible to increasing disease

Capital Project Request

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Project Number: 30000661

Project Title: Soos Creek Hatchery Renovation

Project Class: Preservation

Description

potential from pathogens in the water supply.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered. With current funding, a predesign is underway to determine the most suitable and cost-effective water treatment system to be constructed.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
The clientele impacted by this budget request are Tribal, sport, and commercial fishers that utilize salmon produced from this facility. These fisheries occur in the Green River, Puget Sound, and the Pacific Ocean, and generate up to \$3 million in revenue annually. Additionally, Soos Creek Hatchery is a very heavily visited hatchery due to its location in Auburn, Washington, and is involved with many school groups and educational activities.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
N/A

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.
This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish passage and preventing fish from entering the intakes, the Department will reduce hatchery impacts to native fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?
The proposed project is linked to the Puget Sound Action Agenda in that this Hatchery operates within the Chinook Puget Sound ESU. The proposed hatchery rebuild is to ensure that the new facilities are fully integrated into Chinook Recovery Goals established by NOAA and meet all current federal regulations and state guidelines for hatchery operations. Ecosystem sub-strategy 6.3.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
N/A

10. Is there additional information you would like decision makers to know when evaluating this request?
The hatchery rearing program is fully coordinated with the relevant Puget Sound Tribes, primarily the Muckleshoot Indian Nation. Work at this hatchery is integrated with tribal rearing facilities and provides for a cooperative and enhanced on the ground relationships with our tribal co-managers.

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Project Number: 30000661

Project Title: Soos Creek Hatchery Renovation

Project Class: Preservation

Description

Location

City: Auburn

County: King

Legislative District: 047

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	18,048,000	9,314,000	6,282,000	750,000	1,702,000
	Total	18,048,000	9,314,000	6,282,000	750,000	1,702,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
001-1	General Fund-State	200,000	150,000	150,000	150,000	150,000
	Total	200,000	150,000	150,000	150,000	150,000

Narrative

We anticipate there will be increased costs associated with increased fish production such as additional fish food and increased utility costs for pumps. There will also be increased costs associated with O&M of the water treatment system.

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Project Title: Spokane Hatchery Renovation

Project Class: Preservation

Description

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Date Run: 9/14/2020 9:39AM

Project Number: 30000663

Project Title: Spokane Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 9

Project Summary

The Spokane Hatchery requires a complete renovation to reduce nutrient and PCB discharge from the facility and to renovate dated and failing infrastructure. Hatchery renovation and modernization would address the DOE prescribed discharge standards for Spokane Hatchery. Failure to reduce hatchery discharge of phosphorous and PCBs and noncompliance with DOE water quality standards will result in requiring substantial reductions in fish production or closure. This renovation would address these needs.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The Washington Department of Ecology (DOE) has identified Spokane Hatchery as a point source contributor of phosphorous and Polychlorinated Biphenyls (PCBs) into the Spokane River basin. Hatchery phosphorous inputs are a major contributor to depleted dissolved oxygen levels in Lake Spokane and hatchery origin PCBs have been identified as contributing to elevated levels of PCBs in sediments in the Little Spokane River and in fish collected from Lake Spokane. DOE will prescribe discharge standards for Spokane Hatchery through the Dissolved Oxygen and Phosphorous TMDL and NPDES permitting processes that will require discharge of nutrients and PCBs to be reduced substantially. Failure to reduce hatchery discharge of phosphorous and PCBs and noncompliance with DOE water quality standards will result in requiring substantial reductions in fish production or the hatchery being closed.

2. What will the request produce or construct?

The request will produce a modernized hatchery that is compliant with all water quality related DOE administrative orders and TMDL requirements.

The project can be phased:

Phase 1 - Current request for \$1.5 million for predesign, design, and permitting

Phase 2 - Final design and construction

Phase 3 - Final construction (construction can likely be split into 2 phases)

- Redesign hatchery intake with rotating screens and water delivery piping. 25 cfs water right – groundwater/springwater from hillside - escaping the collection system
- Reconfigure the hatchery discharge into one main effluent discharge line. Currently have 6 discharges. Main outfall needs to be directed to a redesigned pollution abatement pond system.
- Redesign pollution abatement ponds, may include advanced filtration system
- Replace fifteen 40'X3' concrete round ponds with nine 40'x4' round ponds and six larger and deeper fiberglass round ponds with recirculation similar to the Spokane Tribal
- Replace eight 10 x 100 raceways with eight 10 x 100 raceways
- Keep 6 raceways by the adult ponds and connect to new main drain system
- Replace 4 existing adult ponds 30' x 30' adult ponds with the same system with spawning shed
- Predation prevention - netting
- Full stormwater system
- Design round vacuum cleaning system directly discharged into pollution abatement ponds with possible advanced filtration needs.
- Replace existing hatchery storage building with modernized pole building. Existing storage building is of condition to be condemned in near future.
- Renovate hatchery buildings and infrastructure
- Replace/seal main hatchery building roof
- Update and improve office space in main hatchery building
- Reconfigure and rebuild hatchery access road (1/4 mile)

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Project Title: Spokane Hatchery Renovation

Project Class: Preservation

Description

- Update main hatchery building public restroom to make ADA compliant
- Replace outdated Residence 1, 2 and 3 with larger updated homes with two car garages. Residence 1, 2 and 3 are inadequately sized structures with no garage or outbuilding available to the on-station occupant.

3. How would the request address the problem or opportunity identified in question 2?

New hatchery facilities will ensure secure, state-of-the-art fish culture and a safe work environment for staff and citizens that frequent this facility. Not acting will result in a loss of the water right, failure to meeting lake planting goals for trout and Kokanee in Eastern Washington and reduced fishing opportunities.

4. What alternatives were explored?

No alternative to redesign and construction.

5. Which clientele would be impacted by the budget request?

Failure to complete this project will directly affect licensed trout anglers in Region 1 and statewide. Spokane Hatchery provides approximately 70 percent of the trout stocking in Region 1 and produces 8 million rainbow trout eggs annually for other trout hatcheries statewide. Closing the hatchery or reducing trout production will eliminate most trout angling opportunity in Region 1 and will affect the ability of other trout hatcheries to produce and stock rainbow trout statewide.

6. Will other funding be used to complete the project?

No. The agency requests state funds for this project.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

Agency Goal 2: Provide sustainable fishing, hunting and wildlife related recreational and commercial experiences

Objectives:

- A. Fishing, Hunting, wildlife viewing, and other outdoor activities are enhanced or expanded
- B. Hatcheries and public access sites are safe, clean and effectively support peoples use and enjoyment of natural resources

Agency Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high quality customer care.

Objectives:

- A. Conservation of fish and wildlife is widely supported by communities across Washington.
- B. The economic benefits of fishing, hunting and other wildlife related jobs are supported by and linked to the Departments activities.
- C. The Departments decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

- A. Increase recruitment and retention of customers by improving the marketing of fishing, hunting and wildlife watching opportunities.
- B. Promote the value and economic benefits of WDFW managed programs by expanding communication with local community and business leaders.

Agency Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

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Project Title: Spokane Hatchery Renovation

Project Class: Preservation

Description

Objectives: A. Work environments are safe, highly functional and cost effective.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

N/A

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

The hatchery is a gravity fed system that has no pumping costs. Energy efficiency could be gained through redesign and construction of lighting and heating in renovated or replaced buildings.

10. Is there additional information you would like decision makers to know when evaluating this request?

Hatchery renovation and modernization would address the DOE prescribed discharge standards for Spokane Hatchery. Failure to reduce hatchery discharge of phosphorous and PCBs and noncompliance with DOE water quality standards will result in requiring substantial reductions in fish production or closure. Failure to renovate this facility would result in lost trout production that supports stocking and fisheries in approximately 60 lakes annually. This hatchery creates fisheries that generate an estimated \$25 million in annual economic activity. Failure to renovate this hatchery will result in loss of the largest rainbow trout brood station in Washington, providing 8 million eggs to multiple trout hatcheries statewide.

Location

City: Spokane

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	21,535,000				2,800,000
	Total	21,535,000	0	0	0	2,800,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	10,000,000	8,735,000			
	Total	10,000,000	8,735,000	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

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Project Number: 30000665

Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement

Project Class: Preservation

Description

Capital Project Request

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Report Number: CBS002

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Project Number: 30000665

Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 10

Project Summary

Reduce fire risk through fuels reduction thinning and use of prescribed fire. Fuels reduction, thinning and prescribed fire projects are needed on over 100,000 acres of forest land on wildlife areas throughout Eastern Washington to restore unhealthy dry forests and their associated fire regimes. WDFW will target up to 9,000 acres of treatments per year depending on funding levels.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Reduce insect and disease problems, especially on wildlife areas within high priority watersheds identified in the DNR 20-Year Forest Health Strategic Plan where landowners are strongly encouraged to actively restore forests in association with strategic, landscape-scale restoration strategies. Would provide safety for all forest adjacent communities. This project addresses legislative priority for treating at risk forests and reducing the threat of catastrophic fire and its impacts on this state's resources and rural and urban communities.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Work would include thinning and burn unit layout, conducting forest thinning and associated road work along with other pre-burn fuel treatment projects, conducting fuels assessments, burn unit preparation, e.g., slash treatment, fire line construction, installing hose-lays, writing burn plans, obtaining permits and implementing burns to meet restoration and resource objectives. Layout and implementation would take place starting July 2021 and continue through June 2023.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Project to reduce fuel hazards, restore forest health and improve ecosystems degraded by prolonged fire exclusion will do the following:

- Reduce insect and disease problems, especially on wildlife areas within high priority watersheds identified in the DNR 20-Year Forest Health Strategic Plan where landowners are strongly encouraged to actively restore forests in association with strategic, landscape-scale restoration strategies.
- Reduce elevated risks to life and property both on wildlife areas and in nearby communities where wildfire behavior would likely be severe.
- Improve habitat quality for wildlife dependent on healthy dry forests.
- Improve recreational opportunities by improving game habitat quality and reducing the likelihood of wildfire-related closures that restrict public access.

Not taking action will significantly increase risk of forest fire.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This project is consistent with the DNR 20-year Forest Health Strategic Plan. Alternative included weighing pros and cons of prescribed burning, mechanical thinning, and general fuel load reduction strategies identified in the DNR Strategic plan.

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Project Number: 30000665

Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement

Project Class: Preservation

Description

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Plan and implement forest thinning projects on wildlife areas. Wildlife area management plans for the Sherman Creek, Methow, Colockum, LT Murray, Oak Creek, Chelan, Blue Mountains and Klickitat wildlife areas identify the need for forest and fuels treatment.

Prepare, plan and implement prescribed burns on wildlife areas. Wildlife area management plans for the Scotch Creek, Methow, Colockum, LT Murray, Blue Mountains and Klickitat wildlife areas identify the need for fuels treatment and prescribed fire.

All forest users and surrounding communities would benefit

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

None identified

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This supports the agency's conservation strategy as well as the DNR Strategic Plan for forest health.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	37,000,000	3,961,000	1,539,000	1,500,000	6,000,000
	Total	37,000,000	3,961,000	1,539,000	1,500,000	6,000,000

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Project Number: 30000665

Project Title: Hazard Fuel Reductions, Forest Health and Ecosystem Improvement

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	6,000,000	6,000,000	6,000,000	6,000,000
	Total	6,000,000	6,000,000	6,000,000	6,000,000

Operating Impacts

No Operating Impact

Capital Project Request

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Project Title: Naselle Hatchery Renovation

Project Class: Preservation

Description

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Project Number: 30000671

Project Title: Naselle Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 12

Project Summary

The Naselle Hatchery is in very poor condition; the water supply and drain lines have required a number of patch work repairs during the past two bienniums and are a high risk for failure. The asphalt and concrete ponds are crumbling and allow water and fish escapes from their intended rearing units. The existing water intakes from the Naselle River system do not comply with federal regulations and state guidelines to protect natural populations of anadromous and resident fish populations. A three phase effort to renovate the hatchery is necessary for continued use of the facility. The Naselle Hatchery produces 800,000 fall Chinook, 1.2 million Coho, 200,000 late Coho, 300,000 chum, and 75,000 winter steelhead trout.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Department needs to renovate Naselle Hatchery to maintain hatchery production into the Naselle River and the Willapa Bay Basin. Naselle Hatchery was constructed in 1979 and is currently deemed to be at high risk for catastrophic failure due to failing infrastructure. Additionally, new federal regulations and state standards for providing additional protection to natural spawning populations of salmonids require redesign and construction of in-river hatchery support facilities.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request completes Phases 2 and 3 of an ongoing previously funded project.

A predesign report was completed in 2016. The project is being phased so the facility can remain in continuous operation. Phase 1 is under construction. Phase 1 work includes a half mile of 32" pipeline, 50,000cf and 22,000cf water treatment ponds, a diversion box, and a distribution structure designed to supply the future built-out facility. Phase 1 also funded the design of Phases 2 and 3.

Phase 2 will construct:

- 22,450gpm Naselle River intake pumping structure with automated weir to control river diversion, mechanical screen cleaning system, and new efficient pumps.
- Three adult holding ponds, two fish ladders, and a fish sorting and return facility for resident fish.
- Four 20'x180' rearing ponds for growth until release.
- Major electrical upgrades for efficiency and reliability including new backup power.
- Pollution Abatement Pond and pond cleaning system.

Phase 3 will construct:

- 30 new raceway rearing ponds.
- New Crusher Creek intake structure with automated screen cleaning.
- New fish hatchery egg incubation facility.
- New hatchery office and public facilities.
- Site Paving and stormwater compliance.
- Demolition of existing adult facility and mitigation of the area.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

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Project Number: 30000671

Project Title: Naselle Hatchery Renovation

Project Class: Preservation

Description

Naselle Hatchery was constructed in 1979 and is currently deemed to be at high risk for catastrophic failure due to failing infrastructure. Additionally, new federal regulations and state standards for providing additional protection to natural spawning populations of salmonids require redesign and construction of in-river hatchery support facilities. By not making these improvements HSRG guidelines may not be met and our facility will continue to be out of compliance with both federal and state passage and screening requirements. The plan includes improved fish collection ponds to include a pre-sorting facility to enable staff to collect wild salmon for return to river and to remove hatchery fish to meet HSRG guidelines and reduce impacts to wild salmonids.

The benefits of Phase 1 construction will not be utilized without construction of Phases 2 and 3.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A predesign was conducted in 2016. Production goal have significantly increased. The facility is being designed to maximize use of the available water. Because of high water temperatures and heavy pathogen load in the Naselle, it was determined beneficial to provide numerous channelized ponds in place of the current large "half acre" ponds. Location and tiering of ponds allow maximization of gravity flows and energy efficiency. The facility is being designed to keep operational costs low.

Alternatives considered but not selected are: Airburst screens, water backwash screens, cone screens, drum screens, vee screens, hydraulic panel barrier, concrete velocity barrier, floating resistance board barrier, pool and chute fishway, denil fishway, and weir and orifice fishway. Metal pipe was not selected due to corrosive soils and environment. WDFW standard concrete pond designs will be provided for universal operation and maintenance procedures.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Potentially impacted by this budget request are commercial, tribal, and recreational fisheries in southwest Washington, including the Naselle River, Willapa Bay and coastal waters. This project will help sustain and create revenue for the state via license sales and sales tax on fishing gear, fuel, etc. Small business owners in the area that sell fishing related gear and equipment also receive direct benefits. Additional benefits to local business owners include fuel stations, restaurants and lodging accommodations. Fish production has been increased to support feeding of resident orcas. Salmon is a food supply enjoyed by many.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No other funding sources known.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The Naselle Hatchery intake building is sinking and prone to sliding, both of which are reducing pump efficiency. A 2004 intake assessment found this intake fails to comply with federal and state fish screening and fish passage criteria and should be corrected. The proposed project fulfills the Hatchery Scientific Review Group (HSRG) principles and recommendations and contributes to rebuilding natural spawning populations of salmon and steelhead. There have been several evaluations over the years, Bogden Engineering in 2004, HSRG review and an internal review in 2011, and each review described the same issues.

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

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Project Class: Preservation

Description

Strategies - Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B: Hatcheries and public access sites are safe, clean and effectively support people's use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Objective A: Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B: The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Strategies - Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D: Work environments are safe, highly functional, and cost-effective.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No. Not applicable.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes. Gravity flow will be incorporated to the greatest extent possible, dynamic head will be as low as possible to reduce pumping costs, and equipment will be selected to keep energy and operational cost to a minimum.

10. Is there additional information you would like decision makers to know when evaluating this request?

The design and permitting for phases 2 and 3 has already been funded and is underway. Not providing construction funding would increase design costs and create delays and inefficiencies.

Location

City: Unincorporated

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Capital Project Request

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Project Number: 30000671

Project Title: Naselle Hatchery Renovation

Project Class: Preservation

Description

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	37,885,000	816,000	3,716,000	3,600,000	20,000,000
	Total	37,885,000	816,000	3,716,000	3,600,000	20,000,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	9,753,000				
	Total	9,753,000	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2025	FY 2026
FTE	Full Time Employee	1.0	1.0
001-1	General Fund-State	200,000	200,000
	Total	200,000	200,000

Narrative

There may be 1 additional FTE required when construction is complete. There may also be additional fish food costs if production is increased and additional utilities expenses if production is increased.

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000004

Project Title: Wiley Slough Dike Raising

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000004

Project Title: Wiley Slough Dike Raising

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 13

Project Summary

The setback levee constructed in 2009 as part of the Wiley Slough Estuary Restoration Project is deficient, causing flooding of neighboring property and damages to WDFW amenities. If not addressed the deficiencies could potentially result in dike failure, which would flood homes, roads and hundreds of acres of prime farmland in the Skagit River Delta. Repairs will ensure the local flood entity takes operations and maintenance control of the setback levee as part of their larger flood control system, and help maintain key relationships needed for broader salmon recovery efforts.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved / under served people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Wiley Slough Estuary Restoration setback levee, constructed in 2009 at the Skagit Wildlife Area, does not meet flood protection standards acceptable to the local diking district, Consolidated Diking and Drainage District #22 (CDD#22) and is not consistent with US Army Corps of Engineers (Corps) guidelines for flood protection systems in the Skagit. The Wiley Slough setback levee is approximately 5,500 feet long and is part of a system responsible for the flood protection of public and private property and infrastructure on Fir Island. Failure of this levee has the potential to affect flood protection for hundreds of acres of commercially viable farm land, private property, homes and roads. The setback levee has overtopped several times, the most severe of which was during a storm event in March 2016 which resulted in damage to the levee system and brackish water flooding adjacent farmland. During the same event, a trail, parking lot, landscaping and access roads were damaged on WDFW-owned property. In addition, signs of seepage have been noted landward of the setback levee, which is another potential deficiency that needs to be repaired. Currently, WDFW is providing flood protection in cooperation with CDD#22 using this deficient system

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will begin to resolve an emerging crises that began in 2016 but has reached a critical point. In addition to causing localized flooding and damage, overtopping and seepage have the potential to cause dike failure and need to be addressed immediately. This request will fund design, permitting and construction of levee repairs adequate to meet CDD#22 standards related to dike height, width and stability for this portion of the Skagit River and Skagit Bay according to the guidelines of the Corps PL84-99 Program. Design would begin immediately upon receipt of funding, and construction would occur as early as the Summer 2021. An alternatives analysis and feasibility work was previously funded through the state Estuary and Salmon Restoration Program and will be completed by December 2019. WDFW needs to begin design immediately after feasibility in order to build the project as soon as possible. The project will not move forward without additional funding. Funding in the supplemental budget will allow construction to begin in 2021. This request will also fund development of an agreement between WDFW and CDD#22 for transfer of the infrastructure to CDD#22 (including any easement or other land costs, appraisals, survey, etc), and further investigations into potential seepage effects on neighboring property and how to address it.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The proposed request would address the deficiencies in the levee system identified in Question 1 by designing and constructing the necessary repairs. Currently, WDFW has responsibility for the portion levee system on WDFW-owned land. This responsibility includes flood prevention and liability for damages incurred when the levee system is overtopped, such as the storm event in March 2016, and from potential seepage impacts. If repairs/improvements are not made to the levee system it will degrade and could potentially fail. WDFW will continue to be responsible for a levee system that does not meet current

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Project Class: Preservation

Description

level of protection guidelines. In addition, if repairs are not made to the levee system, CDD#22 will not take operational control of the levee. WDFW will continue to own and manage the levee, including responsibility for costs incurred for flood fighting, repair of damages following flood events, and liability for damages to affected properties nearby.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Dike repairs are broken down into two elements: a) dike height/configuration and b) seepage control. We currently have different levels of information about each of these elements and the funding needs to address them, as follows:

a) Dike height/configuration:

We have completed a detailed analysis of river and coastal flooding to determine the dike height needed to provide adequate flood protection that is consistent with CDD#22 guidelines. We also looked at three dike configurations which had different widths and alignments (toward or away from the water). We have selected an alternative to advance to final design and are requesting funding now to complete final design, permitting and construction of this critical repair.

b) Seepage control:

We are in the process of assessing seepage effects landward of the dike and how to address it. We are early in the process and are not able to determine a final preferred alternative yet. We are requesting funding to assess the problem and developing a preferred solution. We will be requesting funding for construction of the preferred solution in the next biennium.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

WDFW, CDD#22 and neighboring properties on Fir Island

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

At this time no other funding is anticipated. Several other grant proposals have been contemplated (both state and federal), but the repair aspect of the project is very difficult to fund through grants.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

WDFW's neighbors need certainty and safety. If we cannot successfully repair this project, estuary restoration, critical to orca and salmon recovery, is at risk through loss of trust in estuary projects and possibly flooding of private lands. The setback levee was originally constructed as part of a salmon recovery project. The salmon recovery project is exceeding the smolt production goals for the site, but the setback levee is not performing as expected for flood protection. The construction of infrastructure that does not function properly, and lack of a repair to date, is cause for concern amongst project partners particularly in the agricultural and flood protection sectors. The Skagit River Chinook Recovery Plan calls for approximately 2,000 acres of additional sub-tidal farmland to be restored to estuary habitat. It is important that WDFW corrects the deficiencies in the Wiley Slough setback levee so that community confidence is restored and additional salmon recovery projects necessary for Chinook recovery gain public support. In addition, successful repairs to the levee will enable WDFW to transfer operational control to CDD#22, which will allow the transfer of liability and management from State resources to CDD#22.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda

The Wiley Slough Estuary Restoration project, which this dike repair project is a part of, is directly related to the Protected and Restored Habitats Recovery Goal and Estuaries Vital Sign, for which the indicator is "Area of estuarine wetlands restored to tidal flooding" (<https://www.psp.wa.gov/vitalsigns/estuaries.php>). The project restored 161 acres of estuary to tidal inundation. In addition the Estuaries Implementation Strategy focuses heavily on strong partnerships with the agricultural community. This

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Project Class: Preservation

Description

dike repair project is intended to strengthen those relationships in support of current and future estuary restoration.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No, this project does not directly reduce carbon pollution. However the original 2009 project, which this project is now continuing/repairing, was an estuary restoration project. Estuary habitats are huge carbon sinks as shown in a study of the Snohomish estuary: <https://www.oceanfdn.org/sites/default/files/Crooks.%20Coastal%20Blue%20Carbon%20Opportunity%20Assessment%20for%20the%20Snohomish%20Estuary-ilovepdf-compressed.pdf>

10. Is there additional information you would like decision makers to know when evaluating this request?

Repair of Wiley Slough levee is a critically important issue for the local community and for CDD#22. The Skagit River Delta has some of the highest quality farmland in the world, and the farmland on Fir Island is sub-tidal and relies on a system of river levees and coastal dikes for protection. By continuing to operate a segment of levee that is not up to the current standards for level of protection, we put adjacent farmland, homes and roads at risk. These repairs are also important to maintain relationships necessary for long-term salmon recovery efforts, such as the estuary restoration projects identified in the Skagit Chinook recovery plan.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The agency does not expect any impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal					
057-1	State Bldg Constr-State	6,453,000		12,000	960,000	5,481,000
	Total	6,453,000	0	12,000	960,000	5,481,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
001-2	General Fund-Federal					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Project Number: 40000004

Project Title: Wiley Slough Dike Raising

Project Class: Preservation

Operating Impacts

Narrative

This project will repair an existing asset.

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Project Number: 30000830

Project Title: Hurd Creek - Relocate Facilities out of Floodplain

Project Class: Preservation

Description

Capital Project Request

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000830

Project Title: Hurd Creek - Relocate Facilities out of Floodplain

Project Class: Preservation

Description

Starting Fiscal Year: 2020

Agency Priority: 14

Project Summary

Recent changes in the Dungeness River channel have put the Hurd Creek Hatchery at high risk for catastrophic facility and hatchery produced salmon loss. The primary purpose of this hatchery program is to supplement native stocks of fish back into their river of origin to help rebuild natural spawning populations within their respective native rivers. The proposed project moves/rebuilds the existing infrastructure, currently supplied with pathogen free water and Dungeness River Basin water, within the existing hatchery grounds footprint, but to higher elevations out of the flood plain.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project proposes to move a critical rearing facility to higher ground away from current path of the Dungeness River. Hurd Creek Facility's primary purpose is to support restoration efforts for ESA-listed Elwha Chinook and Dungeness Spring Chinook, both stocks identified as critical stocks for recovery in the Puget Sound ESU. Recent flood has topped rearing ponds allowing Elwha Chinook to escape into the Dungeness River. Production wells are vulnerable to flooding. DOE has concerns about surface water contaminating ground water if well casings are topped or damaged.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project includes the relocation of the office, incubation, rearing ponds, UV system, restrooms, and generator to higher ground.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Not taking action will result in catastrophic damage to infrastructure, fish and egg mortality due to flooding, increased hazards to employees from operations during flooding condition. This facility is key to recovery of both Elwha and Dungeness Chinook stocks. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Anyone associated with Puget Sound Chinook Recovery. Recreational, commercial and Treat tribal fishers and small business owners such as fishing gear, boats retailers and associated industry supporting fishing activities are the most directly affected clientele. Department of Ecology is impacted because they ensure ground water aquifers do not become directly contaminated with untreated surface waters.

5. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No

6. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

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Project Number: 30000830

Project Title: Hurd Creek - Relocate Facilities out of Floodplain

Project Class: Preservation

Description

This program supports the strategic plan in several Goals, Objectives and Activities listed below;

Agency Goal - #1: Healthy and Diverse Fish and Wildlife Populations and Habitats

Agency Objective - #3: Ensure Compliance with Regulations

Agency Activity -#11: Ensure WDFW Compliance with ESA and Other Government Regulations

Performance Measure – B: Increase the percentage of hatchery programs operated in a manner consistent with federal ESA requirements.

Agency Goal #2: Sustainable Fish and Wildlife-related Opportunities

Agency Objective #6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats

Agency Activity #18: Conduct fish and wildlife production activities.

Performance Measure – B: Consistent with maximizing fishing opportunities while meeting wild stock restoration goals, increase the number of salmon smolt (in millions) released annually.

7. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

This project relates to Puget Sound Recovery. This program is supported in part by a grant from NOAA supporting at risk Chinook stocks in Puget Sound.

8. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

9. Is there additional information you would like decision makers to know when evaluating this request?

Dungeness and Elwha Chinook are currently listed as threatened under the federal ESA and provide a key prey base for the Southern Resident Killer Whale population.

Location

City: Sequim

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	12,671,000	177,000	200,000	400,000	11,894,000
	Total	12,671,000	177,000	200,000	400,000	11,894,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	

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Project Number: 30000830

Project Title: Hurd Creek - Relocate Facilities out of Floodplain

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000827

Project Title: Forks Creek Hatchery - Renovate Intake and Diversion

Project Class: Preservation

Description

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Project Number: 30000827

Project Title: Forks Creek Hatchery - Renovate Intake and Diversion

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 15

Project Summary

The request improves fish passage by removing a fish passage barrier and improving another; improves stream habitat by removing in-stream structures and adding large woody debris; and upgrades the Forks Creek Hatchery to current state and federal standards for fish passage and screening by replacing current screens with compliant material and cleaning capabilities, and adding a fishway that improves passage conditions for wild fish. This project will open 28 miles of spawning and rearing habitat for Chum, Chinook, and Coho salmon, Steelhead, and Cutthroat Trout.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project presents an opportunity to improve fish passage and stream habitat and upgrade a WDFW facility (Forks Creek Hatchery) to current state and federal standards. The request is a priority because WDFW is committed to removing/improving fish passage barriers and bringing facilities into compliance with National Oceanic and Atmospheric (NOAA) and WDFW fish passage and screening criteria.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request will remove a fish passage barrier, improve another fish passage barrier, improve stream habitat conditions, and construct a fishway. Phase I of this project started in 2016 with a Washington Coast Restoration Initiative (WCRI) Grant, and the Capital Budget request for Phase II in 2017. The project was fully designed and permitted, partially constructed by the WCRI Grant. To accommodate in-water work windows and available funding, project phases were configured as follows. Phase I: Removed in-stream structures and constructed bank protection with LWM and riparian planting (completed October 2017). Phase II: Replace lower weir and intake with upgraded pumps and screens, new screen cleaning system and fishway to facilitate upstream passage when adults not being collected. (Construction 2019-2020). Phase III will replace 24" diam. supply piping with 30" for increased flow of combined water right and construct a settling pond/distribution box. Phase IV removes the upstream siphon intake.

This current request adds \$511K to the previously requested total, addressing the following unanticipated construction costs: relocate the new intake screen for improved sweeping flow and submergence (Phase II), \$293K; and replace the raceway supply manifold in poor condition (Phase III), \$218K.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The screen relocation is already under way with funds intended for upper intake removal. The primary goal of this restoration project, removal of this fish passage barrier, would be deferred until additional funds become available. The sed-pond/d-box that supplies the raceways would also be postponed until the supply manifold can be replaced.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

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Project Number: 30000827

Project Title: Forks Creek Hatchery - Renovate Intake and Diversion

Project Class: Preservation

Description

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Clientele impacted by this project are recreational and commercial fishers and business owners in Pacific County whose local economies depend on angling tourism dollars, particularly those who service and/or sell fishery related goods or process fish. Benefitting the Pacific County economy would in turn benefit the economy of Washington State. If the hatchery were to close due to failure to comply with state and federal fish passage and screening criteria, these dollars would be lost. Additionally, the Pacific County (WRIA 24) Strategic Plan for Salmon Recovery (2001) states that if critical habitat needs are restored, fish passage barriers are removed, and salmonid populations are increased, "then the Willapa community may see a return to viable natural spawning that will in turn support the Willapa region's historic fishing industry for all salmon species."

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

Yes, a Washington Coast Restoration Initiative Grant of \$2,107,000.00 (managed by RCO) was used to complete a portion of the project.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

· Initiative 28: Increase the miles of stream habitat re-opened to salmon and steelhead access from 350 to 450 miles by 2016. · Initiative 29: Increase the number of fish passage barriers corrected per year from 375 to 500 by 2016. This project would open 28 miles of spawning and rearing habitat for Chum, Chinook, and Coho salmon, Steelhead, and Cutthroat Trout by removing one fish passage barrier and improving another fish passage barrier. This project supports the following HSRG recommendations (HSRG 2014 – On the Science of Hatcheries): · Minimize adverse ecological interactions between hatchery- and natural-origin fish Improved adult collection capabilities will reduce the number of hatchery fish upstream of the facility that could potentially reduce fitness of wild fish through interbreeding. · Minimize effects of hatchery facilities on the ecosystem in which they operate This project would bring Forks Creek Hatchery into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting wild fish populations. Currently, some hatchery fish are able to pass above the hatchery weir at high flows, potentially reducing the fitness of wild fish populations through interbreeding. This project supports the following HSRG recommendations (HSRG 2005 – Puget Sound and Coastal Washington Hatchery Reform Project, Willapa Bay): · Forks Creek Hatchery – improve the facility's adult collection capabilities to permit collections during high flows. This project would raise the hatchery weir approximately 2 feet, which would decrease the number of fish able to pass above the weir at high flows, therefore resulting in improved adult collections during high flows. Improved adult collection capabilities will reduce the number of hatchery fish upstream of the facility that could potentially reduce fitness of wild fish through interbreeding. · Provide screening and fish passage at all regional facility intakes. This project would bring Forks Creek Hatchery into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting wild fish populations. This project addresses limiting factors outlined in the Pacific County (WRIA 24) Strategic Plan for Salmon Recovery (2001): · Low levels of large woody debris to store [spawning] gravels. This project would add large woody debris, which will provide the river reach the ability to capture gravels. · Fish blockages. This project would remove one fish passage barrier and improve another fish passage barrier. · Forks Creek is on the Washington State 303(d) List for exceeding water temperature. New riparian plantings will lower stream temperature by providing shade. This project supports the following goal in the Washington Coast Sustainable Salmon Plan (2013): · Regional hatchery practices will not impair wild fish populations and, where appropriate, will help to protect them. This project would bring Forks Creek Hatchery into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting wild fish populations. Currently, some hatchery fish are able to pass above the hatchery weir at high flows, potentially reducing the fitness of wild fish populations through interbreeding.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

N/A - This project does not take place in the Puget Sound area.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

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Project Number: 30000827

Project Title: Forks Creek Hatchery - Renovate Intake and Diversion

Project Class: Preservation

Description

10. Is there additional information you would like decision makers to know when evaluating this request?

This project supports initiatives and goals outlined in the WDFW 2015-17 strategic plan, statewide and local recommendations by the Hatchery Scientific Review Group (HSRG), the Pacific County Strategic Plan for Salmon Recovery, and the Washington Coast Sustainable Salmon Plan. The request will improve fish passage by removing a fish passage barrier and improving another; improve stream habitat by removing in-stream structures and adding large woody debris; and upgrade a WDFW facility (Forks Creek Hatchery) to current state and federal standards for fish passage and screening by replacing current screens with compliant material and cleaning capabilities, and adding a fishway that would improve passage conditions for wild fish. This project would open 28 miles of spawning and rearing habitat for Chum, Chinook, and Coho salmon, Steelhead, and Cutthroat Trout.

Location

City: Raymond

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,372,000	198,000	3,953,000	1,710,000	511,000
	Total	6,372,000	198,000	3,953,000	1,710,000	511,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will renovate an existing hatchery intake and diversion.

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000848

Project Title: Kalama Falls Hatchery Replace Raceways and PA System

Project Class: Preservation

Description

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000848

Project Title: Kalama Falls Hatchery Replace Raceways and PA System

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 16

Project Summary

The Kalama Hatchery provides the cornerstone production for the lower Columbia River commercial and recreational fisheries for Washington State fishers. Hatchery reared salmon released from this facility not only contribute in high numbers to the freshwater fishers but contributes at a high rate to our coastal fisheries such as Ilwaco, Westport, LaPush and Neah Bay ports. The proposed project replaces and modernizes the old, failing, and outdated designed infrastructure to meet current fish rearing guidelines. The project will reduce the risk for catastrophic fish loss and improves overall survival and contribution of fish reared and released from this facility.

Project Description**1. Identify the problem or opportunity addressed. Why is this request a priority?**

The existing raceways were built in 1959 and are at the end of their design life. Multiple cracks throughout the structures compound fish health issues and complicate inventories. The drain pipes are rusting and are compromised in numerous locations. Additionally the facility is undergoing a remodel that will require re-use water to be pumped to the downstream holding ponds. Renovation would allow these ponds to feed the lower raceways via gravity, saving operations dollars while increasing reliability.

The pollution abatement pond was built in the mid-seventies and was not designed to capture the entire facility effluent. A replacement is needed to meet State and Federal NPDES regulations.

In conjunction with the Fallert Creek hatchery, Kalama Falls produces 7 million fall Chinook, 300,000 coho, 500,000 spring Chinook and 180,000 steelhead annually. The hatchery programs on the Kalama River generate \$2.8 million dollars annually to local personal income (TCW Economics 2009). These programs support fisheries in Southeast Alaska, Canada, the Washington coast, the lower Columbia River and the Kalama River.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This request would replace the 12 existing raceways with 16 new raceways, replace the existing pollution abatement pond, connect the ponds with new piping, and complete the site work started in the previous 2 phases. Construction would start in the fall of 2021 and be completed in winter 2022. This is the final of 3 phases. Further phasing of this project would be impractical.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Completion of this project will increase the survival of fish, meet co-managers Salmonid Disease Control Policy obligations, and will support the agency's goal of providing sustainable fisheries into the future.

Replacing the pollution abatement pond will allow the Department to be in compliance with the Federal and State regulations associated with Clean Water Act.

Failure to address these projects could lead to regulatory issues that may affect operation of the facility and increase the loss of the state's resources. See below for further economic impact.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This is the final phase of a 3-phase project. There are no feasible alternatives to replacing the existing raceways and PA pond, and none were studied.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000848

Project Title: Kalama Falls Hatchery Replace Raceways and PA System

Project Class: Preservation

Description

This project, if funded, will improve recreational and commercial harvests through increased survival of fish. The hatchery programs on the Kalama River generate \$2.8 million dollars annually to local personal income (TCW Economics 2009).

Also see: NOAA Mitchell Act Program website:

<http://www.nwr.noaa.gov/Salmon-Harvest-Hatcheries/Hatcheries/Mitchell-Act-Programs.cfm>

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No other funding will be used.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the agency strategic plans as follows:

Goal 1. Conserve and protect native fish and wildlife

A. Improve conservation practices to enhance protection and restoration of fish and wildlife

B. Increase protection and restoration of ecosystem functions

C. Promote and improve compliance with natural resource laws

D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities

B. Expand access for hunting, fishing, and other wildlife recreational experiences

Goal 4. Use sound business practices and maintain a dedicated workforce

B. Improve business systems to meet federal and state standards and best practices

E. Effectively and efficiently manage agency assets

This project will support the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife and their habitats

Improve the economic vitality of business and individuals

Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery and native fish which contributes fishing industry.

Improve cultural and recreational opportunities throughout the state

This project will prevent the loss of fish and improve fishing for recreational use.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No it is not.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

This project will have no effect on carbon pollution. The existing raceways are fed by gravity and the new raceways will also be fed by gravity.

10. Is there additional information you would like decision makers to know when evaluating this request?

Any impacts to the operating budget would likely be offset by current repair and replacement costs necessary to keep the facility operational. Operational funding source is Federal Mitchell Act.

Location

City: Kalama

County: Cowlitz

Legislative District: 020

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000848

Project Title: Kalama Falls Hatchery Replace Raceways and PA System

Project Class: Preservation

Description**Project Type**

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	9,104,000	170,000	146,000	500,000	8,288,000
	Total	9,104,000	170,000	146,000	500,000	8,288,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts**No Operating Impact****Narrative**

The Department is renovating an existing asset and does not expect any operating impacts.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 18

Project Summary

The Tucannon Lakes, located on the Washington State W.T. Wooten Wildlife Area (Wooten W.A.) in South Eastern Washington, provide a rare and locally celebrated opportunity to lake fish for rainbow trout. The lakes are small (< 8 acre) impoundments located along the Tucannon River within the Wooten W.A. Six of the Lakes (Curl, Beaver, Watson, Rainbow, Big Four, and Deer lakes) are located in the floodplain and have restricted the natural channel migration and function of the Tucannon River and its floodplain for 60 years. Most of the Lakes were built in the 1950's and are in dire need of rehabilitation from both a water quality and a dam safety perspective. The Wooten Wildlife Area Floodplain Improvement Capital Request was developed to as a result of the work on the cross-program Wooten Floodplain Management Plan (FMP). The goal of the FMP is to enhance fishing, camping and other recreational uses on the Wooten while improving habitat for fish and wildlife by reducing the impact to the floodplain. This Capital Request will help to accomplish this goal by developing, designing and implementing projects under the six initiatives identified in the plan: 1) Lakes; 2) Campgrounds; 3) Roads/Water Crossings/infrastructure; 4) Camp Wooten; 5) Habitat Enhancement; 6) Outreach. The initial phase of this project completed the design, permitting, and construction of the rehabilitation of Rainbow Lake, as well as initial design and permitting of Deer Lake, and sight investigations of Beaver, Watson, and Spring Lakes. The funding request for the 21-23 biennium is to complete the design, permitting, and construction of Deer Lake. The project will reconstruct Deer Lake farther away from the river, deepen the lake to improve the water quality, and recess it into the landscape to reduce the height of any required retention structures.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The floodplain confinement and habitat degradation have resulted in adverse impacts to stream habitat for 3 populations of ESA listed (threatened) salmonids in the Tucannon River Basin; Bull trout, Snake R. Spring Chinook, and Snake R. Steelhead. WDFW District 3 staff developed a Floodplain Management Plan for the Wildlife Area and are working with partners (BPA and SRFB) engaged in large scale habitat restoration on the Tucannon River. WDFW staff identified lake rehabilitation as priority projects, designed to improve and enhance recreation, reduce impacts to ESA listed species, and improve stream and floodplain function for the Tucannon River.

The Department of Ecology has identified safety issues with the existing dam including multiple seeps and mature vegetation on the structure. The dam overtopped during the February 2020 floods resulting in some erosion of the downstream face of the dam. WDFW has lowered the water level of the lake to reduce pressure on the dam.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The construction phase of this project will enlarge Deer Lake to the south to create a longer, deeper, irregularly shaped lake. The dam height will be substantially reduced to eliminate safety concerns and Department of Ecology Dam Safety regulations that require vegetation clearing on the dam. The lake will be excavated deeper into the ground to enable us to lower the dam and utilize groundwater to fill and maintain the lake.

The project has already been split into 2 phases with design and permitting work being conducted in the 19-21 biennium. It is possible that construction of the project could be completed in 2 separate phases with excavation of the southern end completed as one phase, and relocation of northern portion completed in another phase.

Design started in July 2020. Construction is expected to begin October 2021 with completion by February 2023.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Project Class: Preservation

Description**3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?**

The proposed lake configuration would improve floodplain and river function and provide improved habitat to the ESA listed species, and also provide a more enjoyable experience to the recreational public (e.g. shading, aesthetics, etc.) and better fish and wildlife habitat in the lake because it would include trees and other vegetation along the banks. The dam safety concerns would be addressed, and the lake level would be raised to the design level.

Doing nothing to address the identified issues with the lakes in the floodplain will result in continued restriction of the river, diminished habitat for ESA listed species, continued reduction in water quality in the lakes, reduced recreational fishing opportunities, and unaddressed safety concerns with the existing dam structures.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The Floodplain Mitigation Plan (FMP) developed by WDFW explored alternatives to this project including doing nothing, and closing and decommissioning lakes. These lakes are very popular destinations and provide recreational fishing opportunities not only for local residents, but also for people from all over Eastern Washington and especially from the tri-cities area. During development of the FMP these citizens made it clear that closing the lakes was not a popular option. Doing nothing would result in continued degradation of the lakes and will eventually result in lost fishing opportunities.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This request will enhance fishing, camping, and other recreational uses on the Wooten Wildlife Area.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

Currently the Capital Request is for the full cost of the project.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The Wooten Wildlife Area Floodplain Management Plan (FMP) was developed by the Washington Department of Fish and Wildlife as an integrated, cross-program effort to improve conditions within the Tucannon floodplain. The FMP has two main goals" 1) enhancement of recreational fishing and camping opportunities and 2) protection and restoration of ecosystem functions of the Tucannon River floodplain. Accomplishment of these goals will improve spawning and rearing habitat for ESA listed fish while increasing recreational opportunities, resulting in increased revenue for the local economies and greater protection for public and private properties.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No it is not.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No it does not.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Project Class: Preservation

Description

10. Is there additional information you would like decision makers to know when evaluating this request?

This request will continue the implementation of the FMP that was first adopted in 2012. Reconstruction of Rainbow Lake which was completed in 2018 was the initial construction phase in the overall plan. If Reconstruction of Deer Lake will be the second phase, to be followed by Beaver-Watson Lakes, and Spring Lake.

Location

City: Dayton

County: Columbia

Legislative District: 016

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	1,000,000	500,000		500,000	
057-1	State Bldg Constr-State	27,506,000	3,453,000	347,000	700,000	6,000,000
	Total	28,506,000	3,953,000	347,000	1,200,000	6,000,000

Future Fiscal Periods				
	2023-25	2025-27	2027-29	2029-31
001-2 General Fund-Federal				
057-1 State Bldg Constr-State	6,000,000	6,000,000	5,006,000	
Total	6,000,000	6,000,000	5,006,000	0

Operating Impacts

No Operating Impact

Narrative

This project has no operating impacts

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000680

Project Title: Beaver Creek Hatchery - Renovation

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000680

Project Title: Beaver Creek Hatchery - Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 19

Project Summary

Beaver Creek Hatchery is scheduled to be the only WDFW hatchery operating in the lower Columbia River, and will support harvest and conservation programs consistent with WDFW policies and ESA guidelines. The Grays River Hatchery does not meet the standards that the National Marine Fisheries Service (NMFS) requires and also has consistent flooding issues due to the nature of the watershed and will no longer be able to operate beginning in 2022. Grays River Hatchery production will be transferred to Beaver Creek Hatchery. Beaver Creek Hatchery needs to have significant upgrades and improvements to facilitate the additional production from Grays River Hatchery as well as the current production levels at Beaver Creek Hatchery. The production capacity at Beaver Creek Hatchery is limited due to inadequate infrastructure or infrastructure that cannot be operated within NMFS standards. Grays River Hatchery will be decommissioned with the transfer of production to Beaver Creek Hatchery. Beaver Creek Hatchery also operates as a field station for fish management activities in the lower Columbia River and includes biologists and technicians that require office space, equipment storage and parking. This request includes three components: 1. Improvements and upgrades at Beaver Creek Hatchery 2. Decommissioning Grays River Hatchery 3. Providing office, storage and parking for fish management staff Production from Beaver Creek Hatchery (and Grays River Hatchery) supports sport, commercial and tribal fisheries throughout the northwest including ocean, Columbia River and Washington tributary fisheries. A chum conservation project is part of the program as well. The fish management staff operating out of Beaver Creek Hatchery provide critical life history and stock status information to WDFW and NMFS for stocks of salmon and steelhead that are listed under the Endangered Species Act (ESA). All of these programs meet the agency's mission of preserving and protecting fish while providing sustainable fishing opportunities.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

Beaver Creek Hatchery needs improvements and upgrades to facilitate the transfer of production from Grays River Hatchery and to continue with the current production levels at Beaver Creek Hatchery. Grays River Hatchery cannot be operated after 2022. The improvements are necessary to continue to provide fish for production and conservation and to continue to efficiently monitor the status of the salmon and steelhead populations in the lower Columbia River. Fall Chinook, coho and chum are ESA-listed populations in this geographic area. There will be savings in the overall Mitchell Act budget by combining all of the production and hatchery staff at one facility

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

Beaver Creek Hatchery upgrades and improvements include: roof replacement on hatchery building, head troughs for incubation stacks, heater replacements, upgrade of boiler and asbestos removal, refurbishing restrooms, heater for the well in incubation room, replace sand filters and valves in well incubation room, improve lighting at the intake, protect well supply line at the intake, fix erosion, improve sheet pile at weir, install heat pumps at residences, upgrade plumbing and remove mold at the residences, rebuild plumbing at residences, replace piping at residences, new insulation and roof at pole building, new garage door for pole building, heater and electrical/lighting for D-box building, repair raceway valves and repair raceways, new racks and fencing for holding ponds, new bird netting for holding ponds, repair outfall and fix dike at abatement pond, upgrade the deck on the bridge abutments, trash racks for Beaver Creek intake and silt removal at intake, transfer switch for generator building.

Fish Management office and parking: office and shop building, concrete base for building, inside doors for building, cubicles, electricity, plumbing, restrooms, conex box for storage, septic, domestic water, network upgrade, parking lot.

Decommission Grays River Hatchery: hatchery property sold, buildings leveled or sold, raceways filled, infrastructure removed.

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

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Project Number: 30000680

Project Title: Beaver Creek Hatchery - Renovation

Project Class: Preservation

Description**3.How would the request address the problem or opportunity identified in question #2? What would be the result of not taking action?**

No action would result in loss of production from Grays River Hatchery – 375,000 coho and up to 400,000 chum because the Grays River Hatchery would still need to close prior to 2022.

No improvements at Beaver Creek Hatchery would result in loss of production of 250,000 spring Chinook and potentially loss of production of 150,000 coho and reductions in winter and summer steelhead

No action would likely result in staff reductions from Grays River Hatchery and potential for a liability for the Grays River Hatchery not being decommissioned. The Elochoman Hatchery was closed in 2009 without being decommissioned and resulted in significant vandalism and increased liability risk for WDFW.

4.Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties, recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

Clientele impacted would include sport fishers in the ocean, Columbia River, Grays River and Elochoman River; commercial fishers in the ocean and lower Columbia River; tribal fishers in the ocean

5.Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

Estimated costs to update network are \$9,000. No other options have been found because of the remote location of the facility.

6.Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

7.Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Production from Beaver Creek Hatchery (and Grays River Hatchery) supports sport, commercial and tribal fisheries throughout the northwest including ocean, Columbia River and Washington tributary fisheries. A chum conservation project is part of the program as well. The fish management staff operating out of Beaver Creek Hatchery provide critical life history and stock status information to WDFW and NMFS for stocks of salmon and steelhead that are listed under the Endangered Species Act (ESA). All of these programs meet the agency's mission of preserving and protecting fish while providing sustainable fishing opportunities.

8.Does this project have any impact on the operating budget (i.e. additional expense to operate and maintain or onetime start-up costs)? Is there a request for the additional funding in the Operating Budget? What is the fund source (GF-S, WLS)?

This project would require some additional operating budget funds at Beaver Creek Hatchery, but will also save operating costs at Grays River Hatchery. Annual operating budget will be included with the Mitchell Act budget request.

Location

City: Cathlamet

County: Wahkiakum

Legislative District: 019

Project Type

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000680

Project Title: Beaver Creek Hatchery - Renovation

Project Class: Preservation

Description**Project Type**

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	20,998,000				2,000,000
	Total	20,998,000	0	0	0	2,000,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	9,500,000	9,498,000			
	Total	9,500,000	9,498,000	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000685

Project Title: Fallert Creek Hatchery Renovation

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000685

Project Title: Fallert Creek Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 21

Project Summary

Fallert Creek Hatchery is a key hatchery production contributor to Kalama and Lower Columbia River fisheries as well as Washington State Coastal fisheries. The existing facilities currently are old and reaching unserviceable condition and do not comply with current federal and state regulations and guidelines. Additionally the rearing ponds do not meet recommended state-of-the-art fish culture design criteria resulting in higher levels of stress, disease treatments, and lower survival rates. Constructing new hatchery infrastructure will allow continued operations of this hatchery into the future and assure compliance with state and federal regulations and guidelines, as well as improve fish culture practices resulting in more efficient and effective hatchery operations and fish survival.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Fallert Creek Hatchery is essential to the current fish production on the Kalama River. It operates closely with the Kalama Falls Hatchery to produce 7 million fall Chinook, 300,000 coho, 500,000 spring Chinook, and 180,000 steelhead annually. The hatchery programs on the Kalama River generate \$2.8 million dollars annually to local personal income (TCW Economics 2009). These programs support fisheries in Southeast Alaska, Canada, the Washington coast, the lower Columbia River and the Kalama River.

The current river intake was constructed in 1969 and is out of compliance with current National Marine Fisheries Service (NMFS) Guidelines for fish screening. Sediment is inundating the intake and could make it inoperable if not replaced. This intake is the main water supply for the hatchery.

The creek intake was also constructed in 1969 and is out of compliance with current National Marine Fisheries Service (NMFS) Guidelines for fish screening. It presents a barrier to fish passage on Fallert Creek.

The ponds were built in 1969 and have degraded significantly resulting in poor holding conditions and loss of resource due to increasing fish health concerns.

Failure of the river intake will pose operational issues for the hatchery. The pumps are from the original construction and have significant maintenance issues. Off the shelf parts are no longer available. The suction lines are in poor condition with heavy corrosion, dents, and dings. The Department also inspected the intake in 2003 and determined the intake didn't comply with screening criteria in the following areas: The profile bar screen openings exceed the maximum allowable of 1.75 mm (1/16"). Gaps around the screens and on the top of the structure exceed 1.75 mm.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This request would rebuild two intakes and renovate the existing ponds consisting of eight raceways, one earthen rearing pond, and one asphalt pond used for adults and juveniles. A preliminary design for the river intake has already been commissioned. A design for the renovation of the existing ponds and creek intake is needed. The renovation of the ponds could be phased if necessary however it would not be preferred. The construction of the intakes cannot be phased.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Completion of this project will increase the survival of fish through improved upstream and downstream fish passage. Replacing the intakes will allow the Department to be in compliance with the Clean Water Act criteria, meet co-managers Salmonid Disease Control Policy obligations, comply with Federal fish passage and screening criteria and regulations, comply with approach velocity criteria, and meet hatchery reform goals.

Capital Project Request

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Project Number: 30000685

Project Title: Fallert Creek Hatchery Renovation

Project Class: Preservation

Description

Rebuilding the facility ponds will support the agency's goal of providing sustainable fisheries into the future. Failure to address these projects could lead to regulatory issues that may affect operation of the facility and increase the loss of the state's resources. See below for further economic impact.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

This project, if funded, will improve recreational and commercial harvests through increased survival of fish. The hatchery programs on the Kalama River generate \$2.8 million dollars annually to local personal income (TCW Economics 2009).

Also see: NOAA Mitchell Act Program website:

<http://www.nwr.noaa.gov/Salmon-Harvest-Hatcheries/Hatcheries/Mitchell-Act-Programs.cfm>

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the agency strategic plans as follows:

Goal 1. Conserve and protect native fish and wildlife

A. Improve conservation practices to enhance protection and restoration of fish and wildlife

B. Increase protection and restoration of ecosystem functions

C. Promote and improve compliance with natural resource laws

D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities

B. Expand access for hunting, fishing, and other wildlife recreational experiences

Goal 4. Use sound business practices and maintain a dedicated workforce

B. Improve business systems to meet federal and state standards and best practices

E. Effectively and efficiently manage agency assets

This project will support the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife and their habitats

Improve the economic vitality of business and individuals

Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery and native fish which contributes fishing industry.

Improve cultural and recreational opportunities throughout the state

This project will prevent the loss of fish and improve fishing for recreational use.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000685

Project Title: Fallert Creek Hatchery Renovation

Project Class: Preservation

Description

NA

9. Is there additional information you would like decision makers to know when evaluating this request?

NA

Location

City: Kalama

County: Cowlitz

Legislative District: 020

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing facility and does not expect growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	16,587,000				1,650,000
	Total	16,587,000	0	0	0	1,650,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	14,937,000				
	Total	14,937,000	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000826

Project Title: Snow Creek Reconstruct Facility

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000826

Project Title: Snow Creek Reconstruct Facility

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 23

Project Summary

The project involves reconstruction of the Snow Creek Resort, near Neah Bay and includes rebuilding the RV park, tent camping areas, water system, on-site sanitary sewer system, restrooms, boat launch, launch and mooring floats, mooring buoys, office and truck and trailer parking. The property was purchased using a grant which stipulates the property must be used to provide a boat launch. Reconstruction of the resort will restore the property to its historic use and provide the required boat launch and sanitary amenities.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

To quote from the 2020 Pre-design report, "The WDFW mission statement is to protect and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities. Snow Creek Resort redevelopment supports this mission by providing greater opportunity through a developed area for users to launch boats and access the Straits of Juan De Fuca, allowing fishing and wildlife viewing. Redevelopment of this access for camping and boat and kayak launching in this area near the entrance to Puget Sound allows users to avoid disturbance of the ecosystem along many local, easily accessible beaches, protecting ecologically important lands, addressing factors influencing Puget Sound Ecosystem Health, identified in Results Washington.

As a condition of the 1978 Land and Water Conservation Grant WDFW used for the purchase of the property, the site must provide a boat launch, or another property and launch must be provided in its place. Included in the contract language is, "RCW 43.99.100, Marine recreational land with respect to which money has been expended under RCW 43.99.080 shall not, without the approval of the committee, be converted to other uses other than those for which such expenditures were originally approved. The committee shall only approve any such conversion upon conditions which will assure the substitution of other marine recreation land of at least equal fair market value at the time of conversion and of as nearly as feasible equivalent usefulness and location."

The existing launch is in a state of disrepair and not operational and has been closed since 2017. Without redevelopment, this requirement remains unfulfilled. No other suitable properties appear available in the area. Redevelopment, including a boat launch, would bring the State in compliance with the grant conditions and provide greater opportunities to access fish and wildlife in accordance with WDFW's mission statement."

Finally, the Snow Creek Resort is the only publicly owned boat launch access site within Marine Area 4.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The 21-23 biennium request will produce the studies, permits, design, plans and specifications for reconstruction of the RV park, tent camping areas, water system, septic system, restrooms, boat launch, launch and mooring floats, mooring buoys and an office location. Request for construction funds will be made the following biennium and the project is planned to be constructed in the 23-25 biennium with no phasing.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

From the 2020 Pre-design Report, "Without reconstruction the site will not be able to support camping in any form, motorized boat launching, or restrooms. Regional, peak-season user capacity would be reduced, eliminating camping, and limiting fishing and wildlife viewing opportunities, contrary to WDFW's mission. The upper site would remain closed and the lower site would remain gated, with limited roadside parking and no restroom facilities.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000826

Project Title: Snow Creek Reconstruct Facility

Project Class: Preservation

Description

Maintenance costs would increase in the coming years to address safety issues and demolition. The consequences of selecting the "No Action" alternative, to public service delivery, include restriction of the number of visitors to the site and severe limitation of water access. This site was previously a bustling hub of camping, boating and wildlife watching activity but currently only affords space for two vehicles to park in front of the lower gate.

No action includes elimination of the recent historic use of the site for motorboat access, including launching and mooring. Boating is limited to hand-carrying small boats such as kayaks, several hundred feet to the water's edge, discouraging most users from making the effort. Taking no action also increases the difficulty for divers, requiring them to carry heavy dive equipment to the water. This severely limits what was historically a tremendous opportunity for divers to explore and view and catch rockfish and lingcod around nearby Seal and Sail rock. It also virtually eliminates power boat use, denying anglers access to excellent local salmon, halibut, rockfish and lingcod fishing in the Straits. The purchase agreement for this property requires the State to install a boat launch, which will not be satisfied without redevelopment unless another property is purchased. The No Action alternative also negatively impacts the economies of local communities. Supplies necessary for recreation such as fuel, groceries, vehicle, RV, trailer and boat parts, life jackets, licenses, fishing gear, nets, bait, ice, firewood, fish smoking and processing supplies, etc. are not available on-site. Lost gear and forgotten supplies are always a challenge in remote locations. Access, supply and resupply require users to travel to nearby towns, the closest of which are, Neah Bay, three miles to the west, and Sekiu, 14 miles to the east. The larger number of Snow Creek visitors who would have been drawn to local hotels, restaurants, coffee stands, phone service areas, postal service, coastal beaches, cultural attractions and events, will not be frequenting these places, eliminating potential income for local businesses. Finally, during peak seasons, the maximum visitor carrying capacity of the region is reduced without redevelopment of the Snow Creek Facility."

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

All options are discussed in detail in the 2020 Pre-design Report, summary follows. "WDFW assessed three options for site redevelopment and a no-build option. Option 1 is preferred and would include full redevelopment of the access, including boat launch, floats, mooring, mooring buoys, RV and tent camping, water and sewer systems, restrooms, parking and a caretaker and fee collection, which would help cover maintenance costs. Option 2, without the full-time presence of a caretaker, would support a self-launch boat ramp and minimal loading floats to be seasonally removed, along with gravel parking and vault toilets. This lesser alternative would not require fees, nor would it support running water or camping, much like a typical WDFW access site. Maintenance costs would become the obligation of WDFW. Option 3, a self-launch boat ramp with no floats, would allow the similar upland site configuration but elimination of the seasonal contractor required for float installation and winter storage. Maintenance costs would become the obligation of WDFW. Option 4, the No-Action Option, would be not to build anything and leave the site as-is."

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Buildings added would include a vault toilet, restrooms with showers and an office for a vendor. The existing site has parking for two vehicles in front of a closed gate and currently allows access to between 2-12 people with no sanitary facilities. Boating access is limited to hand-carried boats. Moving forward with the preferred alternative would allow the site to serve up to 138 people per day and would provide a boat launch for motorized boats. The site is a destination location, serving residents in communities across the State and beyond and would support the local communities of Neah Bay and Sekiu with some economic impacts to Forks and Port Angeles.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

Per the 2020 Pre-design Report, "The possibility exists of partial RCO funding up to \$1M through the competitive grant process for a Boating Facilities Grant. Only portions of the property that are exclusive to boating use would qualify for this grant. Camping amenities would not be funded. This would require a capital match to complete the project."

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000826

Project Title: Snow Creek Reconstruct Facility

Project Class: Preservation

Description

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project is consistent with the Agency's Strategic Master Plan in that it provides public access for fishing and wildlife viewing in accordance with the WDFW mission statement.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

There would be little energy use on-site. Per the 2020 Pre-design Report, "Building designs will be designed to be zero energy or zero-energy capable and include consideration of net-embodied carbon. If cost effective zero-energy buildings are not technically feasible, buildings will be designed to exceed the current state building code for energy efficiency to the greatest extent possible, per Executive Order 18-01-1(b), New Facility Construction.

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,196,000	68,000	98,000	70,000	900,000
	Total	8,196,000	68,000	98,000	70,000	900,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	7,060,000				
	Total	7,060,000	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000662

Project Title: Cooperative Elk Damage Fencing

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000662

Project Title: Cooperative Elk Damage Fencing

Project Class: Preservation

Description

Starting Fiscal Year: 2020

Agency Priority: 24

Project Summary

Provide cooperative deer and elk damage prevention fencing through a cost share program with private landowners statewide. Also replace over 5 miles of elk control fence on WDFW property where the posts are rotten and the woven wire is brittle to prevent private crop damage and allow sustaining the elk herds at population objectives identified in herd management plans. Replace, where feasible, with new metal-style fence that doesn't rot and has a higher level of fire resistance.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Replacement of the sections of elk control fencing on WDFW property will keep elk from depredating private agricultural lands and keep cattle from trespassing onto the wildlife area. Further, deer and elk population objectives are difficult to achieve without the cooperation of private landowners. Many times, private property can be damaged which reduce landowner tolerance for wildlife on their property and cost-share fencing are an effective preventative tool in many situations. These damage prevention fences will help the state achieve population objectives and maintain healthy deer and elk populations in the face of increasing human population and corresponding development.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This project proposal will continue our efforts to implement a cooperative fencing program with landowners who experience chronic crop damage caused by deer and elk. We have experience implementing projects with private landowners in several counties, including but not limited to Skagit, Douglas, Chelan, Kittitas, and Yakima. Typically, the state provides materials and some volunteer workers and the landowner contributes labor for installation.

In addition, funding would be used to replace elk control fence on existing WDFW property in Yakima and Kittitas counties, some of which is on steep, rocky ground and requires special building materials. Existing wooden fence posts and wire will need to be removed and, where feasible, will be replaced with metal posts, which will be pounded or drilled into place using an excavator, and new woven wire installed.

By replacing deteriorating fences and building fences through cooperative agreements with private landowners, WDFW would be able to help reduce deer and elk impacts to privately owned crops. Without funding, department options to help landowners avoid damage are severely limited and will likely result in increased crop damage claims. According to RCW, landowners can receive up to \$10,000 per crop loss claim, and even more through an appeals process. While compensation is provided, the tolerance for deer and elk on private lands will continue to decline.

3. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

The largest positive impact would be felt by private landowners because it is their crops that are at risk. Whether the fencing is a cost-share fence on private property or a boundary fence on WDFW lands, both are designed to protect private property from the impacts of deer and elk. Work could be done statewide, but known high-priority counties include Skagit, Yakima, Kittitas, and Chelan counties.

4. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000662

Project Title: Cooperative Elk Damage Fencing

Project Class: Preservation

Description

No

5. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

6. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Building and maintaining fences designed to minimize deer and elk impacts to crops would support Goal 1 (*Conserve and protect native fish and wildlife*), Goal 2 (*Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences*), and Goal 3 (*Promote a healthy economy, protect community character, maintain and overall high quality of life, and deliver high-quality customer service*) of the WDFW Strategic Plan. Fencing projects designed to protect private crop land allows the agency to manage for higher numbers of deer and/or elk, which results in increase conservation, increased hunting opportunities, increased "watchable" wildlife opportunities, and increased expenditures in local communities. In addition, reduced crop depredation results in increased economic gains by producers.

This proposal also helps the agency meet Objective 20 in the 2015-2021 Game Management Plan where there are strategies to provide landowners with materials and assistance to proactively address damage issues. Without these resources, a key preventive tool is not available.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,200,000	646,000	739,000	1,015,000	1,200,000
	Total	7,200,000	646,000	739,000	1,015,000	1,200,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	1,200,000	1,200,000	1,200,000		
	Total	1,200,000	1,200,000	1,200,000	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000847

Project Title: Marblemount Hatchery Renovation

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000847

Project Title: Marblemount Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 26

Project Summary

Predesign, Design, Permit and Construct new complaint intakes at Clarks Creek and Cascade Intake. • Upgrade intakes on the Cascade River and Clark Creek to meet current NOAA standards for screening and fish passage. • Construction of new adult (3) 20X140 adult ponds, including spawning structure and mechanical crowder. • Fish sorting system • Demolition of existing channels • Construction of new super raceways • Construction of a 2-bay pollution abatement pond

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Current facilities are outdated and inadequate to handle current broodstocking efforts. Rearing channels are severely degraded and need to be renovated. Current infrastructure, above and below ground, is rapidly deteriorating and an upgrade is needed. Additionally, this project will allow hatchery staff to work adults in ergonomically correct manner. It would be designed to return ESA listed steelhead, Chinook Salmon, Coho Salmon, and bull trout adults back to the river with minimal handling. There is no pollution abatement pond on site and it is necessary to take steps to completing this project to be within DOE standards.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Project will need pre-design, design, and 2 construction phases. Would be in compliance with Federal and State regulatory bodies.

Improvement could fulfill needs for additional production regionally.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Continued compliance issues with fish passage and screening. Reduced production capability.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Replacement is preferred over remodel due to current condition of structures and need to continue operations.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Production at the Marblemount Hatchery supports co-manager and recreational fishing obligations, Chinook are key to providing prey to SRKW.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000847

Project Title: Marblemount Hatchery Renovation

Project Class: Preservation

Description

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Improvements at Marblemount fit in with Agency Mission, SRKW Master Plan, and Federal and State fish passage and screening criteria.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

Location

City: Unincorporated

County: Skagit

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect growth management impact.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	23,192,000				120,000
	Total	23,192,000	0	0	0	120,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	12,000,000	11,072,000			
	Total	12,000,000	11,072,000	0	0	

Operating Impacts

No Operating Impact

Narrative

The Department is renovating an existing asset and does not expect any operating impact.

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000831

Project Title: Kendall Creek Hatchery - Replace Intake

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000831

Project Title: Kendall Creek Hatchery - Replace Intake

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 27

Project Summary

WDFW requests funding to rebuild the intakes replace screens and baffles at Kendall Creek Hatchery intakes to meet current federal and state fish screening and fish passage criteria. The proposed project consists of replacing the intakes and screens at Kendall Creek Hatchery gravity intake and pump intake.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The intakes are outdated, inadequate, Current infrastructure is rapidly deteriorating, and an upgrade is needed for screens to meet current standards.

The project is necessary to ensure that Kendall Creek's intakes meets current federal and state fish screening and fish passage criteria, in accordance with Hatchery Scientific Review Group (HSRG) recommendation.

Kendall Creek has ESA listed Chinook

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will allow for replacement of existing water supply intakes from Kendall Cr., the screening will be in compliance with current federal and state fish screening and fish passage criteria.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

This request if granted, will replace the intakes on Kendall Creek for the hatchery. If it is not granted, the aging structures will continue to deteriorate, possibly totally fail, and either kill fish at the hatchery or severely limit production, depending on what time of year a failure would occur. Fish hatchery workers will continue to be challenged working with old, outdated structures that continue to degrade.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Pre design would be required for this project. Alternative intake and weir styles will be explored.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility. These fisheries occur in the Nooksack River, Puget Sound, and the Pacific Ocean. This facility plays a key role in lowland lakes that are planted with Rainbow Trout from this facility in dozens of local lakes; it also provides steelhead fishing opportunities for tribal and sport fishing.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000831

Project Title: Kendall Creek Hatchery - Replace Intake

Project Class: Preservation

Description

no

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

Location

City: Unincorporated

County: Whatcom

Legislative District: 042

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,385,000				120,000
	Total	9,385,000	0	0	0	120,000

Future Fiscal Periods

**477 - Department of Fish and Wildlife
Capital Project Request**

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000831

Project Title: Kendall Creek Hatchery - Replace Intake

Project Class: Preservation

Funding

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State	1,100,000	8,165,000		
Total	1,100,000	8,165,000	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000843

Project Title: Samish Hatchery - Friday Creek Intake & Fish Passage

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000843

Project Title: Samish Hatchery - Friday Creek Intake & Fish Passage

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 28

Project Summary

WDFW requests funds to design and construct a new Friday Creek water supply intake, dam, and fishway at the Samish Hatchery and repair the road leading to the intake, including bank stabilization and associated mitigation work to ensure continued access to a reliable water source for the Samish Hatchery. This project supports initiatives and goals outlined in the WDFW 2015-17 strategic plan, statewide and local recommendations by the Hatchery Scientific Review Group (HSRG), and the Puget Sound Action Agenda. The project will upgrade a WDFW facility (Samish Hatchery) to current state and federal standards for fish passage and screening by replacing current screens with compliant material and cleaning capabilities, adding a fishway that would improve passage conditions for wild fish, restructuring the dam to allow for improved sediment transport, and repair and protect the road leading to the intake using methods outlined in the WDFW publication "Integrated Streambank Protection Guidelines" that enhance the stream habitat.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The intake is a key component in order to fulfill the request, as written into the Hatchery Genetic Management Plan, for increased production at Samish Hatchery. The hatchery's Chinook production is currently the largest contributor to commercial harvest in northern Puget Sound.

This project presents an opportunity to improve fish passage and stream habitat and upgrade a WDFW facility (Samish Hatchery) to current state and federal standards. The request is a priority because WDFW is committed to removing/improving fish passage barriers and bringing facilities into compliance with National Oceanic and Atmospheric (NOAA) and WDFW fish passage and screening criteria (WDFW 2015-17 Strategic Plan). The current infrastructure does not meet the criteria for fish passage or fish screening and bypass. The fishway is undersized and the resulting turbulence does not provide passage within the range of flows required. Additionally, water surface drops over all but one of the weirs exceed WDFW fish passage criteria. Unimpeded passage cannot be achieved without replacement of the fishway. The intake is not compliant with screening criteria due to the screening channel geometry and bypass location, and will require structural modifications to improve conditions. In addition, because the spillway and bypass outfall splash directly onto a concrete apron, juvenile fish entrained in the spill will hit the apron and potentially be injured.

The road to the intake on Friday Cr. for Samish Hatchery has been eroding for some time and the intake supply line for Samish Hatchery is becoming exposed. The last high-water event forced an emergency fix. We need to make permanent repairs to the road and protect the road using streambank stabilization methods.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request will improve a fish passage barrier by constructing a new fishway and intake screens that meet current federal and state criteria and repair and protect the intake access road. The department will likely request funds for design and permitting in the 2021-2023 biennium and funds for construction in the 2023-2025 biennium.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

This project would upgrade a WDFW facility to current state and federal standards for fish passage and screening by replacing current screens with compliant material and cleaning capabilities, and adding a fishway that would improve passage conditions for wild fish. No action could result in lawsuits from user groups (including tribal entities and federal agencies) or even hatchery closure. While regulatory agencies may be patient with WDFW's progress, outside groups may bring lawsuits to force

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Project Number: 30000843

Project Title: Samish Hatchery - Friday Creek Intake & Fish Passage

Project Class: Preservation

Description

compliance. Additionally, if the access road were not repaired and protected, staff could not clean, inspect, and repair the intake, which could fail, causing a fish kill or limiting production and harming juvenile fish that come in contact with the intake screens.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Upgrades to current federal and state fish passage and screening standards and road repair are necessary and no alternatives were explored.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Clientele impacted by this project are Tribal, sport, and commercial fishers and business owners in Skagit County. Local economies depend on angling tourism dollars, particularly those who service and/or sell fishery related goods or process fish. Fisheries occur in the Samish River, Puget Sound, and the Pacific Ocean. Benefitting the Skagit County economy would in turn benefit the economy of Washington State. If the hatchery were to close due to failure to comply with state and federal fish passage and screening criteria or eliminating access to the Friday Creek intake, these dollars would be lost. Additionally, the Samish Hatchery produces Chinook Salmon, which are a primary food source that supports the Southern Resident Killer Whale population.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No other funding is anticipated at this time.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the following initiatives outlined in the WDFW 2017-19 and 2015-17 strategic plan related to Goal 1 (Conserve and protect native fish and wildlife):

- *Initiative 28: Increase the miles of stream habitat re-opened to salmon and steelhead access from 350 to 450 miles by 2016 (2015-17 Plan).*

- *Initiative 29: Increase the number of fish passage barriers corrected per year from 375 to 500 by 2016 (2015-17 Plan).*

This project would correct a fish passage barrier providing access to approximately 40 miles of upstream habitat.

This project supports Goal 2 of the WDFW 2017-2019 strategic plan (Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences).

This project would maintain access to the hatchery water supply so programs could continue to provide harvest opportunities for Tribal, sport, and commercial fishers.

This project supports Goal 3 of the WDFW 2017-2019 strategic plan (Promote a healthy economy, protect community character, and maintain an overall high quality of life, and deliver high-quality customer service).

This project would maintain access to the hatchery water supply so programs could continue to provide harvest opportunities, which in turn support local and statewide economies.

This project supports the following HSRG recommendation (HSRG 2014 – On the Science of Hatcheries):

- *Minimize adverse ecological interactions between hatchery- and natural-origin fish. ...[it is also important that the rearing facilities meet all applicable environmental compliance requirements (e.g., water withdrawal, discharge, and screening, etc.).]*

This project would bring the Samish Hatchery Friday Creek intake into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting wild fish populations.

This project supports the following HSRG recommendations (HSRG 2004 – Puget Sound and Coastal Washington Hatchery Reform Project, Nooksack/Samish Rivers):

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Project Class: Preservation

Description

· Samish Hatchery

o Rebuild the fish ladders on Friday Creek and Samish River to facilitate upstream passage of naturally produced fish

o Replace the screens on the Friday Creek intake to facilitate downstream passage of naturally produced fish

This project would provide funds to design and construct new intake screens and a new fish ladder on Friday Creek, which would bring the structures into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting populations of naturally produced fish.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

This project is linked to the following strategies in the Puget Sound Action Agenda:

· 6. Protect and recover salmon

· 15. Protect and restore the native diversity and abundance of Puget Sound species, and prevent and respond to the introduction of terrestrial and aquatic invasive species

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

This project is not applicable to statewide goals to reduce carbon pollution and/or improve energy efficiency.

10. Is there additional information you would like decision makers to know when evaluating this request?

Not at this time.

Location

City: Burlington

County: Skagit

Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,488,000				
	Total	7,488,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	550,000	6,938,000			
	Total	550,000	6,938,000	0	0	

Operating Impacts

No Operating Impact

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Operating Impacts

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Project Number: 30000834

Project Title: Nemah Hatchery - Bridge Replacement

Project Class: Preservation

Description

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000834

Project Title: Nemah Hatchery - Bridge Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 29

Project Summary

The existing bridge to the Nemah Hatchery serves as the only access to the site. The bridge is in poor condition and can no longer carry the heavy vehicles needed to service the hatchery. This project will replace the existing bridge and restore safe access to the hatchery.

Project Description**1. Identify the problem or opportunity addressed. Why is this request a priority?**

This project is to assure safe access to the Departments Nemah Hatchery. The existing bridge is the sole access point for hatchery staff, on-site residences, visitors, feed trucks, fish marking and transport trailers. The general condition of the access bridge has been evaluated as extremely poor condition. Replacing the bridge and footings will assure access to the hatchery facility into the future.

2. What will the request produce or construct.

This project will design, permit, and construct a new bridge to the hatchery. Design work is projected to begin in October 2023 with construction completion in September 2025. It is not feasible to phase the project.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

A new bridge will restore safe access to the hatchery and support hatchery operations. Without the bridge there is no access to support operations, and fish program goals could not be met, loss of fishing opportunity would impact local economies.

4. What alternatives were explored?

There is no other access to the hatchery and no alternative to replacing the bridge.

5. Which clientele would be impacted by the budget request?

Both commercial and sport fishing communities would be impacted if this project is not funded.

6. Will other funding be used to complete the project?

There are no other funds for this project.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Strategic Plan Goal/Objective/Strategy Being Implemented:

Conserve and protect native fish and wildlife; provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences; build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

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Project Title: Nemah Hatchery - Bridge Replacement

Project Class: Preservation

Description

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

Location

City: South Bend

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,608,000				
	Total	1,608,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	1,608,000				
	Total	1,608,000	0	0	0	

Operating Impacts

No Operating Impact

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Project Number: 30000684

Project Title: North Toutle Hatchery Rebuild

Project Class: Preservation

Description

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Project Number: 30000684

Project Title: North Toutle Hatchery Rebuild

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 30

Project Summary

Phase 1- Demolish and replace existing intake, piping, adult collection facilities, settling pond to treat incubation water, storage building and new electrical service including backup generator system. Phase 2- New concrete raceways (16), new pollution abatement facilities, new hatchery building including new incubation units, bird exclusion system, two new residences and a new hatchery access road and bridge.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This facility was built in 1952 and is in poor condition and deteriorating. The Department completed a Hatchery intake evaluation which determined this intake did not meet Federal and State screening and fish passage criteria due to exceeding the screen mesh opening criteria, excessive approach velocities, inadequate sweeping velocity, and overtopping. The evaluation recommended renovating the existing structures. Updates and renovations are consistent with HSRG recommendations and principles. This project will benefit steelhead, Coho Salmon, Chinook Salmon, resident Coastal Cutthroat Trout, and Chum Salmon.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Project will need pre-design, design, and 2 construction phases. Would be in compliance with Federal and State regulatory bodies.

Improvement could fulfill needs for additional production regionally.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Hatchery is currently at functional lifespan, efficiency and productivity would be impacted without renovations

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Replacement is preferred over remodel due to current condition of structures and need to continue operations.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Programs at North Toutle are regulated by and have direct correlation to US vs. OR and the Mitchell Act BiOp. Due to the requirements of these mandates, North Toutle Hatchery is obligated to contribute fish to the Columbia River system. Without implementation of hatchery improvements and funding this facility would close impacting fisheries, recreational and otherwise and impact the local communities in a very negative way.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

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Project Class: Preservation

Description

No

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

North Toutle Hatchery is located the Green River, which is a tributary to the main stem Toutle River. This facility supports recreational fishing opportunities by providing fish for fisheries below Bonneville Dam. Funding for North Toutle comes from the Mitchell Act (NOAA). Programs at North Toutle are regulated by and have direct correlation to US vs. OR and the Mitchell Act BiOp. Due to the requirements of these mandates, North Toutle Hatchery is obligated to contribute fish to the Columbia River system. North Toutle Hatchery follows the guidelines associated with the HGMP and Mitchell Act BiOp to stay within current boundaries set for rearing hatchery fish and minimizing interaction with wild stocks. North Toutle supports WDFW's mission by staying up to date with current guidelines and regulations using the most current scientific information available to ensure impact to wild species are minimized and allows for recreational fishing opportunities now and in the future.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect any impacts on growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	29,849,000				
	Total	29,849,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	2,750,000	12,500,000	14,599,000		
	Total	2,750,000	12,500,000	14,599,000	0	

Operating Impacts

No Operating Impact

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Project Number: 30000721

Project Title: Mayr Brothers Hatchery - Intake Replacement

Project Class: Preservation

Description

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Report Number: CBS002

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Project Number: 30000721

Project Title: Mayr Brothers Hatchery - Intake Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 32

Project Summary

The Mayr Brothers Pond is a WDFW owned facility that is operated cooperatively with a local watershed salmon recovery organization, Grays Harbor Poggie Club. The facility was acquired by the Department as directed by the legislature, with the understanding that the day to day care of the facility would be the primary responsibility of the club with major construction and capital improvements being born by WDFW. The project supports the rearing and release of 300,000 coho, 200,000 chinook and 100,000 chum salmon annually. Fish released from this facility contribute to harvest of salmon in the Pacific Ocean, Gray Harbor and the local watershed fisheries.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.

The current intake and fish ladder at Mayr Bros. Hatchery do not meet new federal regulations and state standards for providing additional protection to natural spawning populations of salmonids which require redesign and construction of in-river hatchery support facilities. Upgrade of intake screens is also a recommendation of the Hatchery Scientific Review Group (HSRG). The fishway is undersized resulting in excessive turbulence in the fishway pools which precludes upstream migration of native salmonids.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

Redesign of the pump intake and fish ladder will improve wild fish passage and reduce potential of out-migrating juveniles of impingement on intake screen surface.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Upgrading the current intake and fish ladder will meet federal and state screening and fish passage regulations and guidelines.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Improving fish passage will benefit all user groups within Grays Harbor and coastal fisheries to include tribal, commercial and recreational fishers.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None identified.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as

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Project Title: Mayr Brothers Hatchery - Intake Replacement

Project Class: Preservation

Description

appropriate.

A 2004 intake assessment found this intake fails to comply with federal and state fish screening and fish passage criteria and should be corrected. The proposed project fulfills the Hatchery Scientific Review Group (HSRG) principles and recommendations and contributes to rebuilding natural spawning populations of salmon and steelhead.

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B: Hatcheries and public access sites are safe, clean and effectively support people's use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Objective A: Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B: The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Strategies

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D: Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

9. Is there additional information you would like decision makers to know when evaluating this request?

The intake screens are a recommendation of the Hatchery Scientific Review Groups (HSRG). The proposed project also integrates the hatcheries rearing program with providing for self-sustaining natural spawning populations within the watershed for both ocean-going and resident species of fish.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

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Project Number: 30000721

Project Title: Mayr Brothers Hatchery - Intake Replacement

Project Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,573,000				
	Total	2,573,000	0	0	0	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	600,000	1,973,000		
	Total	600,000	1,973,000	0	0

Operating Impacts

No Operating Impact

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Date Run: 9/14/2020 9:39AM

Project Number: 30000835

Project Title: Milltown Island Restoration - Phase 2

Project Class: Preservation

Description

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Date Run: 9/14/2020 9:39AM

Project Number: 30000835

Project Title: Milltown Island Restoration - Phase 2

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 34

Project Summary

WDFW will restore approximately 214 acres of estuary habitat at Milltown Island in support of chinook salmon recovery. Estuary habitat is currently limiting chinook recovery as outlined in the Skagit Chinook Recovery Plan, and recovering chinook populations is also linked to the recovery of southern resident killer whales. This project would restore lands that are a priority in state legislation, local and regional plans and amongst salmon recovery, waterfowl hunting and agricultural stakeholders.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Estuary habitat is one of the primary limiting factors in the recovery of ESA threatened chinook salmon and is therefore also linked to the recovery of ESA endangered southern resident killer whale. The proposed estuary restoration project on Milltown Island would restore 214 acres of tidal marsh in the Skagit River estuary.

While some restoration has been done on Milltown Island, the channel network, remnant dikes and invasive vegetation are limiting 1) the current and future value of the site for chinook and 2) the processes that will create and maintain habitats over time. Currently the channel network consists of remnant farm ditches and some additional channels constructed in the last 20 years. The channel network is not functioning optimally for salmon and is not sustainable over the long-term. Dikes that historically ringed the entire island were breached in some locations over the past 20 years, but much of the original dike remains. The remaining dike is limiting tidal and riverine processes on the site, which in turn affects the long-term development and sustainability of channels, tidal marsh and vegetation communities. Lastly, invasive vegetation has a foothold on the site and is limiting native vegetation communities from developing.

From a waterfowl hunter perspective, this project is also a high priority. Since the late 1990's restoration has occurred on a number of WDFW-owned properties, precluding the production of enhanced winter waterfowl forage on these sites. The hunting community has felt this as a loss and would like to see sites that are no longer managed for enhanced winter waterfowl forage restored to the maximum extent possible for chinook salmon before additional lands are considered for restoration. The proposed project would allow WDFW to meet all of these obligations and needs.

Lastly, estuary restoration on public lands is identified as a priority in House Bill 1418 and other agreements with the agricultural community that have resulted from it. The Milltown Island project is also identified in the Skagit Chinook Recovery Plan, the Puget Sound Nearshore Estuary Restoration Project. All of this makes Milltown Island a key restoration priority in the Skagit delta.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The requested funding will result in completion of project construction. The design and development of permit applications is currently funded with state salmon recovery (SRFB) and estuary restoration (ESRP) grant funds. Capital funding will provide match for future grant funds to finalize permits, prepare bid documents and construct the project.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Channel networks and dike removals will be designed to maximize chinook salmon rearing habitats and to ensure the long-term sustainability of processes and functions that will maintain these habitats. Restoration will include invasive vegetation control and will incorporate features that maximize value for waterfowl and waterfowl hunters within a tidal marsh setting.

Not taking action at this time will mean the site continues to be a marginally valuable site for chinook salmon and the SRKW that benefit from healthy chinook populations, and that stakeholders from salmon, agricultural and waterfowl hunting interests continue to be frustrated with WDFW about our lack of effort to manage the site in a way that provides the maximum benefit to

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Project Title: Milltown Island Restoration - Phase 2

Project Class: Preservation

Description

all groups.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

An engineering firm was hired to develop and assess alternatives. Moderate and extensive restoration alternatives were assessed relative to criteria that included channel area, channel planform, accessibility of habitats to chinook, velocity, and invasive vegetation area. The extensive restoration alternative was selected and a preliminary design was completed. Proposals are currently being reviewed for a design firm to complete the design and prepare permit applications.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Salmon, agricultural and waterfowl hunting interests are impacted by this project.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

State salmon recovery grant funds (SRFB) were used to complete the alternatives analysis and develop a preliminary design. Estuary restoration grant funds (ESRP) are now being used to complete the design and prepare permit applications. The total additional cost to prepare bid documents, obtain permits and construction the project is approximately \$5M. This request would provide the match needed to pursue salmon and estuary restoration grant dollars for the majority of construction funding.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The Milltown Island restoration project allows WDFW to take concrete steps towards chinook and SRKW recovery in balance with waterfowl hunter needs and within the context of local communities' needs. The project restores public lands that have already been partially restored to benefit chinook and SRKW to the maximum extent possible, which is important to salmon, waterfowl hunting and agricultural interests. Advancing this project now ensures we are taking restoration actions on WDFW lands in the Skagit delta in a way that shows responsiveness to all interests.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

The Milltown Estuary Restoration project is directly related to the Protected and Restored Habitats Recovery Goal and Estuaries Vital Sign, for which the indicator is "Area of estuarine wetlands restored to tidal flooding" (<https://www.psp.wa.gov/vitalsigns/estuaries.php>). The project will restore 214 acres of estuary. In addition, the Estuaries Implementation Strategy focuses heavily on strong partnerships with the community. This project is intended to strengthen those relationships in support of current and future estuary restoration.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

It is uncertain whether this project directly reduces carbon pollution or increases carbon sequestration. Estuary habitats are huge carbon sinks as shown in a study of the Snohomish estuary: <https://www.oceanfdn.org/sites/default/files/Crooks.%20Coastal%20Blue%20Carbon%20Opportunity%20Assessment%20for%20the%20Snohomish%20Estuary-ilovepdf-compressed.pdf>

The relative gain in carbon sequestration from proposed actions vs. restoration actions completed in the last 20 years is unknown.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000835

Project Title: Milltown Island Restoration - Phase 2

Project Class: Preservation

Description**Project Type**

Infrastructure (Major Projects)

Growth Management impacts

The Department is restoring wetlands and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	7,233,000				
	Total	7,233,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	7,233,000				
	Total	7,233,000	0	0	0	

Operating Impacts**No Operating Impact****Narrative**

N/A

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000101

Project Title: Ringold Hatchery Replace Ponds

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000101

Project Title: Ringold Hatchery Replace Ponds

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 36

Project Summary

To help minimize fish loss and ensure production goals are met for several species, 14 crumbling vinyl raceways at Ringold Springs Hatchery need to be replaced. The project plan involves removing the raceways, which were originally considered temporary when installed more than 50 years ago and replacing them with 16 fiberglass circular tanks (30 feet diameter by 5 feet deep) – the equivalent rearing volume as the current raceways. An agricultural metal building with bird predation netting would need to be constructed, and intake and drain systems would need to be re-designed to accommodate the new tanks. This project for the 21-23 BN is the top priority in Region 3 for the Fish Program – Hatcheries.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The vinyl raceways at the facility have far exceeded their lifespan and require lengthy and repairs routinely. The vinyl liners are torn, and the steel and wood support structures are rotten. Currently these raceways are used for intermediate rearing of steelhead, tiger muskies and rainbow fry. They may also be needed for rearing spring Chinook salmon as part of an effort to help recover Puget Sound's southern resident killer whale population, which is listed for protection under the federal Endangered Species Act. Replacing the dilapidated structures would greatly reduce the likelihood of fish loss and help ensure production goals for fish species are met.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project would include design and installation of 16 fiberglass circular tanks with an agricultural metal building with bird predation netting as well as a new drain system so water can be reused into the 9-acre pond. The project will require a new water supply system, alarms, and formalin system for the fiberglass circular tanks. There would have to be close coordination with hatchery staff to allow the facility to manage production during this project. This may require moving fish to another facility until the project is complete.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

These vinyl raceways are getting to the point that they will not support rearing without risk of a fish loss. By replacing the dilapidated structures, the likelihood of fish loss would be greatly reduced, helping to ensure production goals are met. In addition, hatchery staff time would no longer be needed to make temporary repairs to the deteriorating raceways throughout the year.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The other alternative is to replace the 14 vinyl raceways with 14 concrete raceways and no bird predation netting, which has an estimated cost of \$3.8 million dollars. The estimated cost of replacing the vinyl raceways with fiberglass circular tanks and the addition of an agricultural metal building and bird predation netting is \$2.3 million dollars.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000101

Project Title: Ringold Hatchery Replace Ponds

Project Class: Preservation

Description

Production at Ringold Springs Hatchery supports recreational fisheries that attract anglers throughout the state. These opportunities include trophy tiger muskie fisheries at several Washington lakes, a couple of lowland lake trout fisheries, and the region's only hatchery steelhead fishery, which occurs in the Hanford Reach of the Columbia River. In addition, the potential for spring Chinook production could help with the effort to recover Puget Sound's federally protected southern resident killer whale population.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No, the steelhead smolt program is funded by Mitchell Act. However, there is insufficient MA funding for capital improvements needed to sustain that program into the future. State capital funds are required.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The agency's strategic plan goal #2 states: *Provide sustainable fishing, hunting and other wildlife-related recreational experiences*. This project allows hatchery staff to meet those goals by continuing to support the Hanford Reach steelhead and statewide tiger muskie fisheries well into the future.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

Not Applicable

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

10. Is there additional information you would like decision makers to know when evaluating this request?

Ringold Springs Hatchery does not have alternative rearing vessels for the programs that we use the vinyl raceways for, so it is imperative that they upgraded.

Location

City: Mesa

County: Franklin

Legislative District: 009

Project Type

Infrastructure (Major Projects)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,641,000				
	Total	3,641,000	0	0	0	0

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000101

Project Title: Ringold Hatchery Replace Ponds

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	3,641,000			
	Total	3,641,000	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000687

Project Title: George Adams Hatchery - Replace Ponds and Raceways

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000687

Project Title: George Adams Hatchery - Replace Ponds and Raceways

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 37

Project Summary

WDFW requests to replace deteriorating rearing ponds and relocate the existing adult holding trap from the stream channel to modern concrete adult ponds with sorting. The existing hatchery incubation, office, and storage buildings are all in poor condition and need replacement and provide updated facility safety conditions. This infrastructure being replaced over 40-years-old. The project could be completed without interruption to fish production.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

HSRG has recommended moving the adult capture, holding, and spawning facilities out of the confines of Purdy Creek. There is a concerns for worker safety and fish health.

Segregating adult Chinook is problematic and inefficient, causing high mortality and inadvertent loss of unmarked natural spawning fish.

Existing aged ponds, hatchery building, office, public restrooms, shop, and breakroom are in very poor condition.

Facility operations challenge bio-security and subject employees and visitors to unsafe air quality during fish egg treatments.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The project will result in removal of existing adult holding and spawning facilities out of the creek channel; construction of a new adult fish holding and spawning facility that include fish crowders, brails, weirs, bird exclusion, and water reuse system; and demolition and construction of new isolated incubation building and the construction of new office, breakroom, restrooms and shop facility. This project also includes new water lines connected to the new facilities to ensure proper water delivery and drain systems are in place to support the rearing program goals at George Adams Hatchery. The Department is pursuing phased construction over two consecutive years under a single contract.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Constructing the proposed project will ensure compliance with federal and state standards, guidelines and specific operating permit requirements. It will also allow the Department to meet the Hatchery Scientific Review Group's recommendations to better integrate the hatchery's operations into assisting the recovery of depressed salmonid species and stocks. Not addressing the problem will slow down recovery of listed stocks and may put the hatchery at risk for future operations due to noncompliance issues. Reconstruction of office and incubation room removes potential hazards and bio-security.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The recommended alternative was selected because it corrects the defects and modernizes the hatchery with the least environmental impact and economic costs while maintaining production goals.

Relocation of facility production is not feasible and other adequate lands with water rights are not available. The State is obliged to continue hatchery production.

Re-routing the creek or keeping the adult holding trap in the creek were not in the best interest of the habitat.

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

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Project Number: 30000687

Project Title: George Adams Hatchery - Replace Ponds and Raceways

Project Class: Preservation

Description

If nothing is done the facility will continue to deteriorate until eventually a catastrophic failure occurs resulting in fish loss and liability.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

George Adams Hatchery produces 3.8 million fall chinook and 300,000 coho each year for direct release into Skokomish Watershed, the hatchery also provides incubation for 12 million chum salmon for release in lower Hood Canal tributaries. Clientele impacted by this request are treaty tribes, recreational fishers, and nontreaty commercial fishers. The most recent economic assessment based on Wegge 2009 is approximately \$9.5 million, with the largest component of value \$6 million for chum and a little over \$3 million for chinook.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

None anticipated at this time.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This program supports the strategic plan in several Goals, Objectives and Activities listed below:

- Agency Goal - #1: Healthy and Diverse Fish and Wildlife Populations and Habitats.
- Agency Objective - #3: Ensure Compliance with Regulations.
- Agency Activity - #11: Ensure WDFW Compliance with ESA and Other Government Regulations.
- Performance Measure – B: Increase the percentage of hatchery programs operated in a manner consistent with federal ESA requirements.
- Agency Goal #2: Sustainable Fish and Wildlife –related Opportunities.
- Agency Objective #6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well-being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats.
- Agency Activity #18: Conduct fish and wildlife production activities.
- Performance Measure – B: Consistent with maximizing fishing opportunities while meeting wild stock restoration goals, increase the number of salmon smolt (in millions) released annually.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

This project is linked to the Puget Sound Action Agenda specifically as part of the Puget Sound Chinook Recovery efforts.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No. However, gravity flow will be incorporated to the greatest extent possible and equipment will be selected to keep energy and operational cost to a minimum.

10. Is there additional information you would like decision makers to know when evaluating this request?

Mortality and incidental take of ESA listed Chinook are identified in George Adams HGMP.

It is very difficult to separate out natural and hatchery origin adult salmon with current pond. Working in a modern concrete adult holding pond will be much easier and safer for staff.

George Adams Hatchery supports Skokomish Chinook Recovery Plan. The George Adams Hatchery is located on High 101 just north the town of Shelton and is visited by thousands of tourists each year.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000687

Project Title: George Adams Hatchery - Replace Ponds and Raceways

Project Class: Preservation

Description

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	12,160,000				
	Total	12,160,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	1,200,000	10,960,000			
	Total	1,200,000	10,960,000	0	0	

Operating Impacts

No Operating Impact

Narrative

Replacing existing ponds and raceways.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 38

Project Summary

The gravity intake structure at the Issaquah Hatchery was rebuilt in 2015; however, funds were not available at the time to replace the water supply pipeline that connects the intake to the hatchery. The pipeline is over 50 years old, leaking, unstable, and needs to be replaced. Replacing the pipeline will allow final completion of the project and will make the upper intake system a reliable part of the hatchery water supply system.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The gravity pipeline at the Issaquah Hatchery is over 50 years old and has deteriorated to the point it is leaking. If this pipeline fails, the hatchery will have to rely solely on the pumped water intake, which increases operating costs. This project was recommended in the 2004 Hatchery Assessment Report to allow more flow than it is available from the gravity intake and to keep the hatchery operational. The Issaquah Hatchery raises ESA-listed Chinook Salmon for release into the Lake Washington basin, and is the key facility utilized for the Lake Sammamish Kokanee Conservation Project.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will produce a new gravity pipeline connecting the upper intake to the hatchery, that is necessary to supply the hatchery with water in 2023-2025.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

If granted, this request will replace the water supply line to the hatchery. If it is not granted, the aging leaking pipeline will continue to deteriorate, possibly totally fail, and either kill fish at the hatchery or severely limit production, depending on what time of year a failure would occur.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The recommended alternative was selected because it will provide a reliable water supply to the hatchery without risk of failure. Replacement of the pipeline will provide a significantly longer lifetime of the water supply system compared to other pipeline rehabilitation options that only provide a short-term solution. The pipeline will continue to deteriorate until it is replaced.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The fish produced at this hatchery contribute to Tribal, commercial, and sport fisheries in Puget Sound and the Pacific Ocean. Issaquah Hatchery is also one of the most heavily visited hatchery facilities in Washington, hosts the annual Salmon Days festival, and is an integral part of the City of Issaquah.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Project Class: Preservation

Description

No.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Goal 1: Conserve and protect native fish and wildlife

Objectives: C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies: Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies: Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives: D. Work environments are safe, highly functional, and cost-effective.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

Not applicable.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes. Replacement of this pipeline will allow the hatchery to rely more heavily on gravity flow rather than the pumped water intake, which reduces pumping operations and costs.

10. Is there additional information you would like decision makers to know when evaluating this request?

Replacement of this pipeline will complete the project and provide a fully functioning and reliable water supply system for the Issaquah Hatchery. Continued deterioration and aging of the pipeline increases risk of future failure.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Project Class: Preservation

Description**Location**

City: Issaquah

County: King

Legislative District: 005

Project Type

Intermediate

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this project will impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	2,737,000				
	Total	2,737,000	0	0	0	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	2,737,000			
	Total	2,737,000	0	0	0

Operating Impacts**No Operating Impact****Narrative**

The Department will renovate an existing asset and doesn't expect this renovation to have additional impacts to the operating budget.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000679

Project Title: Samish Hatchery - Adult Pond

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000679

Project Title: Samish Hatchery - Adult Pond

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 39

Project Summary

This project will replace the existing adult collection pond with mixed use ponds that will allow us to expand our fish rearing capacity on agency owned property adjacent to the Samish River. Additional rearing capacity is needed to support recreational, treaty and non-treaty commercial fishing opportunities along with Southern Resident Killer Whale (SRKW) populations

Project Description**1. Identify the problem or opportunity addressed. Why is this request a priority?**

The existing adult collection pond is beyond its serviceable use and requires replacement. Additional rearing capacity is also needed to support recreational, treaty and non-treaty commercial fishing opportunities along with Southern Resident Killer Whale (SRKW) populations. Constructing mixed use ponds in place of the adult collection pond allows us to use the ponds to raise fish as well as to collect and spawn adults.

2. What will the request produce or construct.

This request would produce 4 - 20' x 180' mixed use adult ponds with spawning shed, a storage building to house all materials relative to hatchery operations, and a new pollution abatement pond to treat the discharge water.

3. How would the request address the problem or opportunity identified in question 2?

The request will provide additional space for rearing Fall Chinook Salmon. Samish's current level of pond space required for fish rearing is insufficient for production goals set forth under current HGMP. Currently all materials required for hatchery operations at Samish Adult Pond are transported from the main hatchery building, this includes having to drive a tractor on Highway 99 during spawning season.

4. What alternatives were explored?

No alternatives have been provided. Samish Hatchery production goals have recently been increased to support SRKW populations and are forecasted to increase again as infrastructure is developed to support expanding production goals.

5. Which clientele would be impacted by the budget request?

Hatchery staff would benefit from additional pond space and storage building by requiring less transporting of materials necessary for hatchery operations. Recreational, Treaty and Non-Treaty commercial fisheries and SRKW would all be positively impacted by this request.

6. Will other funding be used to complete the project?

Local co-managers have indicated financial support for additional fish production

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

Increased fishing opportunities in Northern Puget Sound and increased prey for SRKW populations.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

N/A

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000679

Project Title: Samish Hatchery - Adult Pond

Project Class: Preservation

Description

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

No.

10. Is there additional information you would like decision makers to know when evaluating this request?

Current space (fish rearing units) and water production values put additional stress on fish production by increasing density and flow indexes to higher values than most facilities would support. Samish Hatchery needs more pond space and access to water.

Location

City: Burlington

County: Skagit

Legislative District: 040

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,121,000				
	Total	9,121,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		1,200,000	7,921,000		
	Total	0	1,200,000	7,921,000	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000099

Project Title: Washougal Hatchery - Rehab Adult Handling

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000099

Project Title: Washougal Hatchery - Rehab Adult Handling

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 41

Project Summary

This request is for Washougal Hatchery located in Skamania County on the Washougal River. The hatchery was constructed in 1957-58. This project is for the demolition of the existing adult fish holding pond and construction of a new concrete pond(s), adult fish collection, holding, and spawning facility. The existing adult holding pond is asphalt and in poor condition, has poor water flow patterns, and was not constructed in a manner that provides efficient access to returning adult salmon. These operational limitations have resulted in pre-spawning mortalities of hatchery and ESA listed returning adult fish to unacceptable levels; some years this mortality rate has approached 40 percent. Construction of new standardized adult collection, holding, and spawning facilities will greatly reduce pre-spawning mortality, improve staff efficiency in capturing adult fish, and improve fish handling procedures that occurs with fish spawning activities.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The pre-spawning mortality for adult fish returning to Washougal Hatchery are excessive and are the direct result of having outdated facilities that are in failing condition and are not conducive to good fish culture practices. Washougal Hatchery releases 3 million chinook, 3.1 million coho, and over 500,000 chum each year. Washougal provides for specific salmon recovery supplementation programs and goals, as well as directed fishery opportunities within the watershed, lower Columbia River, and coastal marine waters for both recreational and commercial fishers.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The project will include new adult fish collection, holding, and spawning facilities to be constructed within the existing hatchery footprint. The Department is requesting for this project to not be phased. The Department has developed new standardized designed adult fish facilities that meet all current good fish culture standards to be "plugged in place" at Washougal Hatchery.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Newly designed and constructed adult fish holding facilities will result in reduced adult fish stress to and pre-spawning mortalities to ESA listed stocks and improved staff working conditions. No action will result in continued high stress levels to returning adult salmon which will reduce egg viability and result in high levels of adult fish pre-spawning mortality to hatchery and ESA listed stocks. At some time in the not too distant future, the basic integrity of the existing adult facilities will ultimately fail due to deterioration.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Re diverting water and making the pond narrower by adding a new concrete wall and backfilling behind it was explored. It was determined that the cost would have been too high and the rest of the adult pond facilities and equipment would still need to be rebuilt in the near future.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000099

Project Title: Washougal Hatchery - Rehab Adult Handling

Project Class: Preservation

Description

Clientele impacted by this project are the recreational and commercial fishers who fish the watershed, lower Columbia River, and marine waters off Washington's coast, especially Westport, Ilwaco, and La Push. Other impacts include small business owners that sell fishing-related gear, charter and guide boats, boat retailers and service shops, lodging and restaurants, many located in rural communities in Southwest Washington. Estimated economic value is slightly more than \$1.1 million annually.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This work would support the agency's master plan by helping to provide sustainable fisheries and conserve wild fish populations by reducing holding and handling mortality.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

Not applicable.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

10. Is there additional information you would like decision makers to know when evaluating this request?

The Washougal Hatchery handles both ESA listed wild Chinook and Coho. Re-building the adult holding and handling facility would reduce stress and holding mortality to both stocks of fish.

Location

City: Washougal

County: Clark

Legislative District: 018

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,402,000				
	Total	6,402,000	0	0	0	0

Future Fiscal Periods

**477 - Department of Fish and Wildlife
Capital Project Request**

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000099

Project Title: Washougal Hatchery - Rehab Adult Handling

Project Class: Preservation

Funding

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State		6,402,000		
Total	0	6,402,000	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000098

Project Title: Reiter Ponds Hatchery - Replace Intake and Piping

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000098

Project Title: Reiter Ponds Hatchery - Replace Intake and Piping

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 42

Project Summary

The intake at Hogarty Creek does not meet current fish passage/screening criteria and the pipeline from said intake is also in poor condition and leaking a significant amount of water. This proposed project would replace both the intake and the pipeline.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The intake is not compliant with fish screening criteria and is in danger of being shut down if no action is taken. Losing the intake and ability to convey water from the Hogarty intake would severely impact production abilities at Reiter Ponds.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The proposed project would replace an out-of-compliance intake with a modern screening system with state and federal compliant fish screening. The pipeline's leaking.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

No action would leave the intake out of compliance and in danger of being shut down. The pipeline could further deteriorate and become totally unusable, endangering the ability of the facility to sustain production numbers.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The pathway for the proposed project was selected in order to maintain water supply at Reiter using existing water rights, while capitalizing on the opportunity the need for this work to address an issue with the pipeline and insure that the intake that is replaced can still convey water to the Reiter Ponds.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Reiter ponds rears fish for the Skykomish River system; anglers that frequent this river system and commercial and tribal fisheries would indirectly benefit from these improvements.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000098

Project Title: Reiter Ponds Hatchery - Replace Intake and Piping

Project Class: Preservation

Description

Bringing the intake up to modern fish screening criteria aligns with the agencies goal of protecting and conserving wildlife.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

10. Is there additional information you would like decision makers to know when evaluating this request?

No

Location

City: Gold Bar

County: Snohomish

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	1,848,000				
	Total	1,848,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	1,848,000				
	Total	1,848,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Replacement of existing infrastructure.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000675

Project Title: Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000675

Project Title: Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 43

Project Summary

Tokul Creek hatchery is located in the heaviest populated county in the State of Washington, maintaining predictable recreational fishery opportunities near these population centers is a high priority to WDFW. Providing for outdoor recreational opportunities greatly contributes to the overall quality of life and cultural values of this state. The proposed project is to replace the hatchery infrastructure simply due to the age and failing condition of this site. Much of the fish rearing infrastructure is now over 70 years old and no longer provides for a secure and safe rearing facility. Tokul Creek Hatchery produces 74,000 winter steelhead; 64,500 rainbow trout (3 stocks); 7,500 cutthroat trout (2 stocks); and 3,000 golden trout.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

WDFW requests funding to produce a comprehensive pre-design plan to renovate Tokul Creek Hatchery. The existing hatchery has been in continuous operations since 1901 and is in poor deteriorating condition. While much of the infrastructure has been retrofitted, the remaining infrastructure is forty to seventy years old.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project will remodel the hatchery building; demolish existing rearing ponds; rebuild residences; construct new raceway rearing ponds; and construct new water supply and drain lines, including new generator, storage building, residences, and bird exclusion facilities.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

This project will maintain and provide for secure lowland lake recreational fisheries in Snohomish and King Counties.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Tokul Creek Hatchery plants over 50 lowland lakes with resident trout in King and Snohomish Counties. It is estimated approximately 400,000 angler trips are associated with these lake plants. Winter steelhead program provides directed recreational fishing opportunities.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver

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Report Number: CBS002

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Project Number: 30000675

Project Title: Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains

Project Class: Preservation

Description

high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

NA.

9. Is there additional information you would like decision makers to know when evaluating this request?

The intake dam, intake, and fish ladder project will be completed in Fall 2016.

Location

City: Unincorporated

County: King

Legislative District: 005

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,040,000				
	Total	8,040,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		140,000	975,000	6,925,000	
	Total	0	140,000	975,000	6,925,000	

Operating Impacts

Capital Project Request

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Date Run: 9/14/2020 9:39AM

Project Number: 30000675

Project Title: Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains

Project Class: Preservation

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000026

Project Title: Hoodsport Hatchery Renovate Intake

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000026

Project Title: Hoodspport Hatchery Renovate Intake

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 44

Project Summary

Proposed project is to replace existing hatchery water intake and supply line located on Finch Creek. The intake and water supply line were constructed over 60 years ago and in very poor operating condition. Additionally the intake structure does not comply with current Federal and State requirements and guidelines for safe fish passage. The proposed project also includes the construction of a water-settling pond near the new intake to improve water quality prior to its delivery to the hatchery incubation facility and rearing ponds. The water quality in Finch Creek has degraded over the past 50 years to the point that settling out turbid and sediment-laden water is required for the continued ability to produce quality salmon fingerlings into the future. Hoodspport Hatchery is a critical WDFW rearing facility that rears and releases over 3 million fall chinook, 12 million chum and 5000,000 pink salmon that contribute to Washington States Recreational, commercial and treaty tribal fisheries.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The existing intake and water supply lines are very old and has reached its life expectancy. The existing fish screens and fish passage facilities at the existing hatchery water supply intake are out of compliance with new State and Federal guidelines and requirements. The construction of the settling pond will ensure that improved water quality that is essential for good fish culture. The construction of the settling pond will also save future wear and tear on the hatchery infrastructure (rearing ponds, valves, incubation trays, pond cleaning pumps), and staff time to cleaning rearing ponds incubation trays.

The intake and water supply line were constructed over 60 years ago and in very poor operating condition and increased risk for catastrophic fish loss if not replaced. The existing intake structure does not comply with current Federal and State requirements and guidelines for safe fish passage.

The water quality in Finch Creek has degraded over the past 50 years to the point that settling out turbid and sediment-laden water is required for the continued ability to produce quality salmon fingerlings into the future. Hoodspport Hatchery is a critical WDFW rearing facility that rears and releases over 3 million fall chinook, 12 million chum and 500,000 pink salmon that contribute to Washington States Recreational, commercial and treaty tribal fisheries.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The proposed project will construct a new hatchery water supply intake, water supply line, new fish ladder and a settling pond to pretreat surface water prior to its delivery to the hatchery incubation and rearing facilities located approximately 1400 linear feet downstream from the intake site. The proposed new intake will allow this hatchery to continue to utilize a gravity system. The project request is to complete the full construction in one biennium to reduce overall construction costs and minimize disruption to the hatcheries rearing program. The Hoodspport Hatchery contributes over 10 million dollars annually to this states fisheries and economy

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Taking no action on this request significantly increases the risk of catastrophic fish loss and/or structural failure.

4. (New Question) What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

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Date Run: 9/14/2020 9:39AM

Project Number: 40000026

Project Title: Hoodspport Hatchery Renovate Intake

Project Class: Preservation

Description

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

- The Hoodspport Hatchery contributes over 10 million dollars annually to this states fisheries and economy
- Hatchery production from Hoodspport Hatchery contributes to commercial, recreational and treaty tribal fisheries.
- Hoodspport Hatchery production also contributes chinook and chum salmon to the Southern Resident Killer Whale recovery.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

- None Identified

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

- The proposed project supports the agency's strategic plan for Goal 1: Conserve and protect native fish and wildlife, Goal: Provide sustainable fishing, hunting and other wildlife-related recreational and commercial experiences, Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service. The proposed project also supports the following Conservation Principles:

Principle 1
Principle 2
Principle 3
Principle 4
Principle 5
Principle 6

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

This project directly links to the Puget Sound Agenda under ecosystem recovery strategy # 6.

6 Protect and recover salmon

- 6.1 Implement high-priority projects identified in each salmon recovery watershed's 4-year work plan
- 6.2 Implement high-priority salmon recovery actions identified in other parts of the Action Agenda and the Biennial Science Work Plan
- 6.3 Implement harvest, hatchery, and adaptive management elements of salmon recovery
- 6.4 Protect and recover steelhead and other imperiled salmonid species
- 6.5 Maintain and enhance the community infrastructure that supports salmon recovery

9. (New Question) Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

This project would likely increase efficiency and would likely reduce the amount of re-use water pumping needed at the facility, thus reducing the carbon footprint and yielding minor cost saving.

10. Is there additional information you would like decision makers to know when evaluating this request?

Capital Project Request

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Date Run: 9/14/2020 9:39AM

Project Number: 40000026

Project Title: Hoodspport Hatchery Renovate Intake

Project Class: Preservation

Description

Hoodspport Hatchery location is sitting in a key position on the salt water that makes it a valuable asset to WDFW and our constituents. Hoodspport Hatchery production is a primary contributor to Washington State's largest commercial and tribal chum fishery as well as providing a shore based destination recreational fishery for chum, chinook and pink salmon.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project is replacing existing infrastructure so no growth management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	6,736,000				
	Total	6,736,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State			850,000	5,886,000	
	Total	0	0	850,000	5,886,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000029

Project Title: Capitol Way Renovations - 600 Capitol Way

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000029

Project Title: Capitol Way Renovations - 600 Capitol Way

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 45

Project Summary

The Olympia CAMP office located at 600 Capital Way N is requesting funding for a major reconfiguration. The scope of the project aligns with the Governor's executive order 16-07; Building a Modern Work Environment. This addresses the current configuration to provide modern work space as well as preserving the Historical exterior. This also allows room for growth while supporting the Agency's mission and business needs.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The building is aging and is in need of updated fire suppression and HVAC as well as an elevator to allow ADA accessibility. The existing facility is comprised of interior hard-walled offices and removing these walls would create a modern work space to allow improved staff workflow, communications and team building.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

WDFW will need to have a structural analysis as well as engineered drawings completed in an effort to provide true costs for this project. The request is for a fully funded project slated in the agency's six-year facilities plan for FY27-29. The facility is listed on the Register of National Historic Structures and maintaining the exterior appearance will be required. This is not a phased project.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The renovations would allow for improved fire safety, bringing the building up to code and provide a modern work environment. It would also create an ADA fully accessible office facility, currently there is no ADA access to the second floor. Not taking action could potential be dangerous for staff as we do not have a current fire suppression system.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Options included are keeping the building as is or relocating to a leased office space. The current facility is owned and has minimal operating costs.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

No impact to clientele or communities as we would still serve the public. The building is currently used by agency staff who perform engineering, construction management, facilities management and real estate activities.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000029

Project Title: Capitol Way Renovations - 600 Capitol Way

Project Class: Preservation

Description

No, there are no other funding sources currently available for this project.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project supports the agency's master plan by supporting the facilities, infrastructure and land management necessary for the agency's mission and strategic plan.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

Indirectly, by supporting the agency's master plan by maintaining the facilities, infrastructure and land management necessary for the agency's mission and strategic plan.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes, it would greatly improve the energy consumption by providing vastly improved environmental controls and HVAC.

10. Is there additional information you would like decision makers to know when evaluating this request?

No

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

No growth management is anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,501,000				
	Total	7,501,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State			7,501,000		
	Total	0	0	7,501,000	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000029

Project Title: Capitol Way Renovations - 600 Capitol Way

Project Class: Preservation

Operating Impacts

Narrative

Modernizing work space should not have an operating impact.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000677

Project Title: Nemah Hatchery - Intake and Pond Renovation

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000677

Project Title: Nemah Hatchery - Intake and Pond Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 46

Project Summary

This project is to replace the hatchery supply intake and associated water supply lines to conform to existing Federal and State regulations. Current intake and piping was constructed over 60 years ago and in very poor condition. The project also proposes to replace two residences to facilitate on station living and emergency responses to low water flow alarms, replace old access bridge to ensure access to the site, replace single asphalt adult fish holding pond with a new three (3) cell adult fish holding facility and construct a new settling pond to settle raw river water prior to delivery to the hatchery building and rearing ponds. Existing raceways last rehabbed in the mid 1990's, in good condition and will remain in place. The project also calls for expanding the hatchery's incubation room to accommodate an additional 20 to 25 million chum salmon to meet the overall Willapa Bay Master plan.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Nemah Hatchery's infra-structure, except for the raceway rearing ponds, have outlived their projected life use timeline with most of the infrastructure approaching 70 years of use. The risk factor for catastrophic fish loss increases each year this project is delayed. Nemah Hatchery provides for directed Commercial fishery opportunities throughout Willapa Bay, Coastal, Willapa Bay and in river recreational fisheries. Construction of new Hatchery intake, including new fish passage facilities, will ensure that this hatchery is compliant with Federal and State regulations.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will construct a completely renovated, modernized, energy efficient and effective hatchery that will maximize production and increase Chinook production. Project includes new water supply intake, new water delivery pipes, a pre-settling pond to treat raw surface water to remove heavy organics, new water distribution tower, new access bridge, two (2) new residences, new adult fish collection facility and expand the hatchery's incubation capacity. This project is a candidate to phase with the intake work being completed first.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The current hatchery is at life span and is at risk for fish life loss, water loss, and access issues, without repairing and replacing these critical components, hatchery functions would have to be reduced. Resulting in less fish for recreational and commercial fishing and less food for SRKW. Brings hatchery operation into compliance with Federal and State Regulations for safe fish passage. Not completing this project may result in facility closure to protect against large fish losses and failure to comply with regulations.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered. Replacement is preferred over remodel due to current condition of structures and need to continue operations.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Nemah is a cornerstone hatchery, clientele includes all Columbia River fishers and SRKW. Nemah Hatchery's primary clientele are Willapa Bay commercial and recreational fishers. This facility provides for the second largest non-treaty commercial fishery remaining in the State of Washington. Willapa Bay recreational fishers primarily fish for returning adults with some limited river access. Local businesses in Tokeland and Raymond also benefit from directed fisheries that occur in close proximity.

Capital Project Request

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000677

Project Title: Nemah Hatchery - Intake and Pond Renovation

Project Class: Preservation

Description

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Replacing the intake structures is consistent with the Agency's strategic plan in protecting and recovering salmon stocks of concern and provides direct recreational and commercial fishing opportunities. Nemah Hatchery also provides prey for SRKW.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

Location

City: South Bend

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	15,814,000				
	Total	15,814,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State			1,800,000	14,014,000	
	Total	0	0	1,800,000	14,014,000	

Operating Impacts

No Operating Impact

Narrative

Renovating existing infrastructure.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000102

Project Title: Elwha Hatchery Renovation

Project Class: Preservation

Description

Capital Project Request

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000102

Project Title: Elwha Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 47

Project Summary

The Elwha Rearing Facility was constructed over 60 years ago and the facilities are in very poor condition and do not meet existing sound fish culture standards. The proposed project includes improved fish rearing ponds; replacing long, deep, and crumbling asphalt channels with new concrete raceways; and supplying those raceways with individual water supplies to ensure optimum water quality and ideal fish rearing conditions for Elwha Fall Chinook. The objective of this hatchery is to assist in the recovery of native natural spawning Chinook throughout the Elwha River Basin. Additionally the project identifies the design and construction of a new adult fish collection and holding ponds to improve the collection and survival of returning Chinook adults; the current adult pond does not effectively attract returning fish and is very shallow that results in added stress, disease and prespawning mortality. The project includes building and incubation facility onsite to improve overall survival of Chinook eggs. Currently all eggs spawned at Elwha are transferred to other WDFW facilities for hatching and initial feeding prior to being transferred back to Elwha for final rearing and release. By creating the opportunity to keep eggs on site until hatch will improve survival and reduce risks of pathogen dissemination and spreading disease from one watershed to another. Finally the project identifies the replacement of two trailer houses for onsite for standby employees to reside to ensure water flows are maintained to the fish 24 hours a day and 365 days a year. The 50+ years of use have resulted in these residences being on the margin for future use. The Elwha Hatchery produces 2.7 million Chinook salmon.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The existing large rearing channel is not conducive to good and sound fish culture practices. The Hatchery Scientific Review Group (HSRG) has made recommendations to replace the existing rearing channel with new state-of-the-art rearing ponds. Existing facilities will be over sixty years old and are in poor and unsafe condition.

The existing adult pond is very shallow and wide and does not efficiently attract adult fish to return. This has resulted in very intensive brood stock collection methods to meet egg take goals. These methods include netting the river, gaffing in the river as well as hook and line captures of adult fish, all very labor intensive and all very stressful to the fish. The shallow adult pond is not consistent with holding conditions that are conducive for Chinook salmon prior to spawning. This has resulted in added stress and higher mortality of prespawning adult fish.

New fish health and fish disease issues have been associated with the removal of the dams and the resulting heavy silt loads in the Elwha River and hatchery facilities. These conditions will persist until the new river banks are stabilized and the new riparian zones are fully restored.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project consists of demolishing the existing asphalt fish rearing channel and residences. These will be replaced with new raceway rearing ponds, a half-acre release pond, bird exclusion, incubation, and new residences. This project reduces the deferred maintenance backlog on the Department's hatchery facilities.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

New ponds will improve fish inventory monitoring, fish health treatments, water use efficiency, water quality within the rearing units, and reduce predation, all improving the survival and condition of the fish reared and released into the Elwha river. Additionally, the new ponds will improve the staff's ability to clean the ponds and improve water quality discharged from the hatchery.

The current large asphalt ponds are very steep and deep replacing these ponds with new state-of-the-art rearing ponds will

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Project Number: 40000102

Project Title: Elwha Hatchery Renovation

Project Class: Preservation

Description

improve employee safety and working conditions.

Replacing double wide trailer residences with new residences will provide housing for employees who are needed to provide standby and response to water flow emergencies.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele most directly associated with this proposed project are recreational, commercial, and treaty tribal fisheries. Restoring Elwha Chinook populations has been identified by the federal government, NOAA, as essential for delisting Chinook within the Puget Sound ESU. Delisting of Chinook will reduce federal oversight on state and local governments as well as citizen activities in the Elwha River Basin as well as in connected marine waters.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None identified at this time.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This program supports the strategic plan in several Goals, Objectives and Activities listed below;

Agency Goal - #1: Healthy and Diverse Fish and Wildlife Populations and Habitats

Agency Objective - #3: Ensure Compliance with Regulations

Agency Activity - #11: Ensure WDFW Compliance with ESA and Other Government Regulations

Performance Measure – B: Increase the percentage of hatchery programs operated in a manner consistent with federal ESA requirements.

Agency Goal #2: Sustainable Fish and Wildlife –related Opportunities

Agency Objective #6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats

Agency Activity #18: Conduct fish and wildlife production activities.

Performance Measure – B: Consistent with maximizing fishing opportunities while meeting wild stock restoration goals, increase the number of salmon smolt (in millions) released annually.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

This project is a key component to the Puget Sound Action Agenda and is directly related to recovery of Listed Chinook and steelhead populations in the Puget Sound ESU to sustainable levels and meeting delisting requirements associated with the Federal Recovery plan.

9. Is there additional information you would like decision makers to know when evaluating this request?

This project is essential to the Elwha River Restoration Plan for restoring natural spawning Chinook levels to sustainable populations throughout the watershed.

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Date Run: 9/14/2020 9:39AM

Project Number: 40000102

Project Title: Elwha Hatchery Renovation

Project Class: Preservation

Description

Location

City: Port Angeles

County: Clallam

Legislative District: 024

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,167,000				
	Total	13,167,000	0	0	0	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State			1,200,000	11,967,000
	Total	0	0	1,200,000	11,967,000

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	50,000	50,000	50,000	50,000	50,000
104-1	State Wildlife Accou-State	50,000	50,000	50,000	50,000	50,000
	Total	100,000	100,000	100,000	100,000	100,000

Narrative

Increase in production will require additional staff, as well as expected increases in utilities costs and fish food.

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000103

Project Title: Goldendale Hatchery Expansion and Modernization

Project Class: Preservation

Description

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000103

Project Title: Goldendale Hatchery Expansion and Modernization

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 48

Project Summary

Goldendale Hatchery is one of the main producers of Rainbow Trout and Rainbow Trout eggs for the State of Washington. Much of the facility infrastructure is 25-80 years old limiting productivity and reliability. This project would replace the current facility with a state-of-the-art partial recirculating aquaculture system designed to maximize production and adapt to challenges posed by climate change.

Project Description**1. Identify the problem or opportunity addressed. Why is this request a priority?**

Aging infrastructure combined with reduced water flow have limited the capacity of the facility to fulfill its core function. If no action is taken the capacity of the facility will continue to degrade jeopardizing inland trout fisheries across the state resulting in economic loss to the State economy. Trout production from the Goldendale hatchery is estimated to generate approximately \$7.5 million annually.

2. What will the request produce or construct

This request will build a state-of-the-art partial recirculating aquaculture facility designed to maximize production and adapt to challenges posed by climate change. Work can start as soon as funding is appropriated. This project would be phased, initial funding would produce a facility design by a qualified contractor with experience in large scale partial recirculation aquaculture systems.

3. How would the request address the problem or opportunity identified in question 1?

This project would increase the production capability of the facility (5 -10 times current) while addressing limiting factors due to climate change such as reduced flows and increased disease prevalence. The result of no action will be progressively larger losses of state resources due to increased disease outbreaks and reduced numbers of Rainbow Trout available for fisheries due to diminishing water flows ultimately resulting in a significant loss of economic return for the State.

4. What alternatives were explored?

This alternative provides increased capacity and facility resilience in face of changing climatic factors that will degrade the capacity of the current facility. Other options considered included replacing infrastructure as is and re-using a portion of the water. This will extend the useful life but will not address increased disease prevalence and will limit climate change adaptability.

5. Which clientele would be impacted by the budget request?

Current production produces approximately \$7.5 million dollars of annual economic return to numerous individuals and businesses across the state. This project could expand the production capacity five to ten times current operations (provided adequate operating budgets are appropriated) resulting in a commensurate opportunity for sport fishing constituents and supporting businesses across the state.

6. Will other funding be used to complete the project?

No

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance

This project supports the 2017-19 Strategic Plan specifically:

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Project Number: 40000103

Project Title: Goldendale Hatchery Expansion and Modernization

Project Class: Preservation

Description

Goals:

- Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences
- Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service
- Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

No

10. Is there additional information you would like decision makers to know when evaluating this request?

If this project was constructed and fully funded operationally increases in capacity could conservatively produce return on investment ratios of more than 9 to 1 on an annual basis.

Location

City: Goldendale

County: Klickitat

Legislative District: 014

Project Type

Infrastructure (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	14,743,000				
	Total	14,743,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State			1,800,000	12,943,000	
	Total	0	0	1,800,000	12,943,000	

Operating Impacts

Total one time start up and ongoing operating costs

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Project Number: 40000103

Project Title: Goldendale Hatchery Expansion and Modernization

Project Class: Preservation

Operating Impacts

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	50,000	50,000	50,000	50,000	50,000
104-1	State Wildlife Accou-State	50,000	50,000	50,000	50,000	50,000
Total		100,000	100,000	100,000	100,000	100,000

Narrative

Increase in production will require additional staff, as well as expected increases in utilities costs and fish food.

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Project Number: 40000144

Project Title: Wenas WLA - Facility Acquisition (Hoover Ranch)

Project Class: Preservation

Description

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Project Number: 40000144

Project Title: Wenas WLA - Facility Acquisition (Hoover Ranch)

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 49

Project Summary

This request is for funds to acquire a 20-acre parcel that's part of the larger, 1,105-acre Hoover Ranch acquisition proposal.

This parcel contains the ranch's infrastructure as well as ~10 acres of riparian and wetland habitat along North Wenas Creek, a fish-bearing stream, and 4.5 acres of irrigated hay ground. With its location along North Wenas Road and just above Wenas Lake, this site would provide a much more accessible and public headquarters for the 105,000-acre Wenas Wildlife Area (WLA). It would also provide the WLA with enough office space to house all its employees, and offer greater covered storage for equipment, and for hay used in winter elk feeding operations.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The infrastructure at the current Wenas WLA headquarters at Mt. Vale has a multitude of long-standing issues. The estimated cost to address these safety and infrastructure needs, based on submitted Capital Projects, would exceed \$1.3 million. The infrastructure at the Hoover Ranch would provide a well-maintained facility that would not only meet the long-term needs of the Wenas Wildlife Area, but the cost estimate for the whole 20-acre parcel is ~\$750,000.

This is a unique opportunity to acquire a facility that meets all the needs of the Wenas WLA and can be purchased from a willing seller whose expressed desire is to see it become the wildlife area headquarters. This landowner is seeking to establish a conservation legacy for their entire 1,105-acre ranch, which in addition to the well-maintained facility, includes 54 acres of irrigated agricultural hay ground, ~1.5 miles of North Wenas Creek and associated riparian/wetland habitats, high-quality shrub-steppe in the uplands. This acquisition is being actively pursued by WDFW this biennium, and funding for this parcel would ensure a willing seller for the overall acquisition.

This property would provide a far superior ADA-compliant facility for a significantly lower cost than upgrading the Mt. Vale facility. In addition, its location would encourage public interaction with the agency, serving as the gateway to the wildlife area and, importantly, providing a significant opportunity for WDFW to increase its relevancy in the area.

Issues and upgrades needed at the Mt. Vale facility include the urgent safety need to upgrade an outdated (>40 years old), over capacity, electrical system with outdated breaker boxes and daisy-chained electrical lines. The facility's 'office' consists of a 240 square foot storage building that was moved onto the site and turned into office space over 30 years ago. It has a 6.5 ft high ceiling, and has minimal heating, cooling, and insulation. The office is too small to provide space for the five full-time wildlife area employees and is woefully inadequate for greeting any visitors or public. The office septic system is outdated and failing, causing potential environmental issues due to the proximity (<50') of the tank and drain field to North Wenas Creek, a fish-bearing stream. The seven-bay pole barn, with attached herbicide storage area, was condemned in 1998, and a replacement for it, as well as another two additional bays and a new shop, are all necessary to meet the minimal needs of the WLA. The Mt. Vale facility is located 25 miles out of Selah, and 0.25 miles down a WDFW-owned and maintained gravel service road. The service road includes two bridges that cross North Wenas Creek. These bridges are not load-rated, making access by emergency services problematic.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The larger acquisition is anticipated to close by December 31, 2021, dependent on funding. Landowner would prefer all parcels to close on same schedule.

A 20-acre parcel would be acquired which includes the ranch's facility as well as ~10 acres of riparian and wetland habitat along North Wenas Creek, a fish-bearing stream, and 4.5 acres of irrigated hay ground. The anticipated cost of this acquisition is \$750,000.

The facility currently consists of:

Infrastructure
Sq ft
Use

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Project Title: Wenas WLA - Facility Acquisition (Hoover Ranch)

Project Class: Preservation

Description

Concrete Block Building
4,000
Office space, conference rooms, storage
Hay Barn
2,880
Store 260 tons hay for winter feeding
Enclosed Barn
5,040
Store 150 tons hay for winter feeding
Equipment Shed
3,840
16 bays in 2-sided structure - Equip storage
Shop + 3 enclosed bays
1,800
Shop; Vehicle/equip storage
Carport
1,000
3 open bays, 1 enclosed bay w/garage door
2 Car Garage
1,050
w/garage doors – Sm equip storage
3 Weather-proofed Silos
w/heat lamps – Seed/Herbicide storage
Mobile Home
Remove prior to acquisition
6-8 Dog Kennels
Remove prior to acquisition
House
3,000
Probable life estate
Chicken Coop
Probable life estate
3 Wells
2 domestic; 1 irrigation
2 Septic systems
House and concrete building

All the buildings are well maintained and wouldn't require any major modifications. The concrete block building that would serve at the office and potentially, as a visitor center, is ADA compliant. Additional phone jacks would need to be installed in the near term for WLA staff. Additional lighting and installing flooring over the concrete could occur as time and funding allows. This building could potentially provide office/research space for other programs/entities.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Funding to acquire this property will ensure that WDFW has a willing seller for the other 1,085 acres of critical habitat. In and of itself, this parcel, as documented above, provides just the type of infrastructure needed to manage a large WLA. The Mt. Vale facility is 25 miles out of Selah at the head of the Wenas Valley. It is 0.25 miles off N. Wenas Road and there are two rows of riparian habitat that hide the facility from public view. The Hoover facility is located at the break between the lower and upper

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Project Class: Preservation

Description

valley, providing easier access from Selah and Yakima, as well as Interstate 82. It sits adjacent to N. Wenas Road making it more accessible, visible and welcoming to the public. It will broaden our constituency by providing new capacity to facilitate non-motorized trail access and outreach events. The area is rich in biodiversity, and with 25% of all bird species of the lower 48 states chronicled in the Wenas, is a destination for bird watchers. WDFW-owned Hardy Canyon abuts the property and is already a local Audubon birding destination. Partnering with Cowiche Canyon Conservancy on a trailhead and visitor center could bring new users into the valley interested in birding, arid lands ecology or just looking for a beautiful place to go hiking. Not funding acquisition of this parcel could jeopardize the larger acquisition. The seller has indicated an unwillingness to split this parcel off from the rest of the ranch. The opportunity to acquire a safe and superior facility would be lost and the far more expensive upgrades to the Mt. Vale facility would have to continue to be pursued. Until upgrades were approved for Mt. Vale, there would continue to be inadequate office space for staff, an unsafe electrical system, potential environmental spilling from the septic system, and inadequate storage and shop facilities. WLA staff will not have space to engage with the public and a significant opportunity to increase the agency's relevancy to new users will be lost.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

There are no other properties in the Wenas Valley that have the wealth of infrastructure, quality of surrounding habitat, and a willing seller. The only other alternative is to improve the infrastructure at Mt. Vale, which as discussed above, will cost over \$1.3 million. This parcel, with a well-maintained, quality facility, as well as an additional 14 acres of land, can be acquired for ~\$750,000, and ensure that WDFW has a willing seller for the ranch's 1,085 acres of critical habitat.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Acquisition of the Hoover facility would result in a more accessible, visible and welcoming headquarters for the public. The facility would provide a platform for creation of a future visitor's center and trailhead, as well as the potential for public elk viewing. The facility is already ADA accessible, but could provide front country access to the property for people with disabilities. The five Wenas WLA staff would also be positively affected, as would volunteers at the WLA, seasonal staff, students and technicians conducting studies on the WLA, and employees of other governmental organizations. It could also provide office space for WDFW burn teams and conference space for agency staff and outreach activities.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

An RCO WWRP Critical Habitats grant is being submitted for acquisition of the 1,085 acres of critical shrub-steppe and riparian habitat. The Wenas WLA is partially funded by BPA and the agency will likely request cost share funding from them. Cowiche Canyon Conservancy is involved with acquiring an option on the ranch and providing funding for a boundary line adjustment and property survey. Yakima County is submitting a DOE watershed restoration grant requesting funding to acquire 2 acre-feet of irrigation water to mitigate overallocation in the valley and funding for watershed restoration and acquisition.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This acquisition would enable the agency to perform better by providing safe, accessible, and comfortable conditions for persons who work at or visit the Wenas WLA headquarters.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Unknown

10. Is there additional information you would like decision makers to know when evaluating this request?

The parcel abuts the Wenas WLA's Mellotte winter elk feed site. The ability to store hay next to the feed site would reduce winter feeding costs for the agency. There may also be potential to provide some level of public viewing with the acquisition. The parcel is located just above Wenas Lake and includes a pond that could be used for steelhead acclimation. Juvenile steelhead have been found above Wenas Lake and have out-migrated from the system. This is increasing interest in the Wenas basin for steelhead recovery since it could provide up to 104 miles of spawning habitat. This parcel is strategically located to support this recovery. In addition to the pond and location as first property above the lake, the facility could also provide office space and other infrastructure for study and implementation of a recovery plan.

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Project Number: 40000144

Project Title: Wenas WLA - Facility Acquisition (Hoover Ranch)

Project Class: Preservation

Description

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	1,360,000				
	Total	1,360,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State			1,360,000		
	Total	0	0	1,360,000	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000670

Project Title: Ford Hatchery - Renovate Intake, Ponds, and Residences

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000670

Project Title: Ford Hatchery - Renovate Intake, Ponds, and Residences

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 50

Project Summary

The Ford Hatchery was built in 1942 and is in deteriorating and poor condition. The proposal is to completely rebuild this existing facility on the existing site to take full advantage of the Department's water right. Hatchery water supply intakes, water delivery and drain lines, hatchery residences, hatchery building, and rearing ponds are all in failing condition. Pollution abatement facilities are old and do not comply with current state and federal clean water act regulations. The proposed project completely redesigns a new facility to improve rearing conditions, and potentially capacity, in a manner to meet all state and federal compliance regulations.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Ford Hatchery is nearly 75 years old and in very poor condition. Living conditions and staff safety concerns are high given the poor condition of this facility. Ford Hatchery provides for recreational fishery opportunities in approximately 40 lakes each year. Ford Hatchery rears and plants over 360,000 trout and over 730,000 kokanee each year in lowland lakes throughout Eastern Washington including Banks and Deep Lakes.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The Department requests that this project to be phased. Phase 1 would include predesign, design, permits and construction of the pollution abatement, hatchery building, and residences in the 2019-21 biennium. Phase 2 would consist of construction for new rearing ponds, water lines, and water intakes to be completed in the 2021-23 biennium.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

New hatchery facilities will ensure secure, state-of-the-art fish culture and a safe work environment for staff and citizens that frequent this facility. Not taking action will result in a loss of the water right, high risk and ultimate failure in meeting lake planting goals for trout and Kokanee in Eastern Washington, and reduced fishing opportunities.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele impacted by this budget requests are recreational fishers and small business owners in Eastern Washington that benefit directly and indirectly from recreational fishing opportunities. These include small marina operators, small mom and pop bait shops and stores located on or near recreational lakes, out board motor, and boat sales and repair shops. Also business owners that operate campgrounds, motels, gas stations, restaurants and other local amenities depend on recreational spending to support themselves and their communities, often times rural and economically depressed.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000670

Project Title: Ford Hatchery - Renovate Intake, Ponds, and Residences

Project Class: Preservation

Description

No.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Objective B. The economics benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Ford Hatchery plants over 40 lakes located in eastern Washington and provides approximately 10 million dollars of economic activity in Stevens, Ferry, Lincoln, and Spokane Counties.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

Location

City: Unincorporated

County: Stevens

Legislative District: 007

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	27,565,000				
	Total	27,565,000	0	0	0	0

Future Fiscal Periods

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000670

Project Title: Ford Hatchery - Renovate Intake, Ponds, and Residences

Project Class: Preservation

Funding

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State			2,250,000	25,315,000
Total	0	0	2,250,000	25,315,000

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000842

Project Title: Forks Creek Hatchery - Raceway Replacement and Supply Pipeline

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000842

Project Title: Forks Creek Hatchery - Raceway Replacement and Supply Pipeline

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 51

Project Summary

Forks Creek hatchery was originally constructed in 1899 and renovated in 1953, with capital investments for new ponds in 1972. Forks Creek Hatchery is located in Pacific County within the Willapa Watershed. Concrete and fiberglass ponds that were constructed in the early 1970's are in very poor condition and no longer water or fish tight. Water delivery and drain lines have developed significant leaks making it almost impossible to properly control fish populations and water flow requirements in each pond. Both factors lead to poor fish culture practices and added stress and mortalities to fish reared at this facility. Replacing these ponds and water delivery lines will directly improve fish rearing conditions and health of fish reared at this facility.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Replace rearing ponds with new concrete raceways and water supply and drain lines. Existing rearing ponds are in very poor condition, raceways are crumbling, and flow patterns are poor due to outdated design specifications. Water delivery systems are in very poor condition and have developed significant leaks.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

Replace the current rearing units with new standard WDFW raceways that match the current rearing space cubic feet and meet current sound fish culture design criteria. Project is proposed to begin in the 2025-27 biennium and phased to be completed in the 2027-29 biennium. Project is planned to be constructed on existing hatchery property.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The proposed project would replace all failing infrastructure at Forks Creek Hatchery. New rearing ponds would be constructed to meet current state-of-the-art and current fish culture standards, resulting in reduced stress in cultured fish and improved survivals. In current condition with no action, the water supply lines and pond integrity could fail which would result in fish loss, which would in-turn impact adult returns and loss of income to local economies.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele directly impacted with this proposal are the Willapa Bay Commercial Fishing Industry and recreational fisheries that fish off Washington State coastal waters as well those who fish in the Willapa Bay Basin. Clientele also impacted by this request directly are the small business throughout the region that process and market commercially caught fish, fishing gear manufactures, boats and motors, and small stores that retail fishing related gear. The project replaces the current 8, 20X80 foot raceways with 16 new designed 10X80 concrete WDFW designed raceways and replace the fiberglass ponds with 4, 10X100 WDFW standard designed concrete raceways. Forks Creek Hatchery rears 350,000 chinook, 300,000 coho, 520,000 chum, 40,000 steelhead and 4,000 trout annually.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000842

Project Title: Forks Creek Hatchery - Raceway Replacement and Supply Pipeline

Project Class: Preservation

Description

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project will improve fish rearing conditions and over all fish health. Improved fish health will increase fish survival which will ensure adult returns to contribute to commercial and sport harvest. Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B: Hatcheries and public access sites are safe, clean and effectively support people's use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Objective A: Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B: The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D: Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

9. Is there additional information you would like decision makers to know when evaluating this request? The raceway replacement is documented in the Hatchery Assessment Report.

Forks Creek Hatchery is an important salmon producing facility that provides for directed fishery opportunities for Washington fishers. Willapa Bay supports a predictable fishery opportunity as stocks throughout the basin are generally considered healthy with no listed salmon species in the basin. The Forks Creek Hatchery rearing program and hatchery operational protocols have been designed to fully utilize this hatchery's rearing opportunities, while ensuring natural spawning populations are enhanced.

Location

City: Raymond

County: Pacific

Legislative District: 019

Project Type

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000842

Project Title: Forks Creek Hatchery - Raceway Replacement and Supply Pipeline

Project Class: Preservation

Description**Growth Management impacts**

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	6,428,000				
	Total	6,428,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State			6,428,000		
	Total	0	0	6,428,000	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000841

Project Title: Bingham Creek - Replace 5 Raceways

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000841

Project Title: Bingham Creek - Replace 5 Raceways

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 52

Project Summary

The proposed project is to replace existing concrete rearing ponds built in 1948. Original design and construction standards estimated 30 to 40 year usability for these ponds. During the past 20 years, the hatchery crew has made a number of repairs to these ponds to keep them in service; however these types of repairs are no longer feasible given the overall failing and crumbling condition of the existing concrete. The ponds are needed to maintain the current hatchery coho salmon rearing program and loss of these ponds will eliminate the opportunity to rear 450,000 coho for release into the Satsop River. Coho released from Bingham Creek Hatchery are all fin clipped and provide directed fishery opportunities throughout the Satsop River Basin, Lower Chehalis River, Grays Harbor and Washington State coastal waters. Fisheries include recreational, commercial, and treaty tribes.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.

The current Burroughs style concrete ponds were built in 1948 and are in very poor condition and are not water or fish tight. Concrete is deteriorated and ponds allow water and fish passage between ponds which contribute to very poor fish culture and results in fish health issues and higher mortality rates. Improving these ponds is a Hatchery Scientific Review Group (HSRG) and Hatchery Assessment Report recommendation. Ponds identified for replacement are primarily used to rear coho salmon. These fish are all fin clipped to provide directed selective fisheries opportunities throughout Washington's coastal marine waters as well as opportunities within Grays Harbor and the Satsop River Basin.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project should not be phased. The project is currently scheduled during fiscal years 23-25. The project will replace the out-dated Burroughs style rearing ponds with WDFW standard raceways and will greatly improve fish health, reduce mortality rates, and result in improved adult fish return rates.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

We would continue to use the ponds to rear fish, but fish health would suffer due to poor flow patterns, concrete deterioration, and fish and water transfer between ponds.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Five (5) new WDFW standard designed raceways would replace the out-dated ponds. Improved rearing conditions would improve juvenile survival to increase adult returns which, in turn, allows for more fishing opportunity and catch to all fishers which includes treaty tribal, commercial, and recreational sport fishers.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None associated with this proposed project.

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000841

Project Title: Bingham Creek - Replace 5 Raceways

Project Class: Preservation

Description

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

WDFW has not identified available non-state funds for this proposed project.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Improved rearing conditions would improve juvenile salmon survival to increase adult returns which will allow for more fishing opportunity to all fishers to include tribal, commercial, and sport fishers.

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B: Hatcheries and public access sites are safe, clean and effectively support people's use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Objective A: Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B: The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D: Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

N/A

9. Is there additional information you would like decision makers to know when evaluating this request?

The old Burroughs ponds are 64 years old and have out-lived the useful years. The recommendation to upgrade the Burroughs style ponds is stated in both the Hatchery Assessment Report and in the Hatchery Scientific Review Group (HSRG) report.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Project Type

Infrastructure (Major Projects)

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000841

Project Title: Bingham Creek - Replace 5 Raceways

Project Class: Preservation

Description

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	2,790,000				
	Total	2,790,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State			2,790,000		
	Total	0	0	2,790,000	0	

Operating Impacts

No Operating Impact

Narrative

Replacing existing raceways.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000678

Project Title: Columbia Basin Hatchery - Renovation

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000678

Project Title: Columbia Basin Hatchery - Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 53

Project Summary

The Columbia Basin Hatchery (CBH) was built in the early 1960's and is located in Grant County approximately 7 miles northeast of Moses Lake. The facility produces an estimated 1.5M trout annually and supplies trout to over 300 lakes in Grant, Adams, and Lincoln counties for eastern Washington recreational fisheries. CBH is the primary trout hatchery stocking waters in Region 2. In any hatchery setting, it is important to isolate fish for rearing purposes. It is necessary for population control, inventory, growth rates, disease control, and to meet current environmental regulations. The facility has 30 concrete raceways and for several years now the concrete has been crumbling away, most noticeably at the head end of each raceway. This project is requesting to replace these 30 concrete raceways with 36 raceways made from like materials.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

This facility provides many opportunities for fishers to enjoy the local outdoors and Grant County is a very popular vacation destination. People come to the area, many from western Washington and other states, to enjoy the many boating, camping, and fishing opportunities. This facility is necessary for WDFW to continue to provide high quality recreational fishing opportunities in Region 2.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This request will include the demolition of the existing concrete raceways and the construction of new replacement concrete raceways within the existing hatchery footprint. WDFW is seeking funds for initial design and permitting in the 2021-23 biennium and construction to occur in the 2023-25 biennium.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

This request will allow the facility and WDFW to continue to provide recreational fishing opportunities throughout Region 2. If no action is taken, the existing structures will eventually fail, jeopardizing the ability to produce trout for stocking. The impacts to facility operations include increased risk to disease and reduction in fish production, resulting in not being able to consistently provide sufficient quantities of trout for all waters currently being stocked.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

This will impact all trout anglers in Region 2 and the Columbia Basin communities whose local economies depend on the angling tourism dollars. The number of angler trips, which are directly linked to angling tourism economic activity, will be adversely impacted if this facility must reduce production because of deteriorating infrastructure.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000678

Project Title: Columbia Basin Hatchery - Renovation

Project Class: Preservation

Description

None identified at this time.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The agency's mission is "Preserve, protect, and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities". The agency's 2015-17 Strategic Plan in part outlines the Department's commitment to provide sustainable fishing opportunities and this facility contributes significantly to that goal. The proposed project also directly promotes a healthy local economy and contributes to a high quality of life.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

N/A

9. Is there additional information you would like decision makers to know when evaluating this request?

WDFW has had a very difficult time keeping pace with failing infrastructure in its hatchery program and that is why the need is greater than the ability to provide support. For every project that gets funding approved and removed from the capital projects prioritized list, several new project proposals are added, so the list continues to grow as our infrastructure ages and operating regulation complexity continues to expand.

Location

City: Moses Lake

County: Grant

Legislative District: 013

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	15,508,000				
	Total	15,508,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State			1,750,000	13,758,000	
	Total	0	0	1,750,000	13,758,000	

Operating Impacts

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000678

Project Title: Columbia Basin Hatchery - Renovation

Project Class: Preservation

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000022

Project Title: Goldendale Hatchery Pipeline and Raceway Replacement

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000022

Project Title: Goldendale Hatchery Pipeline and Raceway Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 54

Project Summary

Goldendale Trout Hatchery was built in 1938 and partially remodeled in 1995. The facility obtains water from a spring collection basin above the hatchery. Spring water feeds the collection basin and is gravity fed to the hatchery through an above ground concrete pipeline. This pipeline needs to be replaced to ensure continued operation of the facility. Additionally the hatchery has identified better and full use of the existing water right and is requesting to use reuse water to supply additional rearing ponds. Goldendale has twelve outdoor concrete raceways. These raceways are in poor condition and leak an unknown amount of water through all seams corners and expansion joints. This proposal is to replace the 12 old concrete raceways with new concrete raceways equipped with a predation control system for all ponds, and construct a new drain water collection vault equipped with a submersible pump to deliver water to four new additional raceways. The additional new raceways are proposed to be above ground fiberglass raceways 10 foot X 60 foot.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

Replacement of the pipeline and raceways is required to continue to provide inland trout production throughout Southwestern Washington that generates in excess of 7.5 million dollars of economic value. The Goldendale Hatchery currently plants approximately 40 lakes annually located primarily in rural Southwest Washington. The addition of the four fiberglass raceways and water reuse system will allow additional trout plants Lewis, Clark and Skamania Counties.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project will result in the ability to securely produce trout into the future and enhance the Departments ability to add additional trout plants and constituent harvest rates in lakes located throughout Southwest Washington. The project could be phased with project design and permitting the first biennium and construction of the new facilities the next biennium.

3. How would the request address the problem or opportunity identified in question #2? What would be the result of not taking action?

Loss of integrity of the hatchery supply pipeline would result in catastrophic loss of state resources. Failure of existing raceways results in compromised fish health and increased risk the states natural resources. This increases costs and diminishes productivity of the program.

4. Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties, recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

Recreational fishers and local business constituents would be impacted throughout Southwest Washington as Goldendale Hatchery plants over 40 lakes annually.

5. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000022

Project Title: Goldendale Hatchery Pipeline and Raceway Replacement

Project Class: Preservation

Description

B. Expand access for hunting, fishing, and other wildlife recreational experiences
 Goal 4. Use sound business practices and maintain a dedicated workforce
 B. Improve business systems to meet federal and state standards and best practices
 E. Effectively and efficiently manage agency assets
 Improve the economic vitality of business and individuals
 Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery fish which contributes to the fishing industry.
 Improve cultural and recreational opportunities throughout the state
 This project will prevent the loss of fish and improve fishing for recreational use.

Location

City: Unincorporated

County: Klickitat

Legislative District: 014

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	6,193,000				
	Total	6,193,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State			6,193,000		
	Total	0	0	6,193,000	0	

Operating Impacts**Total one time start up and ongoing operating costs**

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FTE	Full Time Employee	0.5	0.5	0.5	0.5	0.5
104-1	State Wildlife Accou-State	90,000	90,000	65,000	65,000	65,000
	Total	90,000	90,000	65,000	65,000	65,000

Narrative

Additional costs are associated with increased pumping costs, additional fish feed and increased support staff (temporary FTE)

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000839

Project Title: Skamania Hatchery - Renovate Adult Trapping & Spawning Facilities

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000839

Project Title: Skamania Hatchery - Renovate Adult Trapping & Spawning Facilities

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 55

Project Summary

The proposed project is to replace an adult steelhead collection facility that is old and outdated to meet current adult fish holding and handling facilities. The anticipated outcome from this project is to reduce stress and related mortalities of adult fish passed upstream to spawn naturally and those held onsite to meet the hatchery egg take goals. These stocks of steelhead also spawn December through February each year during the coldest time of the year and egg loss has been observed from freezing eggs. The project constructs a closed spawning facility that allows temperatures to remain above freezing to improve spawning efficiency and improve employee working conditions. The Skamania Hatchery produces 70,000 summer steelhead, 85,000 winter steelhead, and 16,000 coastal cutthroat trout.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The project will renovate and update steelhead adult collection, sorting, and spawning area. This has been identified to reduce stress and mortality on native stock adult steelhead that return to this hatchery. The current sorting and spawning area is very old, in poor condition, and has no mechanical advantage to improve handling of spawning fish and safety of the staff. Safety is a priority for staff and with the addition of adult handling equipment, this issue, as well as improved survival of fish, will be remedied. Due to the spawn timing of steelhead in December through February, freezing temperatures are a major concern for the gametes during spawning.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project will add a return to stream pipe for natural origin steelhead from within the sorting/spawning area. A fully enclosed spawning area to reduce harmful freezing temperatures during spawn time in December and January will also be added. The gametes are very susceptible to freezing and spawning in the weather results in high mortality. Other additions include stainless steel tables; a sink with water; stainless steel kill rack or table to lay sorted adults out on to keep separate for DNA and sampling purposes (CRITFIC, above Bonneville Dam plants); heaters to enclosed spawning area; a false floor/brail system to sort adults and bring them up to the spawning tables; a lifting system for removing screens/racks within the adult ponds (currently hand pulled and very dangerous due to the position of the screens); and installation of some sort of electro narcosis system for handling adults during times of adult steelhead handling (currently use MS-222 which limits the use of the fish due to withdrawal time of the drug). These improvements will produce a more efficient and safe adult handling area for staff and fish.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The result of not taking action would be reduced natural origin steelhead and hatchery origin steelhead survival, causing a lack of returning fish to the lower Columbia River system. Staff injuries would be avoided with an improved work area.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele most directly impacted are Columbia River Treaty tribes and non-treaty recreational fisher persons. Steelhead raised at this facility are specifically for harvest opportunity in the Washougal River, Columbia River tributaries and the lower Columbia River up to the Klickitat River. The steelhead raised at this facility contributes to Treaty Tribal fisheries and non-treaty fisheries (sport fishing).

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Project Number: 30000839

Project Title: Skamania Hatchery - Renovate Adult Trapping & Spawning Facilities

Project Class: Preservation

Description

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None identified.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 1: Conserve and protect native fish and wildlife.

Goal 2: Provide sustainable fishing opportunities.

Follow HSRG recommendations for steelhead and fulfills a tenant of the Federal Court Order US vs. Oregon to reach agreement to coordinate and meet hatchery rearing program goals with Treaty Tribes, Federal Government and State of Oregon.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

9. Is there additional information you would like decision makers to know when evaluating this request?

The Skamania Hatchery steelhead program utilizes fin clipped hatchery steelhead for broodstock. All native steelhead adults collected are inventoried and returned to the river for natural spawning. Strict adult collection protocols have been developed for the hatchery to implement and ensure the rearing program is fully integrated to meet natural spawning population's goals and provide for sustainable fishery opportunities throughout the watershed and Lower Columbia River Basin.

Location

City: Unincorporated

County: Skamania

Legislative District: 014

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,479,000				
	Total	5,479,000	0	0	0	0

Future Fiscal Periods

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Project Number: 30000839

Project Title: Skamania Hatchery - Renovate Adult Trapping & Spawning Facilities

Project Class: Preservation

Funding

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State			650,000	4,829,000
Total	0	0	650,000	4,829,000

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000674

Project Title: Arlington Hatchery Renovation

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000674

Project Title: Arlington Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 56

Project Summary

The Department seeks funds for predesign and renovation of the hatchery infrastructure at the Arlington Hatchery. The Arlington Hatchery is over 75 years old and in very poor and failing condition. Concrete rearing pond walls, water supply, and drain lines are very porous and leak; residences are very small and poor condition; and the facility lacks pollution abatement facilities to meet current federal and state clean water regulations for hatchery cleaning wastes. This past decade of patch and seal efforts to keep this facility in operation are nearly exhausted and for long-term operation, new replacement facilities are needed. Funds to design and build new water lines, rearing ponds, depredation facilities (bird and otter excluders), support residences, and new pollution abatement facilities will provide for recreational fishing opportunities into the future. The Arlington Hatchery produces 25,000 kokanee; 15,000 rainbow trout; 82,000 rainbow trout fry; 100,000 rainbow trout "catchables"; and 110,000 cutthroat trout.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The Arlington Hatchery was constructed in 1939 and is in very poor and deteriorating condition. The hatchery rears and releases over 320,000 trout each year for release into western Washington lakes, primarily in Snohomish, Skagit, Island, and King Counties. Reconstruction of the identified hatchery infrastructure will allow the current rearing and lake trout plants to continue and bring its operations into compliance with all current state and federal environmental regulations and guidelines.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This proposed project will be completed within the existing hatchery ground's footprint. The Department is requesting to complete the project in two phases. The first phase is predesign and permitting during the 2019-21 Biennium and proposed construction of the new facilities is scheduled during the 2021-23 Biennium.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Renovation of much of the Hatchery's infrastructure will replace leaky waterlines, rearing ponds, provide for protection of trout during rearing from birds and otters, provide livable conditions for staff assigned standby duty, and bring the existing facility into compliance with Federal and State water quality regulations for upland fish rearing facilities. Renovation of the Arlington Hatchery will allow the continued planting of approximately 60 lakes with trout in Snohomish, King, Island, and Skagit Counties. Not taking action may reduce fish production numbers and affect the local fisheries.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele directly impacted by this budget request are recreational fisheries and small business owners that sell fishing equipment and fishing related services such as boats, outboard repair shops, and outdoor gear and clothing.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

Capital Project Request

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Date Run: 9/14/2020 9:39AM

Project Number: 30000674

Project Title: Arlington Hatchery Renovation

Project Class: Preservation

Description

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Arlington Hatchery plants approximately 60 lakes each year and generates over 400,000 angler trips in Western Washington.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

A. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

Location

City: Arlington

County: Snohomish

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Capital Project Request

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Date Run: 9/14/2020 9:39AM

Project Number: 30000674

Project Title: Arlington Hatchery Renovation

Project Class: Preservation

Description

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	12,453,000				
	Total	12,453,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State			1,300,000	11,153,000	
	Total	0	0	1,300,000	11,153,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
001-1	General Fund-State	10,000	10,000	10,000	10,000	10,000
104-1	State Wildlife Accou-State	10,000	10,000	10,000	10,000	10,000
	Total	20,000	20,000	20,000	20,000	20,000

Narrative

Incorporating recirculating water capabilities in the new hatchery design will increase costs, such as utilities and filters.

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000836

Project Title: Chambers (Garrison) Creek - Fishway Repairs

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 57

Project Summary

WDFW is requesting funding to design and construct a repair for the fishway on Chambers Creek for Garrison Springs Hatchery and update or replace the screens and intake to meet current compliance.

Project Description

The fishway is a 10-step weir pool structure with wooden stop-logs. The fishway has one sheet-pile and one concrete wall. This site is located in the intertidal zone and over time the constant contact with saltwater has caused the metal components to deteriorate and become nonfunctional. Holes in the sheet-pile and rusted off guides have resulted in the fishway becoming a barrier to fish passage. Sediment has also built up in the weir pools, in part because of the slack water during tidal change; causing additional problems with turbulence and further reducing passability. The current screens for the pump intake are not compliant and juvenile fish are entering the pump. New screening is required which may result in new design of the pump. Repairs should result in meeting the Department's criteria for fish passage and screening.

Repair the fishway and screens on Chambers Creek where chinook broodstock is collected for Garrison Springs Hatchery. The repairs on this site will result in meeting the Department's current fish passage and screening requirements, allowing passage of native fish upstream, and will help bring WDFW into compliance with the existing law. The fish passage barrier violates state law, which requires any obstruction in or across a stream be able to freely pass fish (RCW 77.57.030) and diversions be equipped with a screen or fish guard and bypass to prevent passage of fish into the device (RCW 77.57.010 and 77.57.070). The proposed project would ensure the continued operation of Garrison Springs Hatchery, helping preserve recreational, commercial, and tribal fishing by ensuring the continued production of chinook.

This site is located in tidally influenced waters.

Chinook sub-yearlings are held in the facility attached to the fishway. Water flow into this facility is controlled by adjustments to the fishway to regulate water levels upstream of the dam. Construction should not interfere with this process.

Location

City: University Place

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is modifying an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,613,000				
	Total	4,613,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	

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Project Number: 30000836

Project Title: Chambers (Garrison) Creek - Fishway Repairs

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				4,613,000
	Total	0	0	0	4,613,000

Operating Impacts

No Operating Impact

Capital Project Request

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000828

Project Title: Chelan Hatchery Renovation

Project Class: Preservation

Description

Capital Project Request

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000828

Project Title: Chelan Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 58

Project Summary

The Chelan Hatchery Renovation Project is to replace this hatchery's infrastructure built in the 1930's. Many of the ponds are in failing condition, leak water and fish. Water supply and drain lines are in poor condition and need to be replaced and the hatchery building needs to be remodeled. The proposed project would replace the existing hatchery's water supply and drain lines, demolish and replace rearing ponds and ensure the existing hatchery building meet today's standards, codes, and safety compliance.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Chelan Hatchery produces over 1.8 million trout, 3,550 sturgeon, and incubates 160,000 summer steelhead annually. Trout reared at this facility are planted in lowland lakes in Douglas, Chelan, Okanogan, and Kittitas Counties. Steelhead incubated at this facility provides for steelhead marked selective fisheries located in the Mid-Columbia River tributaries such as the Wenatchee River. Sturgeon reared at this facility are released in the Mid-Columbia River dam pools. All fish reared at this facility are primarily directed to create and ensure future recreational fishing opportunities in the aforementioned counties.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The proposal would demolish the existing old and failing rearing ponds and water lines, and remodel the existing hatchery/incubation building. The proposed project is expected to occur on the existing hatchery property. The proposed project is phased; phase 1 is being requested in the 2019-21 biennium for predesign, design, and permits. Phase 2 for facility construction is being requested in the 2021-23 biennium.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The project will replace failing hatchery infrastructure to ensure and secure continued future fish production at this facility. If not funded, at some time in the future, rearing fish at this facility will be deemed too risky to continue, resulting in loss or severe reductions in recreational fishing opportunities in Central Washington State.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele impacted by this request include local small business owners that cater to outdoor enthusiasts that enjoy recreational fishing opportunities in the region. Many of these are small businesses that sell fishing gear, food and supplies, boating accessories, and other related services such as camping sites and motels. Economic value associated with the Chelan Hatchery production is over 30 million dollars annually based on estimated angler day trips at \$50.00 a day.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Capital Project Request

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Project Number: 30000828

Project Title: Chelan Hatchery Renovation

Project Class: Preservation

Description

No.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

A. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

9. Is there additional information you would like decision makers to know when evaluating this request?

N/A

Location

City: Chelan

County: Chelan

Legislative District: 012

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect any impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	14,895,000				
	Total	14,895,000	0	0	0	0

Capital Project Request

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Project Number: 30000828

Project Title: Chelan Hatchery Renovation

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State			1,700,000	13,195,000
Total		0	0	1,700,000	13,195,000

Operating Impacts

No Operating Impact

Capital Project Request

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*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000688

Project Title: Washougal Hatchery - Pond Replacement

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000688

Project Title: Washogual Hatchery - Pond Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 59

Project Summary

This request is for Washogual hatchery located in Skamania County on the Washogual River. Washogual Hatchery was originally constructed in 1957-58. The existing rearing ponds and water delivery and drain lines are deteriorating and in poor condition. Additionally the hatchery's primary water supply intake does not comply with Federal fish passage and screening regulations and State guidelines. The existing rearing pond designs are outdated, in poor condition, and do not meet established science based fish culture standards. This proposal is based upon a new design standard that complies with all state and federal regulations and guidelines and assures fish cultured at this facility meet science based sound fish culture practices and techniques. The project will also remodel and upgrade the original hatchery building, restrooms and office, all in poor condition.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.) **The project, once completed, will meet all relevant federal and state regulations and provide dependable fish rearing opportunities and needed facilities into the future. This hatchery rears and releases 4.7 million fall chinook, 3.15 million coho, and more than 500,000 chum annually. The fall chinook program includes fin clipped fish for directed fishery opportunities and fish to be placed above the hatchery facility to supplement chinook recovery. Coho salmon include both early and late timed returns, all fin clipped for direct fishery opportunities. Chum salmon are not fin clipped and are vital rearing to recover natural chum populations to the lower Columbia River Basin. The current pollution abatement facilities are undersized and need to be expanded to meet federal and state water quality standards.**
2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **The project will construct a new water supply intake, water lines, new concrete raceways with bird predation netting, water treatment facilities and remodel the hatchery building, office, and public restrooms all on the existing hatchery property. The Department requests that this project be phased. Phase 1 will include design and permitting and hatchery building remodel including new restrooms and office to begin in the 2023-25 Biennium. Phase 2 is requested for 2023-25[W1] Biennium and includes the construction of new water supply intake, water line replacement, and new concrete raceways with bird predation facilities and upgraded pollution abatement and water treatment.**
3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action? **New design will result in meeting all relevant state and federal regulations and guidelines for hatchery operations. Replacing existing infrastructure that is in poor or deteriorating condition with dependable rearing opportunities will extend the life of the hatchery into the future. No action will result in non-compliance with state and federal regulators which could result in enforcement actions that result in rearing program reductions or facility closure. Significant reductions for established fishery opportunities in the lower Columbia River and slower recovery of listed stocks, non-directed fishery rearing programs like chum salmon.**
4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup. **Clientele impacted by this project are recreational and commercial fishers who fish the watershed, lower Columbia River, and Washington's coastal marine waters. Other clientele includes small business owners who market fishing gear, sell or service boats and equipment, fish processors, guide and charter boat operators, ports, moorage providers, lodging and restaurants, many of which are located throughout small rural communities in southwest Washington. The economic benefit associated with Washogual's Hatchery production is approximately \$1.2 million annually based on the Wegge report completed in 2009.**

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000688

Project Title: Washougal Hatchery - Pond Replacement

Project Class: Preservation

Description

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen? **None.**

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds? **None identified.**

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

D. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

9. Is there additional information you would like decision makers to know when evaluating this request?

The economical values represent values associated with direct fishing opportunities. No attempt was made to place an economic value to the rearing programs dedicated directly to recovery programs. While hard to measure direct economic values for these projects that do provide for value in recovery of listed species.

[W1]Aaron, do you know what the actual dates are here?

Location

City: Unincorporated

County: Skamania

Legislative District: 014

Project Type

Infrastructure (Major Projects)

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000688

Project Title: Washougal Hatchery - Pond Replacement

Project Class: Preservation

Description**Growth Management impacts**

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	14,274,000				
	Total	14,274,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		1,600,000	12,674,000		
	Total	0	1,600,000	12,674,000	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000672

Project Title: Sol Duc Hatchery - Ponds Renovation

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000672

Project Title: Sol Duc Hatchery - Ponds Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2030

Agency Priority: 60

Project Summary

The department is seeking approval to replace existing concrete ponds and one large asphalt pond that were constructed over 50 years ago. Critical review of the hatchery designs and practices has come under tremendous scrutiny in recent years. Science-based studies and reviews have identified new fish rearing standards that will improve fish rearing conditions at a number of hatchery facilities. Additionally water quality standards for hatchery cleaning wastes have been implemented since the construction of the Sol Duc Hatchery. Construction of new concrete rearing ponds will meet current fish culture standards and allow the hatchery staff to routinely vacuum clean fish waste into appropriately sized treatment facility to assure compliance with all federal and state water quality regulations and standards. Sol Duc Hatchery provides 320,000 Chinook, 500,000 fall and 100,000 summer coho, 32,000 steelhead and 10,650 trout species for directed fishery opportunities for recreational, commercial and treaty tribal fishers. Additionally Sol Duc provides for incubation and early rearing of Elwha Chinook to assist in that river's recovery plan.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Outdated 54 year old concrete Burrows (recirculating) style ponds and acre asphalt pond are not conducive to healthy fish rearing and do not meet current guidelines and recommendations for current sound fish culture practices. The ponds have overreached their projected life expectancy and are beginning to deteriorate.

The acre pond is difficult to clean, having impacts on discharges into the Sol Duc River.

Pollution Abatement facilities are undersized and need to be expanded to ensure hatchery effluents will meet federal and state water quality standards into the future.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project replaces ponds built in 1964 that have deteriorated and do not meet current fish culture standards.

The undersized pollution abatement pond will be replaced to meet state and federal water quality standards. WDFW is requesting that this project not be phased to maximize construction set up and construction costs.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Replacing 12 rearing ponds and 1 acre pond will improve fish health and condition resulting in higher survival of all species reared at Sol Duc Hatchery.

Expanding the pollution abatement facilities will improve water quality and compliance with state and federal regulations.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

If this project is funded, clientele most directly impacted are recreational, commercial, and treaty tribal fishers. Additionally, clientele that have investments and involvement in the Elwha River Chinook Restoration Plan will have interest in this proposed project.

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000672

Project Title: Sol Duc Hatchery - Ponds Renovation

Project Class: Preservation

Description

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

The Department requests 057-1 State Building Construction Funds for this project.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

- A. The ecological integrity of critical habitat and ecological systems is protected and restored.
- B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.
- C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

- A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
- B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.
- C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

- A. Conservation of fish and wildlife is widely supported by communities across Washington.
- B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

- D. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000672

Project Title: Sol Duc Hatchery - Ponds Renovation

Project Class: Preservation

Description

9. Is there additional information you would like decision makers to know when evaluating this request?

In addition to providing tribal and recreational fishing opportunities in an economically depressed area, Sol Duc also provides support by incubating and rearing ESA listed Elwha Chinook, therefore directly supporting the Elwha River Chinook Recovery Plan.

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,869,000				
	Total	13,869,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State				13,869,000	
	Total	0	0	0	13,869,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000023

Project Title: Voights Creek Hatchery Raceways

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000023

Project Title: Voights Creek Hatchery Raceways

Project Class: Preservation

Description

Starting Fiscal Year: 2030

Agency Priority: 61

Project Summary

Adding four additional 10x 100 raceways at Voights Creek Hatchery. This would allow the use of a current water right that is not fully utilized. Additional salmon could be reared for Tribal, commercial, and sport harvest and Southern Resident Killer Whales (SRKW).

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This would be an opportunity to more fully utilize the existing water right. By increasing production, more opportunity for harvest would be available to Tribal, commercial, and sport fishers. Voights Creek Hatchery is on a prioritized list for the production of salmon to help in the recovery of SRKW.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request would produce four additional 10'x100' raceways for rearing increased salmon production, up to 400,000, at Voights Creek Hatchery. This request would be for the 19-21 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This request would fully utilize the current water right and allow for an increase in fish production. No action would result in not fully utilizing the current water right available at Voights Creek hatchery. This would also mean no increase in production that facilitates greater opportunity for Tribal, sport, and commercial fishers. Increased production at Voights Creek hatchery is the only prioritized increased production assigned to the Puyallup River Watershed for the recovery of SRKW.

4. (New Question) What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

All other Washington Dept. of Fish and Wildlife (WDFW) fish culture facilities, including Voights Creek hatchery, are at capacity for rearing space. There are no other available water rights WDFW has access to in the watershed other than Voights Creek Hatchery. The Voights Creek Hatchery site has been selected because there is available space on the property and a presently underutilized portion of the water right. This project would use predesigned "off the shelf" standard raceways that are commonly used by WDFW and presently used at Voights Creek Hatchery.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Tribal, sport, and commercial fishers as well as communities and business supported by those industries. WDFW and the SRKW task force.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000023

Project Title: Voights Creek Hatchery Raceways

Project Class: Preservation

Description

State general fund request. SRKW task force may prioritize some capital dollars for the project.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Producing marked fish for all non-tribal fishers as well as tribal fisheries. This supports the Agency's strategic plan directly in providing economic benefits to fishers and local communities. Would also be tied to SRKW recovery in line with WDFW goals.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? (Clue: Any hatchery or shoreline restoration project in the Puget Sound area is probably linked to the Puget Sound Action Agenda. Identify which Ecosystem strategy or sub-strategy your project is linked to, hatcheries will probably fall under #6 and restoration projects will probably fall under #5. There could be others so please read through the list.)

N/A

9. (New Question) Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

10. Is there additional information you would like decision makers to know when evaluating this request?

This request has the support of the Puyallup Tribe, Puget Sound Anglers, the SRKW task force, local legislatures and county commissioners.

Location

City: Orting

County: Pierce

Legislative District: 002

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,410,000				
	Total	5,410,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State				5,410,000	
	Total	0	0	0	5,410,000	

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000023

Project Title: Voights Creek Hatchery Raceways

Project Class: Preservation

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2031	FY 2032	FY 2033	FY 2034
001-1	General Fund-State	25,000	10,000	10,000	10,000
	Total	25,000	10,000	10,000	10,000

Narrative

Increased operating impacts assume additional fish food costs and utilities for the increased salmon production.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000600

Project Title: Humptulips Hatchery Renovate Ponds

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000600

Project Title: Humptulips Hatchery Renovate Ponds

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 62

Project Summary

The Humptulips River is a popular fishing destination for recreational fisheries and provides directed fishing opportunities to commercial and treaty tribes in the region. Humptulips Hatchery's rearing program rears and releases fin clipped salmon and steelhead for directed selective recreational fisheries consisting of 500,000 yearling coho, 500,000 chinook, over 150,000 steelhead (summer and winter stocks) and resident trout for plants in the Gray Harbor region. Fishing opportunities are a high community value and economic mainstay for this region of the state. Restoration of the hatchery will assure these fish rearing programs and fishery opportunities will be maintained into the future. Many of the facilities infrastructure are old and outdated and do not meet the current standards for proper fish culture practices of today. The project addresses the facilities failing infrastructure and modernizing the rearing and adult handling facilities to meet current fish culture guidelines and standards.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.

The asphalt ponds are deteriorating and are difficult to use with the requirements of contemporary adult handling facilities and fish rearing requirements. Additionally, the adult asphalt pond does not allow for effective management of fish and requires extensive handling with increased mortality of adult fish. The new adult handling facilities will provide for an effective means of returning native fish back to the stream with minimal damage and an increased opportunity for survival. The improved ponds will allow for better segregation of species as well as being able to better manage fish spawn timing. The new adult handling facilities would provide better access for staff, allowing for a safer means for management of adult fish. Replacing the two large asphalt release ponds with six large concrete raceways will reduce juvenile fish mortalities and improve overall hatchery fish survival and contributions. Converting the existing concrete ponds into raceways by extending the existing center walls will greatly improve water quality, resulting in higher quality of hatchery smolts released into the Humptulips River Basin. Upgrading the bird exclusion facilities will improve cost efficiencies of this hatchery's operations. This project is consistent with the Hatchery Reform principles and recommendations.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This request will convert the existing inefficient adult collection pond into three 20 X 128 foot WDFW standard adult collection ponds with crowders and brails. There should also be options for presorting returning adults which will aid staff in returning wild fish back to the stream. It will also replace the two ½ acre ponds with 6 20 X 150 concrete rearing ponds, extend the inner wall in the 10 standard raceways and improve the outfall of the raceways to reduce the impact on fish released from these ponds. These additions will greatly improve fish health and release of high quality smolts. Upgrading the bird predation exclusion facilities will improve cost efficiencies of this hatchery's operations.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Replacement of the adult handling and rearing ponds will improve fish management and efficiency through stock segregation and timing as well as increasing survival of native and hatchery fish. New facilities will provide safe working conditions for employees. Without these upgrades, it is very difficult to meet Hatchery Scientific Review Group recommendations.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

This project will ensure continued and future commercial, tribal and recreational selective fishing opportunities for Washington

Capital Project Request

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Project Number: 30000600

Project Title: Humptulips Hatchery Renovate Ponds

Project Class: Preservation

Description

citizens. It also provides for a safe environment for employees and the public when visiting the facilities.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None identified at this time.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies: Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B: Hatcheries and public access sites are safe, clean and effectively support people's use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Objective A: Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B: The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Strategies: Increase recruitment and retention of customers by improving the marketing of fishing, hunting and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D: Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not Applicable.

Capital Project Request

2021-23 Biennium

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Date Run: 9/14/2020 9:39AM

Project Number: 30000600

Project Title: Humptulips Hatchery Renovate Ponds

Project Class: Preservation

Description

9. Is there additional information you would like decision makers to know when evaluating this request?

This project was recommended in a Hatchery Assessment Report and is consistent with the Hatchery Scientific Review Group (HSRG).

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and doesn't expect this renovation to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	15,296,000				
	Total	15,296,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State				15,296,000	
	Total	0	0	0	15,296,000	

Operating Impacts

No Operating Impact

Narrative

The Department will renovate an existing asset and doesn't expect this renovation to have additional impacts to the operating budget.

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000104

Project Title: Dungeness Hatchery - Hatchery Renovation

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000104

Project Title: Dungeness Hatchery - Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 63

Project Summary

The WDFW is proposing to construct new adult fish collection, holding, and spawning facilities at its Dungeness Hatchery. Additionally, the Department is proposing to replace the existing large fish release pond. The adult fish facility and large release pond were initially constructed over 50 years ago and are in poor condition and do not meet current environmental regulations or comply with new fish handling requirements established by the Federal Agencies in recovering listed salmon and bull trout species in the Dungeness watershed. The adult fish facilities are labor intensive and the employee work areas should be improved to ensure a safe work environment. The existing facilities require cumbersome and non-fish friendly handling procedures when processing listed fish species that compromise overall survival rates. Dungeness hatchery produces 50,000 spring chinook for wild salmon recovery, 500,000 coho, 10,000 winter steelhead, and 120,000 pink salmon on odd years.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The current adult pond and handling system configuration was not designed to efficiently handle small numbers of listed fish to include in the hatchery's brood stock program or to be passed in a timely and fish friendly manner upstream to booster natural spawning populations of listed fish. The existing facilities expose staff and local community volunteers to risk of falling and/or back injuries given the slope of the ponds and the facilities require significant lifting heights of adult fish to process for spawning on site or returning fish back to the river to increase natural spawning populations. The Dungeness hatchery has been identified as key element in the Puget Sound Chinook Recovery Plan and supplements the rebuilding of listed natural spawning chinook throughout the watershed. The hatchery also is required to ensure timely and safe passage of listed bull trout and steelhead above the existing hatchery facility to improve survival. The large release pond has been identified for replacement to continue the coho rearing program. This pond is currently programed to rear 500,000 coho annually for release. These fish are all fin clipped and provide for directed and selective fishery opportunities throughout Washington's marine waters. This request is to ensure that the hatchery rearing program and facilities are fully integrated into a watershed approach that improves the survival of natural spawning populations while maintaining economic benefits of fish reared at Dungeness hatchery that are reared to contribute to recreational, commercial and tribal fisheries in the watershed, Straits of Juan De Fuca and northern coastal marine waters.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The proposed project will be constructed within the existing hatchery grounds foot print. The proposed project includes new adult fish collection, holding, and spawning facilities at the Dungeness Hatchery. Additionally, the project is proposing to replace the existing large fish release pond.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Constructing the proposed project will ensure compliance with federal and state standards, guidelines and specific operating permit requirements. It will also allow the Department to meet the Hatchery Scientific Review Groups recommendations to better integrate the hatchery's operations into assisting the recovery of depressed salmonid species and stocks. Not addressing the problem will slow down recovery of listed stocks and may put the hatchery at risk for future operations due to noncompliance issues.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000104

Project Title: Dungeness Hatchery - Hatchery Renovation

Project Class: Preservation

Description

The Dungeness Hatchery is a part of the Sequim community and provides for directed recreational, commercial, and treaty tribe fishers. It is also a key component of the Puget Sound Recovery Plan for listed salmonid species. If these efforts are not continued, it is likely that more federal oversight over state and local government decisions and authority would result in future proposed land and water development actions. The operation of the Dungeness Hatchery is also unique in that the State (WDFW) and the local Agnew Irrigation District share a common water diversion from the Dungeness River. Providing certainty for the hatchery should also provide a higher level certainty for this district as well.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None anticipated at this time.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This program supports the strategic plan in several Goals, Objectives and Activities listed below;

Agency Goal - #1: Healthy and Diverse Fish and Wildlife Populations and Habitats

Agency Objective - #3: Ensure Compliance with Regulations

Agency Activity - #11: Ensure WDFW Compliance with ESA and Other Government Regulations

Performance Measure – B: Increase the percentage of hatchery programs operated in a manner consistent with federal ESA requirements.

Agency Goal #2: Sustainable Fish and Wildlife –related Opportunities

Agency Objective #6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well-being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats

Agency Activity #18: Conduct fish and wildlife production activities.

Performance Measure – B: Consistent with maximizing fishing opportunities while meeting wild stock restoration goals, increase the number of salmon smolt (in millions) released annually.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

This project relates to Puget Sound Recovery. Part of the existing rearing program is supported by a grant from NOAA supporting at risk Chinook stocks in Puget Sound.

Immediate benefits will be recognized for water budget and fish passage which contribute to NTA and PSAA.

9. Is there additional information you would like decision makers to know when evaluating this request?

Dungeness Hatchery supports ESA listed Puget Sound Chinook stocks and provides directly to treaty and nontreaty fisheries. Along with compliance and water budgeting efficiencies, this new design will greatly increase staff efficiencies, improve fish conditions improving overall survival, and improve employee and volunteer working conditions.

The Dungeness Hatchery demonstrates a long-standing partnership between the Department and the Irrigation District in an effort to provide local benefits to the communities they are part of.

Location

City: Sequim

County: Clallam

Legislative District: 024

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000104

Project Title: Dungeness Hatchery - Hatchery Renovation

Project Class: Preservation

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	15,771,000				
	Total	15,771,000	0	0	0	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State			1,900,000	13,871,000
	Total	0	0	1,900,000	13,871,000

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000105

Project Title: Lathrop Road Compound - Covered Storage for Equipment

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000105

Project Title: Lathrop Road Compound - Covered Storage for Equipment

Project Class: Preservation

Description

Starting Fiscal Year: 2030

Agency Priority: 64

Project Summary

The department needs additional permanent covered storage for agency owned equipment, such as vessels, travel trailers, and marking/tagging trailers that we recently purchased. Currently this equipment is stored at this location without adequate coverage. The State's investment in this equipment needs to be preserved and maintained; part of that preservation is finding adequate covered storage to keep this equipment protected from the weather's wear and tear. The department owns the property at Lathrop and there is plenty of space/vacant land at this location to build covered storage.

Project Description**1. Identify the problem or opportunity addressed. Why is this request a priority?**

We need to protect the State's investment in this equipment to allow for its use into the future. Protecting this equipment in this manner will extend the useful life of this equipment.

2. What will the request produce or construct?

Construction of a permanent covered storage, to include power and water access.

3. How would the request address the problem or opportunity identified in question 1?

The State's investment in this equipment needs to be preserved and maintained to keep this equipment protected from the weather's wear and tear

4. What alternatives were explored?

N/A

5. Which clientele would be impacted by the budget request?

WDFW

6. Will other funding be used to complete the project?

N/A

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

N/A

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

N/A

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

N/A

10. Is there additional information you would like decision makers to know when evaluating this request?

N/A

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000105

Project Title: Lathrop Road Compound - Covered Storage for Equipment

Project Class: Preservation

Description

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Infrastructure (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	1,603,000				
	Total	1,603,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State				1,603,000	
	Total	0	0	0	1,603,000	

Operating Impacts

No Operating Impact

Narrative

There is no ongoing cost needed for this storage project.

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000106

Project Title: Mudflow Unit Toutle River Restoration and Habitat Enhancement

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000106

Project Title: Mudflow Unit Toutle River Restoration and Habitat Enhancement

Project Class: Preservation

Description

Starting Fiscal Year: 2030

Agency Priority: 65

Project Summary

This project builds upon previous successful projects intended to prevent the loss of critical elk winter range to erosion, foster a more stable river channel, establish riparian vegetation, and restore salmonid habitat along the North Fork of the Toutle River. Currently, spawning and rearing habitat for salmonids is limited in the North Fork Toutle River Watershed. This project will help provide additional critical habitat for the recovery of salmonids in the basin, by stabilizing the river channel, restoring the riparian area, and reducing erosion. The project also helps lessen the threat of impacts from river avulsion to some of the most critical salmon spawning habitat in the watershed in Bear and Hoffstadt Creeks. The Mudflow Unit supports the highest concentration of wintering elk in the Mt. St. Helens elk herd, and this project would help to significantly reduce losses to critical upland habitats. Previous Capital and RCO funded projects on the Wildlife Area have greatly reduced the amount of habitat loss due to erosion and channel migration and this project would fortify and complete the protection measures needed to stabilize the reaches of the area that are most prone to erosion and habitat loss. After the structures are in place tree plantings will occur to create, enhance, and stabilize the riparian area along the riverbank.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The area is critical wintering grounds for elk in the Mt. St. Helens area, and additional losses in habitat result in a lower carrying capacity, and potentially higher winter mortality in the herd. Over the past several years the area has lost over 400 acres of forage habitat, greatly reducing the amount of winter forage available for elk. Previous bank and river channel stabilization projects of this type have significantly reduced the amount of acreage lost during high water events. Wildlife Area staff estimate that there is less than 1 acre of bank erosion in the previous project sites areas every year, where as if these stretches of had not been stabilized with log and earthen structures losses would be a minimum of 5-10 acres a year, with higher losses during winters with higher than normal precipitation. The area that this project would be constructed in continues to have high amounts of erosion every year and thus natural bank stabilization by the recolonization of native plants and the planting of several thousand trees in this stretch of river have never been able to get a foothold. This project would not only benefit elk and other wildlife, but also anadromous fish by stabilizing the river channel, reducing erosion, providing shade and lower water temperatures, restoring spawning and rearing habitat, and adding nutrients to the water providing appropriate conditions to produce forage for juvenile fish.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The project strategies include installation of log and earthen structures to manage river migration and planting of trees and shrubs for long term habitat stability. These types of projects in the past have taken roughly 4-6 weeks to complete with the optimum time of year being summer or early fall for implementation. However, they have been constructed in the springtime and late fall previously.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

This project would stabilize the remaining section of the North Fork Toutle River on the Mudflow Unit that is prone to causing high amounts of erosion, habitat loss, and channel migration. If this project is not completed additional acreages of critical winter elk habitat would be lost, and instream salmonid habitat could not be restored or enhanced, due to the river channel not being stable.

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000106

Project Title: Mudflow Unit Toutle River Restoration and Habitat Enhancement

Project Class: Preservation

Description

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

N/A

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

N/A

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

Funding from the Rocky Mountain Elk Foundation could be used as a match to purchase trees and shrubs for planting the riparian area. This would likely be around \$5,000.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project would help to restore habitats and aid with the recovery of listed species such as salmonids in the Toutle River Basin. These types of projects are listed in the Mt. St. Helens Management Plan, and the Lower Columbia Salmon Recovery and Fish and Wildlife Sub-basin Plan.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

N/A

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

10. Is there additional information you would like decision makers to know when evaluating this request?

These river stabilization projects have greatly reduced habitat loss on the Wildlife Area and have helped to restore the native riparian areas along the North Fork Toutle River. One example of the protection these projects have provided to lessening the risk of habitat lost can be seen by the number of acres that get be washed away during high water events. During the February 1996 flood event that hit the area, more than 400 acres of the Mudflow Unit was washed away by the river. A high-water event of the same magnitude happened again in December of 2015 on the North Fork Toutle River. However, this time there were many structures in place to minimize the impacts of the high flow, resulting in only 5-10 acres being lost. Without the installation of the log and earthen structures along the Wildlife Area, it would have been very likely that another catastrophic loss of critical habitat on the Mudflow Unit would have occurred.

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

Project Type

Infrastructure (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000106

Project Title: Mudflow Unit Toutle River Restoration and Habitat Enhancement

Project Class: Preservation

Description

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,000,000				
	Total	1,000,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State				1,000,000	
	Total	0	0	0	1,000,000	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000030

Project Title: Hoodsport Hatchery Pond 14 Replacement

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000030

Project Title: Hoodsport Hatchery Pond 14 Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2030

Agency Priority: 66

Project Summary

This project proposal is phase 2 of a project that received capital funds for predesign, design and permitting for the current 2015-17 Biennium. The Department will have the final design and the required documents to rebuild the old and failing shallow rearing ponds during the 2017-19 biennium. Rebuilding/replacing the old ponds will result in meeting new fish culture rearing standards, better fish and water inventories, and allow the Department to reduce risk of catastrophic future fish losses associated with ponds failures or loss of fish containment. New ponds will be deeper and higher above the ground allowing for lower fish densities. This will improve fish health and survival, as well as eliminate the risks associated with sea rise and "King Tides" which has resulted in premature releases of hatchery fish. These events prematurely release fish which results in very poor survivals and reduced contributions to fisheries throughout Hood Canal, Puget Sound, Straits of Juan de Fuca, and north coast fisheries. Hoodsport Hatchery produces 5 million Chinook, 15 million chum, and 500,000 pink salmon in odd years.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The current rearing ponds are over 50 years old and too shallow for optimal rearing and water use efficiencies. Ponds also have multiple cracks in walls, bottom and screen channels, allowing juveniles to pass between and under. Replacement of rearing ponds will provide for better utilization of space and water. King tides have also impacted rearing by overtopping ponds. New ponds would result in lower rearing densities, especially those associated with fish marking abilities.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This project will replace deteriorating rearing ponds that require constant maintenance. Fish will no longer be able to escape behind screens or swim between and under ponds. We will be able to accurately monitor inventories during rearing, splitting, and planting. Fish health and operational efficiencies will improve as well. The first phase of the project is being completed in the current biennium with the design and permit of the project.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

New rearing ponds would improve inventory issues; improve density concerns during mass marking and associated fish health; higher pond walls would keep King Tides and associated sediment from entering ponds; and increase water right efficiencies.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

This project will increase recreational and commercial fishing opportunities which have a positive impact to local economies and relations.

It will also add to Tribal net fisheries.

Non treaty commercial and recreational fisheries, Hoodsport Hatchery provides for a unique on-shore marine water recreational fishery for chinook, chum and pink salmon. Hoodsport Hatchery provides access to large numbers of returning salmon in a localized area immediately adjacent to the rearing facilities, typically marine water fisheries are confined to a few public fish piers in Puget Sound or require a watercraft for access. Local business owners such as restaurants, general stores and hotels benefit from this unique fishery.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000030

Project Title: Hoodspout Hatchery Pond 14 Replacement

Project Class: Preservation

Description

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

The Department proposes to use State Building Construction Account funds for this project.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish handling practices, the Department will reduce hatchery impacts to native fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

Goal 1: Conserve and protect native fish and wildlife

Objective B: Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.

Strategies:

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences

Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Objective A: Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B: The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

The Department's hatchery programs in Hood Canal contribute approximately 9.5 million dollars annually to the commercial and recreational related fisheries.

Objective C: The Department's decisions support communities through valuing, understanding, and evaluation input from stakeholders.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Water quality associated with the new ponds will be improved and aided by the pollution abatement ponds. Improved water quality in Hood Canal is a vital part of Puget Sound Recovery.

9. Is there additional information you would like decision makers to know when evaluating this request?

With recent claim by Skokomish Tribe to the lower Skokomish River, recreational fishing has become greatly impacted. New ponds may contribute to increased recreational opportunities.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000030

Project Title: Hoodsport Hatchery Pond 14 Replacement

Project Class: Preservation

Description**Project Type**

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,438,000				
	Total	1,438,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State				1,438,000	
	Total	0	0	0	1,438,000	

Operating Impacts**No Operating Impact****Narrative**

This project would replace existing salmon ponds.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000561

Project Title: McKernan Hatchery Renovate Adult Handling

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000561

Project Title: McKernan Hatchery Renovate Adult Handling

Project Class: Preservation

Description

Starting Fiscal Year: 2030

Agency Priority: 67

Project Summary

The Department proposes to rebuild the adult handling facilities at the McKernan hatchery. The proposal includes construction of a new adult pond with a crowder and lift. This is an HSRG recommended project.

Project Description**1. What is the proposed project?**

The Department proposes to rebuild the adult handling facilities at the McKernan hatchery. The proposal includes construction of a new adult pond with a crowder and lift.

2. What opportunity or problem is driving this request?

This project would improve adult trapping and holding for Chum salmon returning to the McKernan Hatchery. This project is necessary to allow hatchery staff to sort and process fish efficiently and with minimal direct handling. Reduction of direct handling contact with the fish can cause scale damage and lead to harmful bacterial infections. This is an HSRG recommended project.

3. How does the project support the agency and statewide results?

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish handling practices, the Department will reduce hatchery impacts to native fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

Goal 1: Conserve and protect native fish and wildlife

Objective A: Enhance conservation practices to improve protection and restoration of fish, wildlife and habitat

Strategies:

- Promote compliance with natural resource laws
- Identify and implement hatchery reform actions to reduce risks to native salmon and steelhead
- Ensure fishery impacts on native fish are reduced to levels consistent with conservation goals

Objective B: Increase protection and restoration of ecosystem functions

Strategies: Maintain and restore salmonid populations through fish passage, screening and habitat restoration

Objective C: Enhance and improve land and water stewardship to meet conservation goals

Strategies: Ensure department lands, fishways, screening structures, water intakes, dams and dikes are compliant with regulations

Goal 3: Use sound business practices, deliver high-quality customer service

Objective C: Effectively and efficiently manage agency assets

Strategies

- Ensure resources are focused on the highest priorities through effective asset management
- Develop and maintain an effective approach to addressing the Department's deferred maintenance backlog

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000561

Project Title: McKernan Hatchery Renovate Adult Handling

Project Class: Preservation

Description

This project supports the statewide results as follows:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting fish. Improving fish handling practices and infrastructure will reduce native fish loss and improve production of hatchery fish.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities. By improving and repairing infrastructure, this project will ensure health, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit.

Improve the cultural and recreational opportunities throughout the state

This project will repair infrastructure to ensure the hatchery can maintain and in some cases improve fish production, which will improve recreational fishing opportunities. By improving and repairing infrastructure, this project will ensure health, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit.

4. What are the specific benefits of this project?

This project will allow the Department to select adult capture according to stock return timing, reduce human handling of fish, and allow for the efficient return of wild adults back to the river.

5. How will clients be affected and services change if this project is funded?

If funded, this project will improve recreational harvests through increased fish survival and hatchery operation efficiency.

6. How will other state programs or units of government be affected if this project is funded?

The Department doesn't anticipate this project affecting other units of government.

7. What is the impact on the state operating budget?

This project will renovate an existing asset and is not expected to have any additional impacts to the operating budget.

8. Why is this the best option or alternative?

This project was evaluated in the 2004 Hatchery Assessment Report as a HSRG recommended project.

9. What is the agency's proposed funding strategy for the project?

The Department requests 057-1 State Building Construction Funds for this project.

10. How does this impact the economy?

This project will increase recreational and commercial fishing opportunities, which have a positive impact to the State's economy. When feasible, the Department will use contract services for this project, thus creating jobs in the private sector.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Infrastructure (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000561

Project Title: McKernan Hatchery Renovate Adult Handling

Project Class: Preservation

Description

Growth Management impacts

This project will renovate an existing asset and is not expected to have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,987,000				
	Total	5,987,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State				5,987,000	
	Total	0	0	0	5,987,000	

Operating Impacts

No Operating Impact

Narrative

The Department will renovate an existing asset and doesn't expect this renovation to have additional impacts to the operating budget.

Capital Project Request

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 92000019

Project Title: Leque Island Highway 532 Road Protection

Project Class: Preservation

Description

Starting Fiscal Year: 2010

Agency Priority: 74

Project Summary

The Department requests funds to protect Leque Island.

Project Description**Justification for reappropriation:**

This was originally a pass through grant to DOT but was approved by OFM for WDFW to continue the project without DOT. The Department set aside a portion of the funds for armoring. We are working to get the design and permits asap but we are unsure if construction can be accomplished before the permit window closes in February.

Location

City: Stanwood

County: Snohomish

Legislative District: 010

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	680,000	463,000	67,000	150,000	
	Total	680,000	463,000	67,000	150,000	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000277

Project Title: Minter Hatchery Intakes

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000277

Project Title: Minter Hatchery Intakes

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 77

Project Summary

WDFW received capital funds in the 2015 -2017 Capital Budget Appropriations to develop a comprehensive pre-design plan for Minter Hatchery Intakes. This project is to repair the gravity and pumped intakes for the Minter Creek Hatchery to make them compliant with current federal and state fish screening and fish passage criteria. The Department seeks funds to construct replacement water intakes as developed in the recently completed pre-design plans. Minter Creek Hatchery produces 1.4 million fall Chinook, 800,000 spring Chinook, 500,000 Coho, and 2 million Chum salmon.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The upper intake, which is gravity fed, needs to be upgraded due to its age and collection capabilities. It lacks proper screening to exclude fish from entering the water system and being sent to hatchery ponds. There are wild Coho, Cutthroat, and Steelhead in the system.

The lower intake is a pumped intake with ineffective fish screens that allow fish to enter into the system. The overflow of the intake requires upgrades to improve worker safety and to meet current fish passage criteria.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This request will construct a safer operating space for employees and bring the intake system in to regulatory compliance for fish passage.

If not completed, the intake would remain non-compliant and leave in place a potential liability of worker safety.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish passage and preventing fish from entering the intakes, the Department will reduce hatchery impacts to natural spawning fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele impacted by this proposal are Puget Sound Treaty Tribes, recreational, and commercial fishers. There are indirect benefits to small business who service and/or sell fishery related goods such as boats, motors, fishing gear, nets and other related fishing gear.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

The Department proposes to use State Building Construction Account funds for this project.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy. Self-sustaining levels.

Strategies:

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Project Number: 30000277

Project Title: Minter Hatchery Intakes

Project Class: Preservation

Description

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A. Fish, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B. Hatcheries and public access sites are safe, clean, and effectively supported people's use and enjoyment of natural resources.

Objective C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Objective A. Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Strategy:

Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4. Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D. Work environments are safe, highly functional, and cost-effective.

Ensure resources are focused on the highest priorities through effective asset management. Develop and maintain an effective approach to addressing the Department's deferred maintenance backlog

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Providing for safe passage of adult and juvenile salmonid passage is part of, and directly supports, the Puget Sound Recovery Plan.

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,910,000	832,000	184,000	7,894,000	
	Total	8,910,000	832,000	184,000	7,894,000	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000277

Project Title: Minter Hatchery Intakes

Project Class: Preservation

Operating Impacts

No Operating Impact

Narrative

This project would update an existing asset and is not expected to have an incremental impact on the operating budget.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 78

Project Summary

The Department requests funds to replace and repair structures and infrastructure critical to protecting state assets, preventing lawsuits and fines, reducing the deferred maintenance backlog.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The Department requests funds to repair or replace failing structures or infrastructures critical to keeping facilities operational and for protection of staff, the public, and the environment. This category also includes projects necessary to meet legal mandates such as correcting fish passage barriers and Forest Practices Act barriers and roads. Other projects will provide hunting, commercial, Treaty Tribal, and recreational fishing and other recreational opportunities that benefit the general public such as improving access areas, bridges, and roads and increasing revenue to the local economies, especially rural communities.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

These projects will repair infrastructure critical to operations and may protect the public and staff from hazardous structures, prevent fish loss, reduce the negative impacts to the environment, and prevent facility closures. Included in this request are Hatchery Scientific Review Group's (HSRG) recommendations imperative to reduce the negative effects hatchery operations can have on wild fish populations. Other projects will allow the Department to comply with state laws through mitigating fish passage and RMAP issues.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The Department relies heavily on its infrastructure and structures to provide critical services benefiting the public and the environment. These assets are decaying and failing and need to be repaired or replaced. Included in this category are projects that are legally mandated and need to be renovated or repaired to comply with federal and state laws such as Clean Water Act, Road Maintenance and Abandonment Plan (RMAP) and fish passage barrier removals.

Other projects include renovating or repairing current assets which directly benefit the public and the environment. These projects, such as recreational access improvements and hatchery infrastructure improvements enable the Department to provide valuable services by improving recreational, hunting and fishing opportunities and results in increase revenue to the local economies. These projects also reduce the backlog reduction plan. Also included within this list of projects are Hatchery Scientific Review Group (HSRG) projects which increase protection to ESA listed fish.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

These projects will improve services to the Department's clients. The public who uses the Department's recreational areas will see improved ramps, bathroom facilities, bridges, dams, and roads; which in some cases are unusable or unsafe.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen? No

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds? No

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the following Statewide Results:

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Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

Description

Improve the health of Washingtonians

These projects help improve the environment by improving the discharge of water into the rivers of Washington state. Some of these projects will also provide safe working conditions for Department's employees. These projects also protect the public who visit or live near our facilities.

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting sustainable fishing and hunting opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict making highways safer and protecting Washington State's resources. By improving and repairing infrastructures and structures, the Department will preserve and protect existing state property.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

- A. The ecological integrity of critical habitat and ecological systems is protected and restored.
 - B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.
 - C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.
- Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

- A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
- B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.
- C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

- A. Conservation of fish and wildlife is widely supported by communities across Washington.
- B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.
- C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.
- D. The Department responds to citizens and customers' needs in a timely and effective way.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

- C. Achieve operational excellence through effective business processes, workload management, and investments in technology.
- D. Work environments are safe, highly functional, and cost-effective.

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Project Title: Minor Works Preservation

Project Class: Preservation

Description

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions N/A

9. Is there additional information you would like decision makers to know when evaluating this request? No

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,500,000	7,632,000	1,708,000	160,000	
	Total	9,500,000	7,632,000	1,708,000	160,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 30000757

SubProject Title: Facility Safety Deficiencies

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000757

SubProject Title: Facility Safety Deficiencies

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 78

Project Summary

WDFW requests funding to correct safety deficiencies at Hatcheries and Wildlife Areas statewide. There are many safety issues at WDFW sites that are risks for employees and citizens.

Project Description

There are many safety issues at WDFW sites that are risks for employees and citizens. If funded, the Department would begin working down the following list of corrections:

George Adams Hatchery - Upper intake fencing
Mckernan Hatchery - Emergency lighting
Washougal Hatchery - Tagging trailer electrical
Humptulips Hatchery - Intake lighting
Wallace River Hatchery - Stair replacement
Ringold Hatchery - Exhaust fans
Washougal Hatchery - Safety lighting
Kalama Falls Hatchery - Domestic water system
Omak Hatchery - Planting tank lift station
Chelan Hatchery - Hatchery building stairs
Bingham Creek Hatchery - Safety lighting
Hurd Creek Hatchery - Safety lighting
Hoodspout Hatchery - Fencing at residence
Voights Creek Hatchery - Railing for lower end of standard ponds
Regional Offices Lighting - Statewide

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)
Health, Safety and Code Requirements (Minor Works)
Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Operating Impacts**No Operating Impact**

SubProject Number: 30000764

SubProject Title: Fish Culture Improvements

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000764

SubProject Title: Fish Culture Improvements

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 78

Project Summary

WDFW requests funding to replace hatchery facilities infrastructure.

Project Description**What is the proposed project?**

The Department proposes to replace and/or upgrade the following components at the following hatchery facilities:

Fish Culture Improvements - Statewide:

Bogachiel - Spawning shed
Lake Aberdeen - Intermediate fiberglass ponds
Lakewood - Starter ponds and shallow troughs
McKernan - Adult sorting table
Hurd Creek - New UV system
Tokul Creek - Starter ponds (2)
Vancouver - Fiberglass ponds (2) Biddle Lake
Washougal - Vacuum system pond 22
Ringold - Adult pond modifications/concrete bottom and new weir
Minter Creek - Incubation settling pond
Elwha - Adult collection/ladder modification
Hoodspport - Adult sorting tables
Hurd Creek - Chillers
Palmer Ponds - Upper pond drain repair and new screens
Bogachiel - Large fiberglass raceway
Hurd Creek - Replace fiberglass ponds
Hoodspport - New screens for adult pond
Garrison - Modify fish ladder at Chambers Creek
George Adams - Large fiberglass ponds (2) new
Dungeness - New crowders
Columbia Basin - New pond screens
Various sites - Resistance weir boards
Chambers - Modify outlet structure
Elwha - Reuse pump upgrade for new adult holding ponds
Washougal - incubators and shallow troughs
Kalama - Vertical incubators
Fallert Creek - Vertical incubators
Beaver Creek - Vertical incubators
Toutle - Vertical incubators
Lake Aberdeen - Incubators
Wallace - Vertical incubators
Naselle - Incubators and intermediate rearing troughs
Bingham Creek - Pollution abatement pond cover
Hoodspport - Adult crowder
Kendall Creek Hatchery - Incubation pipeline

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Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000764

SubProject Title: Fish Culture Improvements

SubProject Class: Preservation

What opportunity or problem is driving this request?

Many of the incubation units listed above are 50 years old and require replacement to maintain current production levels. Intermediate ponds (fiberglass) and new screen dividers are required to successfully rear smaller rearing populations of fish consistent with Hatchery Scientific Review Group (HSRG) principles and recommendations.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Operating Impacts**No Operating Impact**

SubProject Number: 30000766

SubProject Title: Statewide Bridge Repairs

SubProject Class: Preservation

Capital Project Request

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Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000766

SubProject Title: Statewide Bridge Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 78

Project Summary

This project will perform major repair and maintenance on some of the agencies bridges, extending their useful service life-span while preserving critical access to hatcheries, wildlife access areas and public fishing areas.

Project Description

This proposed work will preserve the public's investment in the agency's critical infrastructure by performing necessary repair and maintenance before complete failure or at the least, catastrophic damage to the respective structures occurs. Throughout the past several biennia, several of the agency's bridges have had maintenance and repair deferred for a variety of reasons. These bridges provide important crossings for emergency services, fire-fighting efforts, employee access to facilities, access to residences, sharecropper access and access to recreation sites. All are aspects in keeping with the agency's mission statement. Further, by continuing to defer maintenance and repair the WDFW assume greater and greater safety liabilities for the very public we serve. By making these repairs, the WDFW demonstrates its commitment to preserving public property and carrying out our mission statement.

Prioritized bridges in order include:

- **Kendall Creek Driveway Bridge, Kendall Creek Hatchery, Region 4**

Rebuild approach shoulder retaining walls on each end of structure, replace guard rails, utility replacement, painting.

- **Grays River Hatchery Pedestrian, Grays River Hatchery, Region 6**

Replace walkway decking, lubricate suspension cable hangers, repair deck railing, repair/upgrade/replace lighting system.

- **Rainey Creek Pedestrian, Cowlitz Wildlife Area, Region 6**

Armor and bolster eroding embankment beneath bridge abutments, deck and railing repair.

- **Harris Access Area Pedestrian/Equestrian, Desert Wildlife Area Unit, Region 2**

Replace settled and damaged abutment, bearings and repair spalled concrete decking.

- **Tunk Valley Access Road, Tunk Valley Wildlife Area Unit, Region 2**

Install water runoff features on approach slopes, install ditching and armor runoff slopes at abutment to preserve structure from storm runoff following extensive fires.

- **Forde Lake Dam, Sinlahekin Wildlife Area Unit, Region 2**

Install safety guard rails at approaches and bolster eroding slopes at abutments to preserve structure.

- **Lake Lenore Pedestrian Access, Sun Lakes Wildlife Area Unit, Region 2**

Rebuild (overhaul) two footbridges, modify existing fence around trap structure and bolster eroding bridge abutments

- **Neppel Road Access, Gloyd Seeps Wildlife Area Unit, Region 2**

Replace back plate bulkheads at each end of structure, repair bank erosion, and replace walkway decking.

- **Rocky Ford Pier, Rocky Ford Creek Wildlife Area Unit, Region 2**

Replace pedestrian post and railings, replace walkway decking, repair ADA accessibility issues at approach.

- **Rock Creek Bridge, Revere Wildlife Area Unit, Region 1**

Replace decking and minor repair of approaches.

Each respective site will have a slightly different construction window based on the extent of repair for that site. That said, there are some tasks that must be completed that will help measure the progress and success of this project.

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Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000766

SubProject Title: Statewide Bridge Repairs

SubProject Class: Preservation

- Site specific scope and budgets developed per each structure's needs and tasks identified.
 - Review of scope of work by program manager (client) and Chief Engineer.
 - Creation of site specifications based on estimate and recommended course of action/repair.
 - Advertising work to public works contractors (where applicable) or developing work plan for in-house crews.
 - Hiring of contractor or establishing work window schedule for in-house crews.
 - Execution of work portion of contract
 - Final project review and accepting the project(s) as finally complete.
 - Implementation of the warranty period (where applicable)
- Close out of the contract documents and release of retainage to the contractor(s) (where applicable)

The bulk of this proposed work is expected and designed to be delivered by a public works contract through open competitive bidding. Through this process, WDFW can ensure that a competent contractor is retained through a fair and unbiased process. Where the project task identified is not specialized or trade specific, WDFW may take advantage of our in-house crews to execute less critical or less safety-oriented tasks. Through every step and every task, each site will be overseen by assigned project managers to be sure that construction stays on schedule, within budget and according to scope.

There are some constraints with this project, the biggest and most scrutinized being budget. At this time, WDFW should expect to allocate up to \$400,000 for total construction of this preservation project. This figure is derived from historic data from similar past projects as well as in-house maintenance and fabrication shop data. This figure should allow for contingencies such as permitting, price influx of materials, site inspection, project management as well as minor un-foreseen conditions. Likely the project will finish out below this figure.

Timing will be an important factor to consider when planning this project. As many of these sites are situated on the state's East side, it would be favorable to schedule this work, where possible during spring and summer months to take advantage of ideal "work weather windows". Likewise permitting may dictate when some of the in-water work may take place. This may be more challenging on the West side bridges.

Close monitoring of the project at all phases will need to occur in conjunction with good communication between all stakeholders to ensure that the agency receives a high quality repair with correct construction methods being employed during the repairs.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Operating Impacts**No Operating Impact**

Capital Project Request

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Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000793

SubProject Title: Statewide Toilet Replacement

SubProject Class: Preservation

Capital Project Request

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Date Run: 9/14/2020 9:39AM

Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000793

SubProject Title: Statewide Toilet Replacement

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 78

Project Summary

This project would replace outdated dilapidated fiberglass outhouses at water access areas throughout the state with concrete, ADA-approved vault toilets. These old fiberglass outhouses may be limiting the amount of public use to the areas because of the difficulty of use by the elderly and handicapped.

Project Description**What is the project?**

The Department will replace toilets at access areas starting with the following list:

Region 1:

Williams Lake
Horseshoe Lake
West Medical Lake
Fish Trap Lake
Jump Off Lake
Black Lake
Ruby
Marshall Lake
Hatch Lake
Caldwell Lake
Rock Lake
Botts
Joseph Creek School House
Black Butte
Deep Lake
Wooten WLA Outhouse Replacement
Rustler's Gulch

Region 2:

Buzzard Lake
Wells WLA
Bear Creek
Boulder Lake
Campbell Lake Access
Chilliwig Access
Cougar Lake Access
Forde Lake Access
Long Lake
McFarland Creek

Region 3:

Fitzsimmons Access
Fio Rito

Region 4:

North Lake

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Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000793

SubProject Title: Statewide Toilet Replacement

SubProject Class: Preservation

Plums #1
Beaver Lake
Lake Sixteen
Armstrong Lake
Lake Stickney
Wiser Lake
Martha Lake
Lake Serene
Harts Lake
Tanwax Lake

Region 5:

Barbers
Puget Island
Vancouver Lake

Region 6:

Duckabush River Access
Lawrence Lake Access
Ward Lake

Why is the project necessary?

Currently, Americans with Disabilities Act (ADA) accessible restrooms are not available at these Wildlife Areas. Many have portable toilets that are in excess of 25 years old. They are unsightly and do not present the public with a positive impression of our wildlife areas nor the Department. The above units are the most frequently visited by the public for both hunting and wildlife viewing purposes. These sights are experiencing an increasing number of visitors who expect facilities of a higher standard than we currently have. The public expects a safe and clean place to use a restroom.

Installation of reader boards will provide the visiting public pertinent information on the individual units including wildlife species and habitats present as well as the natural, geologic, and cultural history of the units.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)
Health, Safety and Code Requirements (Minor Works)
Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Operating Impacts**No Operating Impact**

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Date Run: 9/14/2020 9:39AM

Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000769

SubProject Title: Statewide Residence Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 78

Project Summary

WDFW requests funding to repair deteriorated flooring, cabinets, sinks, restroom facilities, and walls at the Department's owned residences.

Project Description**What is the proposed project?**

To repair deteriorated Department owned residences and bring them up to livable conditions.

What opportunity or problem is driving this request?

Many of the Department owned residences are well over 50 years old and are in very poor livable conditions.

Washougal Hatchery - Foundation
Naselle Hatchery - Siding replacement
Ringold Hatchery - Siding replacement
George Adams - Residence drains
Omak Hatchery - Foundation
Dungeness Hatchery - Residence 1 renovate
Forks Creek Hatchery - Siding replacement
Soos Creek Hatchery - Residence support beams
Ford Hatchery - Garage replacement
Omak Hatchery - Remove fireplace and chimney
Nemah Hatchery - Siding / renovate
Marblemount Hatchery - Siding includes shop
Bingham Creek Hatchery - Siding residence and hatchery building; counter tops residence
Lake Aberdeen Hatchery - Residence 2
Coulter Creek Hatchery - Siding
Minter Creek Hatchery - Siding / electrical
Oak Creek Wildlife Area - Remodel
Sinlahekin Wildlife Area - Remodel
Skagit Wildlife Area - Remodel and septic

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Capital Project Request

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Date Run: 9/14/2020 9:39AM

Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000769

SubProject Title: Statewide Residence Repairs

SubProject Class: Preservation

Growth Management impacts

These projects should not have any growth management impacts.

Operating Impacts**No Operating Impact**

SubProject Number: 30000792

SubProject Title: Statewide Fish Barrier Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2020

Agency Priority: 78

Project Summary

This project will provide funding to make small fixes and adjustments to culverts that have been recently repaired or replaced but require additional adjustment upon inspection.

Project Description

WDFW estimates that 40,000 fish passage barriers exist in Washington State, which in most cases stands in the way of salmon and steelhead accessing prime spawning and rearing habitat. This project will provide funding to make small fixes and adjustments to culverts that have been recently repaired or replaced but require additional adjustment upon inspection. The list of potential projects would include all culverts that have been repaired or replaced by WDFW.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Operating Impacts**No Operating Impact****Narrative**N/A

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Date Run: 9/14/2020 9:39AM

Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000770

SubProject Title: Roof Replacements

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 78

Project Summary

The Department requests funds to replace roofs on buildings statewide. Replacing these roofs will protect state assets.

Project Description**What is the project?**

The Department requests funds to replace roofs on various facilities statewide, starting with the following list:

Why is the project necessary?

The Department owns several buildings with leaking roofs. Replacing the roofs will prevent further damage to the structures and prevent loss of equipment due to water damage.

Roof Replacement List:

Skookumchuck Hatchery - Shop / office
Sol Duc Hatchery - Pump house
Soos Creek Hatchery - Residence
Elwha Hatchery - Shop
Tokul Creek Hatchery - Residences (2)
Dungeness Hatchery - Storage Shed
Mossy Rock Hatchery - Hatchery building

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Operating Impacts**No Operating Impact**

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Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000785

SubProject Title: Boat Plank Manufacture and Ramp Replacement

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 78

Project Summary

The Department requests funds to manufacture ramp planks to repair boat ramps that have been damaged. This project will correct boat ramps that pose hazards to the public and protect the agency against potential tort claims.

Project Description**What is the project?**

The Department will replace multiple worn out dilapidated concrete ramp blanks that have been damaged and need to be replaced in order to continue serving the fishing, hunting, wildlife viewing, and boating public.

Why is the project necessary?

The deteriorating condition of the existing boat launches necessitates this project. Washed out gravel between and beneath launch planks also create hazardous launching/wading conditions. Wear and tear caused by the harsh winter ice conditions on these ramps causes them to break-up and heave. Constant wave action undermines the ends of the planks and then when the weight of vehicles with boats and trailers is applied the ends of the undermined planks can break off.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Operating Impacts**No Operating Impact**

SubProject Number: 30000797

SubProject Title: General Energy Efficiency Improvements

SubProject Class: Preservation

Capital Project Request

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Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000797

SubProject Title: General Energy Efficiency Improvements

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 78

Project Summary

WDFW is requesting funding for general energy efficiency improvements statewide. The residences, hatcheries, and offices at the Department sites need energy upgrades to meet current energy audit requirements, improve employee working conditions, reduce energy costs, and preserve existing assets.

Project Description**What is the proposed project?**

The Department will use available funding, working through the following list of facilities:

Nemah Hatchery - Hatchery building
Kendall Creek Hatchery - Hatchery building
Washougal Hatchery - Hatchery building
Omak Hatchery - Residences
Columbia Basin Hatchery - Hatchery building
Ford Hatchery - Hatchery and residences
Hoodspport Hatchery - Hatchery and residence #1
Lake Whatcom Hatchery - Hatchery and residence
Mossy Rock Hatchery - Residences
Coulter Creek Hatchery - Residences
Voights Creek Hatchery - Residence #3
Arlington Hatchery - Residences
Chelan Hatchery - Residences
Humptulips Hatchery - Residences
Beaver Creek Hatchery - Residences
Wenas Wildlife Area - Residence
Colockum Wildlife Area - Residence
Skagit Wildlife Area - Residence
Wooten Wildlife Area - Residence and bunkroom
Wells Wildlife Area - Bunkroom
Sinlahekin Wildlife Area - Residence
Scotch Creek Wildlife Area - Residences
Methow Wildlife Area - Office
Olympic Wildlife Area - Residences
Oak Creek Wildlife Area - Residence
Chelan Wildlife Area - Residences
South Puget Sound Wildlife Area - Residences

What opportunity or problem is driving this request?

The Department's facilities need to be renovated with energy efficiency packages to reduce reliance on energy sources that result or produce greenhouse gases.

Why is this project necessary?

This request would allow the Department to renovate these facilities to reduce energy costs and operate these facilities in an environmentally sensitive manner.

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Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000797

SubProject Title: General Energy Efficiency Improvements

SubProject Class: Preservation

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Operating Impacts**No Operating Impact****Narrative**

This project would upgrade existing assets and is not expected to have an incremental impact on the operating budget.

SubProject Number: 30000783

SubProject Title: Johns River WLA - Repairs to ADA trail and loading area

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 78

Project Summary

The Department is requesting funding to renovate the John's River access site ADA trail and ADA loading area.

Project Description

The number one reason for requesting this project is safety and to restore access for equipment to forage area. This is a very popular area with its ADA paved trail on the dike and viewing blind at the end of the trail that overlooks the wetland. The area has a large fishery with the buoy 13 fishing season in Grays harbor bay and is an alternate site to launch for the Westport fishery. It also has an ADA loading facility for loading before launching. The area is very popular for hiking, birding and hunting.

ADA trail needs to be repaved and widened, (need 12' running inside curb for equipment access) pavement is alligating and crumbling.

ADA trail curbing replacement, old PT wood is rotten

ADA loading ramp rebuild and pave walkway, structure is rotted out.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 024

Project Type

**477 - Department of Fish and Wildlife
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Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

Project Type

SubProject Number: 30000783

SubProject Title: Johns River WLA - Repairs to ADA trail and loading area

SubProject Class: Preservation

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Operating Impacts**No Operating Impact**

SubProject Number: 40000046

SubProject Title: West Rocky WLA - Fish Passage Barrier

SubProject Class: Preservation

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Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 40000046

SubProject Title: West Rocky WLA - Fish Passage Barrier

SubProject Class: Preservation

Starting Fiscal Year: 2020

Agency Priority: 78

Project Summary

This project provides for the correction of a fish passage barrier on Beaver Creek, located within WDFW's 800 acre West Rocky Prairie Unit of the Scatter Creek Wildlife Area (WLA) in south-central Thurston County. Two undersized culverts that convey Beaver Creek under Powder Plant Rd are currently creating a velocity barrier to adult salmonids. This barrier is rated as '33% passable' in the WDFW fish passage database, and affects coho, winter steelhead, sea-run cutthroat, and resident trout. Additionally, the bottom of one of the two culverts is completely missing (rusting out) and at risk of collapse.

Project Description

Per the Culvert Case injunction, WDFW provided a list of culverts under state-owned roads that are barriers to salmon within the Case Area (WRIAs 1-23); this is referred to as "the List" in the injunction filed on March 29, 2013. WDFW has complied with the injunction and successfully corrected all WDFW-owned barriers on the List as of October 31, 2016. However, the injunction also states that 'The Defendants shall provide fish passage in accordance with the standards set out in this injunction within a reasonable period of time:...' when any culvert is newly identified as a salmon barrier culvert after the initial completion of the List'. The Plaintiff Tribes and Defendants have mutually agreed that 6 years is a "reasonable amount of time". **This culvert crossing on Beaver Creek in WDFW's West Rocky Prairie WLA was identified as a barrier and determined to meet the federal Culvert Case injunction criteria in October 2015, meaning that the correction should be completed by October 2021.**

Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

In addition to meeting WDFW's injunction obligations, this project provides biological and ecological value to the prairies and wetlands that are protected within our West Rocky Prairie WLA. The freshwater wetlands at this site are greatly influenced by Beaver Creek, which enters the property from the east and flows for over 1.5 miles through the WLA. Wetlands associated with Beaver Creek total ~250 acres, or 30% of the site.

An important focus at the site is the management of an extant population of the Oregon Spotted Frog (Federal: threatened; State: endangered). One environmental condition that is important for optimal Oregon Spotted Frog habitat is a hydroperiod of sufficient frequency and duration to support year-round occupation, including during the breeding season. Unimpeded flow of Beaver Creek across the site is a critical driver of this hydroperiod.

In addition to improving water flow across the WLA, the proposed project will provide increased protection of the only interior roadway that services the primary prairie management area, and will reduce the potential for flooding on adjacent private property to the east. The raised interior boundary roadway on the WLA holds water back on to the adjacent private property when water flow volume exceeds the capacity of the existing culverts to move the water under the roadway.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

Funding for this request will result in designs and construction for a new fish passable water crossing structure where Beaver Creek crosses the West Rocky Prairie WLA and intersects an interior boundary roadway. The new structure will either meet stream simulation or bridge criteria per WDFW's 2013 Water Crossing Design Guidelines.

Specific elements would include: 1) removing the two existing barrier culverts, 2) installing a new fish passable structure, and 3) making necessary repairs to the roadway at the site.

1. Culvert removal - remove two culvert on Beaver Creek: one corrugated steel pipe arch culvert measuring 4.5' x 3.5' x 30' and one corrugated steel round culvert measuring 2' x 30'.

2. Structure installation - replace two removed culverts with a single, properly sized structure (dimensions and structure type

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Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 40000046

SubProject Title: West Rocky WLA - Fish Passage Barrier

SubProject Class: Preservation

TBD).

3. Roadway repair - repair roadway, as necessary, to ensure year-round use by WFDW management vehicles

Preliminary scoping and design will begin immediately upon funding notification (expected July 1, 2019). Construction will be completed by 2021.

Although this project could be separated into a design phase and a construction phase, this request does not include phasing the project.**Location**

City: Tenino

County: Thurston

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Operating Impacts**No Operating Impact****Narrative**

None

SubProject Number: 30000778

SubProject Title: Beginner's Hole Access Site Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 78

Project Summary

The Department is requesting funding to repair the boat ramp, parking lot and stabilize the bank at the Beginner's Hole access site on the Kalama River.

Project Description

Water is eroding the riverbank into the parking lot during high waters creating a danger to the users. The bank is in need of stabilization or the parking lot will be lost to erosion and the site eventually closed. The boat ramp and parking lot need to be repaired.

Location

City: Kalama

County: Cowlitz

Legislative District: 020

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Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects**Project Type**

SubProject Number: 30000778

SubProject Title: Beginner's Hole Access Site Repairs

SubProject Class: Preservation

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Operating Impacts**No Operating Impact**

SubProject Number: 30000798

SubProject Title: Mt. St. Helens Wildlife Area Bank Stabilization

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 78

Project Summary

Under this proposal bank stabilization would occur along a mile stretch of the North Fork Toutle riverbank on the Mt. St. Helens Wildlife Area, to control erosion and reduce the amount of wintering elk forage acreage being lost on the wildlife area. This project would complete previous work and erosion control measures and extend the bank stability projects from three miles downstream to the Forest Service National Volcanic Monument boundary.

Project Description

The area is critical wintering grounds for elk in the Mt. St. Helens area, and additional losses in habitat result in a lower carrying capacity, and potentially higher winter mortality in the herd. Over the past several years the area has lost over 400 acres of forage habitat, greatly reducing the amount of winter forage available for elk. Previous bank stabilization projects of this type have significantly reduced the amount of acreage lost during high water events. Wildlife Area staff estimate that there is less than 1 acre of bank erosion in the previous project sites areas every year, where as if these stretches had not been stabilized with log and earthen structures losses would be a minimum of 5-10 acres a year, with higher losses during winters with higher than normal precipitation. The area that this project would be constructed in continues to have high amounts of erosion every year and thus natural bank stabilization by the recolonization of native plants and the planting of several thousand trees in this stretch of river have never been able to get a foothold. This project would not only benefit elk and other wildlife, but also anadromous fish by stabilizing the riverbank, reducing erosion, providing shade and lower water temperatures, and adding nutrients to the water providing appropriate conditions to produce forage for juvenile fish.

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

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Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects**Project Type**

SubProject Number: 30000798

SubProject Title: Mt. St. Helens Wildlife Area Bank Stabilization

SubProject Class: Preservation

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Operating Impacts**No Operating Impact**

SubProject Number: 30000768

SubProject Title: Skagit Wildlife Area Dike and Drainage Safety Repairs

SubProject Class: Preservation

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Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000768

SubProject Title: Skagit Wildlife Area Dike and Drainage Safety Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2020

Agency Priority: 78

Project Summary

The purpose of this project is to provide funding for maintenance of dike and drainage infrastructure to a specified standard height to adequately handle extreme high tides and river flooding events, for repair and structural maintenance of all Agency owned dike infrastructure throughout the Skagit Wildlife Area. As an example On March 10, 2016, a very high tide/low pressure weather system with high south winds caused widespread water overtopping and subsequent damage on several of the Skagit Wildlife Area Units (Headquarters, Fir Island Farms and Leque Island).

Project Description**- Legal/Liability Obligation****Real Estate Agreement Regarding Headquarters Unit Dike, Tidegates and Wiley Slough Drainage**

Headquarters Unit dike infrastructure (Agency Owned) protects Wildlife Area property, structures, equipment and personnel, the general public, private property, and other public and private assets on Fir Island from tidal and river flooding events. Skagit Wildlife Area staff's goal is to improve the dike infrastructure to a standard that reduces agency liability and meets Dike District #22 standards and requirements for the district to take over management and ownership of this infrastructure within the Wildlife Area in the near future.

Real Estate Agreement Regarding Fir Island Farm Dike, Tidegates, Drainage Pond, No Name Slough Pump Station, and Power Line

The New Fir Island Farm Unit dike infrastructure built as a part of the Fir Island Farm Restoration project is agency owned infrastructure and protects Wildlife Area property, the general public, Fir Island private landowner property along with other Fir Island private and public assets from tidal events. WDFW (Skagit Wildlife Area) are responsible to operate and maintain the new dike and drainage infrastructure until the Dike District #22 take over the management and ownership of these facilities. The funding may be needed to insure the structural standard is adequate that reduces agency liability and meets Dike District #22 standards and requirements for the district to take over management and ownership of this infrastructure within the Wildlife Area in the near future.

- Public/Political Interest

The main purpose of the dike infrastructure is to protect lands within the dike and assurances where made during the Wiley Slough Restoration Project to provide adequate private landowner/ farmland protection and drainage. The Washington Department of Fish and Wildlife took over this commitment and liability during the Wiley Slough Restoration project to protect Fir Island private property and assets, farmland, and other state and county assets from tidal and flooding inundation events. A secondary concern is public access for recreational opportunities that occur on the unit. The dike tops are considered trails to the general public for access to the Unit for various recreational opportunities. After the Wiley Slough Restoration Project, the general public now has limited recreational access with only trails on the dike tops. The dikes need to be high enough to handle high tidal and flooding events to some acceptable structural standard with regards to public movement and safety throughout the unit.

- Public Safety

As mentioned above, the dike tops have a secondary value as trails for the public to access the Unit. With the agency inviting the public into the unit for recreational opportunities, the agency needs to take reasonable action to ensure the public is safe while utilizing public land. Now that we know what public safety hazards this event could have caused if the public were on site when it happened reasonable steps need to be taken to prevent this occurrence in the future.

During the 3/10/2016 high tide event, the Headquarters Unit boat launch parking area was inundated with up to 3 feet of water due to overtopping of adjacent dikes. Fortunately, the high tide occurred at 6:15 a.m. and was not during waterfowl hunting season. If this event had occurred while vehicles were parked in the parking area (as is often the case early in the morning during waterfowl hunting season), these vehicles would have been flooded.

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Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000768

SubProject Title: Skagit Wildlife Area Dike and Drainage Safety Repairs

SubProject Class: Preservation

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Operating Impacts**No Operating Impact****Narrative**

N/A

SubProject Number: 30000781

SubProject Title: Dead Canyon Haul Road RMAP

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 78

Project Summary

The Department is requesting funding to remove an existing bridge, two culverts on either side of the bridge, and the abandoned haul road approach and associated fill from Dead Canyon Creek approximately 150 feet upstream from the confluence with the Klickitat River.

Project Description

The project addresses a legal requirement to complete all Road Maintenance and Abandonment Plan (RMAP) work on WDFW lands by 2016 as directed by the legislature.

Location

City: Goldendale

County: Klickitat

Legislative District: 014

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000781

SubProject Title: Dead Canyon Haul Road RMAP

SubProject Class: Preservation

Growth Management impacts

These projects should not have any growth management impacts.

Operating Impacts**No Operating Impact**

SubProject Number: 30000767

SubProject Title: Skagit Wiley Slough Spur Dike Safety Repair

SubProject Class: Preservation

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Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000767

SubProject Title: Skagit Wiley Slough Spur Dike Safety Repair

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 78

Project Summary

The purpose of this project is to provide funding for repair and structural maintenance of the spur dike at the Skagit Wildlife Area Headquarters Unit. The spur dike is in need of repair and maintenance in order to continue to serve its purpose as part of the drainage infrastructure of Dike District #22 (Fir Island, Skagit County) and as the main public access trail at the Headquarters Unit following the Wiley Slough Restoration project. Specifically, portions of the dike have begun to be undermined, crack, and settle, causing concerns about its long term integrity as well as the safety of those recreating and working on the area. The dike has also been overtopped in areas during extremely high tides, and would likely be overtopped during a flood event. Therefore, we are requesting funds to strengthen and raise key portions of the spur dike.

Project Description

As part of the Wiley Slough Restoration Project, Dike District #22 requested that the entirety of the spur dike be left in its current location to function as a barrier between Freshwater Slough (a main distributary channel of the South Fork Skagit River) and the restored portion of Wiley Slough. This spur dike keeps high river flows and siltation from Freshwater Slough from affecting drainage capabilities of the Wiley Slough tide gates during lower tides. During the construction period of the Wiley Slough Project, the spur dike was not improved to the standards of a riverine or bayfront dike. Subsequent to restoration, daily inundation of the area has slowly compromised the integrity of the spur dike to the point that it has begun to fail in numerous locations. The Dike District has verbally requested that WDFW maintain a drive-able dike top surface for drainage maintenance. The dike top is also the main public access trail for those recreating at the site. Much of the walkable public access was lost as a result of the restoration project making this walk in access critical to public access to the marsh for hunting and birding activities.

Dike and drainage infrastructure at the Headquarters Unit protects hundreds of acres of farmland and residences on Fir Island. Dike District #22 has thus far not taken over maintenance of this infrastructure post-restoration. Raising and strengthening the spur dike is another step towards this goal, anticipated to be formalized in the next 2 years.

This spur dike serves a dual purpose as drainage infrastructure and a public access trail. If current cracks are not fixed or continue to get worse, the area may need to be closed to public access.

WDFW is working with Dike District #22 to take over the maintenance of the dike and drainage infrastructure following the restoration project on the site. Wildlife Area staff are concerned that with the most recent issues with the dike, the District will require the failing portions of the dike are repaired before they will take over management. We anticipate the transfer to occur during 2016 or 2017. If the District refuses to take over structural maintenance responsibilities it will fall to WDFW to maintain.

If the spur dike fails it has the potential to impact the operation of the tidegate and gravity drainage that occurs on Wiley Slough and this portion of Fir Island impacting private property and agricultural drainage of this part of Fir Island.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000767

SubProject Title: Skagit Wiley Slough Spur Dike Safety Repair

SubProject Class: Preservation

Growth Management impacts

These projects should not have any growth management impacts.

Operating Impacts**No Operating Impact**

SubProject Number: 30000784

SubProject Title: Oak Creek - Cowiche Elk Fence 3 miles

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 78

Project Summary

WDFW requests funding to replace about 3 miles of elk fence on the Oak Creek Wildlife Area.

Project Description**What is the proposed project?**

This project would replace about 3 miles of elk fence on the Cowiche Unit of the Oak Creek Wildlife Area. Fence replacement would start at cattle guard on Cowiche Mill Road and go south along the eastern boundary of the wildlife area to the top of Cowiche Mountain and end at fence that was rebuilt following the 2010 Cowiche Mill Fire. The current elk fence has exceeded its functional life and requires constant inspection and maintenance. In several sections of the fence 30-40 posts in a row are rotted off and are being held up by braces and brush. Strong winds and elk pressure can take parts of the fence out at any time. The new fence would be primarily steel posts with a few sections of wooden posts with rock jacks where equipment is inaccessible and a small section in between channels of the creek. The new fence and design will require less maintenance and will allow wildlife area staff to focus on other projects.

This project would replace existing infrastructure that is failing. Installing metal fence would have higher installation costs but is expected to have a longer life and reduce maintenance needs.

The fence would cross the SF Cowiche Creek which has multiple braided channels, a breakaway fence would need to be designed for high flows.

What opportunity or problem is driving this request?

The elk fence in junction with winter feeding sites keep elk out of adjacent agricultural lands where they can cause thousands of dollars in damage to orchards and hay fields. This section of fence is near the Cowiche winter feed site which keeps around 2000 elk off of the adjacent orchards and other agriculture lands during the winter. When sections of the fence fail elk cause damage and increased work for WDFW through hazing, emergency fence repairs and issuance of depredation permits.

Location

City: Tieton

County: Yakima

Legislative District: 014

Project Type

Facility Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

Project Type

SubProject Number: 30000784

SubProject Title: Oak Creek - Cowiche Elk Fence 3 miles

SubProject Class: Preservation

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

Operating Impacts**No Operating Impact**

SubProject Number: 30000789

SubProject Title: Morgan Marsh RMAP

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000789

SubProject Title: Morgan Marsh RMAP

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 78

Project Summary

WDFW requests funding to bring 1.3 miles of recently acquired roads into compliance for maintaining fish passage and preventing delivery of sediment to state waters by upgrading culverts as necessary, improving drainage and stabilizing road surfaces. Also, about 1.5 miles of unnecessary or problematic roads will be abandoned to standards by removing stream crossings, re-establishing natural drainage pathways, stabilizing soils and blocking access.

Project Description**What is the proposed project?**

This project brings 1.3 miles of recently acquired roads into compliance with Road Maintenance and Abandonment Plan (RMAP) standards for maintaining fish passage and preventing delivery of sediment to state waters by upgrading culverts as necessary, improving drainage and stabilizing road surfaces. Also, about 1.5 miles of unnecessary or problematic roads will be abandoned to standards by removing stream crossings, re-establishing natural drainage pathways, stabilizing soils and blocking access.

What opportunity or problem is driving this request?

Corrective actions will result in:

- compliance with the Forest Practices Act (WAC 222-24-050) which requires forest landowners to maintain or abandon forest roads to meet RMAP standards.
- enhanced water quality due to elimination of road related sediment delivery problems
- elimination of any road-related fish passage barriers
- safer public access to Wildlife Area lands
- habitat improvements associated with abandoning unnecessary or problematic roads

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by

- Ensuring WDFW facilities are in compliance with state and federal law/code to protect the environment.
- Addressing sedimentation issues identified in Salmon and Steelhead Century 21 benchmarks.
- Enhance access for wildlife-related recreation thereby improving the economic wellbeing of the State.
- Addressing sound operational management of WDFW facilities and protecting state capital investments.
- Reducing future operation and maintenance costs
- Setting an example for other landowners.

Location

City: Unincorporated

County: Chelan

Legislative District: 012

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000756

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000789

SubProject Title: Morgan Marsh RMAP

SubProject Class: Preservation

Growth Management impacts

These projects should not have any growth management impacts.

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000276

Project Title: Samish Hatchery Intakes

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000276

Project Title: Samish Hatchery Intakes

Project Class: Preservation

Description

Starting Fiscal Year: 2020

Agency Priority: 78

Project Summary

The Department requests funds to rebuild the Samish River intake at Samish Hatchery to comply with current fish passage and fish screening requirements.

Project Description**What is the proposed project?**

This project will renovate the Samish River intake and fishway to comply with federal and state fish passage and fish screening criteria.

What opportunity or problem is driving this request?

The current intake and fishway do not meet current fish screen or fish passage criteria. The 2004 Intake Assessment recommended making modifications to correct the deficiencies of the existing intake. The project is consistent with HSRG recommendations to improve native fish populations throughout the Samish River basin.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan by conserving and protecting native fish. Through improved fish passage and preventing fish from entering the intakes, the Department will reduce hatchery impacts to native fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

Goal 1: Conserve and protect native fish and wildlife

Objective A: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A: Fishing, hunting, wildlife viewing and other outdoor activities are enhanced and expended.

Objective B: Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

This project supports the statewide results as follows:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting fish. The current intakes don't meet fish passage criteria and allows fish to enter the intakes. Correcting this intake will prevent fish loss.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities. By improving and repairing infrastructure, this project will ensure health, diverse and sustainable fish populations for the residents in Washington State for social and economic benefit.

Improve the cultural and recreational opportunities throughout the state

Through its fishing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality fishing opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish populations for the residents in Washington State for socioeconomic benefits.

What are the specific benefits of this project?

This project will allow the Department to become compliant with current fish screening and fish passage requirements at the Samish Hatchery.

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000276

Project Title: Samish Hatchery Intakes

Project Class: Preservation

Description

How will clients be affected and services change if this project is funded?

This project may improve fishing opportunities and improve Chinook and steelhead recovery results in northern Puget Sound.

How will other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

The Department does not anticipate any impacts to the operating budget.

Why is this the best option or alternative?

This project will allow passage of anadromous fish.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

Location

City: Burlington

County: Skagit

Legislative District: 010

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,732,000	766,000	3,466,000	4,500,000	
	Total	8,732,000	766,000	3,466,000	4,500,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project, if funded, will renovate or replace an existing asset and is not expected to have additional impacts on the current operating budget.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000844

Project Title: Dungeness Hatchery - Replace Main Intake

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000844

Project Title: Dungeness Hatchery - Replace Main Intake

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 80

Project Summary

The most important element in operating a salmon hatchery is its water supply; clear, cool, and ample water is essential for a successful hatchery operation. The fairly recent listings of salmon throughout the Northwest has resulted in critical review of WDFW's existing hatchery infra-structure to determine and improve operations to be consistent with rebuilding natural spawning populations of salmon throughout the state. The Dungeness River has been identified as a watershed of importance with its unique chinook stocks and is essential for Puget Sound Recovery. Scientist from federal, state and tribal agencies have agreed to use Dungeness Hatchery as a critical piece to recovery Dungeness River chinook. To ensure compliance with Federal regulations and State guidelines, a new water intake structure has been an identified need for future operations of the Dungeness Hatchery to meet and comply with new fish passage and screening criteria. The proposed new intake will also provide a higher certainty for future water withdrawals for the Agnew Irrigation District. Dungeness hatchery produces 50,000 spring chinook for wild salmon recovery, 500,000 coho, 10,000 winter steelhead, and 120,000 pink salmon on odd years.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Dungeness intake is not in compliance with federal standards for fish passage and screening and is currently located on adjacent landowner property.

There is a hazardous pipeline structure of concern that we own on adjacent landowner property.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

Bring hatchery and Agnew intakes into compliance with federal standards.

Renovation will combine both water users into one intake, bringing both into compliance and relocating to WDFW property.

Intake will provide increased efficiencies associated with withdrawal.

Hazardous structure will be removed.

A draft feasibility report/predesign report was written and filed in May of 2015.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Granting the request would bring WDFW into federal compliance for intake and screening and would move the intake to WDFW land ownership. Not taking action will result in the intake remaining on adjacent land and not conforming to federal standards for intakes and screening.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Anyone associated with natural resources in the state of Washington.

Agnew Irrigation District

Treaty tribes of Washington

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

NO

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None anticipated.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This program supports the strategic plan in several Goals, Objectives and Activities listed below;

Agency Goal - #1: Healthy and Diverse Fish and Wildlife Populations and Habitats

Agency Objective - #3: Ensure Compliance with Regulations

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000844

Project Title: Dungeness Hatchery - Replace Main Intake

Project Class: Preservation

Description

Agency Activity #11: Ensure WDFW Compliance with ESA and Other Government Regulations

Performance Measure – B: Increase the percentage of hatchery programs operated in a manner consistent with federal ESA requirements.

Agency Goal #2: Sustainable Fish and Wildlife –related Opportunities

Agency Objective #6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats

Agency Activity #18: Conduct fish and wildlife production activities.

Performance Measure – B: Consistent with maximizing fishing opportunities while meeting wild stock restoration goals, increase the number of salmon smolt (in millions) released annually.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

This project relates to Puget Sound Recovery. Part of this program is supported by a grant from NOAA supporting at risk Chinook stocks in Puget Sound.

Immediate benefits will be recognized for water budget and fish passage which contribute to NTA and PSAA.

9. Is there additional information you would like decision makers to know when evaluating this request?

Dungeness Hatchery supports ESA listed Puget Sound Chinook stocks.

Along with compliance and water budgeting efficiencies, this new design will greatly increase staff efficiencies and decrease staff overtime and hazardous work environments when responding to water conditions during icy, silting, turbid, and drought-like flows.

Location

City: Sequim

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,406,000	276,000	3,630,000	1,500,000	
	Total	5,406,000	276,000	3,630,000	1,500,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000664

Project Title: Edmonds Pier Renovation

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000664

Project Title: Edmonds Pier Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 81

Project Summary

The project includes major renovations to the Edmonds Fishing Pier which is deteriorating and in poor condition. The pier is a popular and rare asset for marine anglers and the general public. It provides low cost, year-round salt water fishing access and wildlife destination viewing opportunity, serving residents and visitors. The project will restore concrete covers on piling to minimize spalling; repair deck panel edges, legs, and pile caps; repair and repaint wind break enclosures; replace roofs on fish cleaning stations; and replace and upgrade hand rails and electrical services and signage. WDFW requests matching funds to renovate Edmonds Pier. The City of Edmonds, in cooperation with the Port of Edmonds, have managed the daily operation of the pier for 35 years, and are committed to maintaining those functions permanently, once the structural repairs have been completed.

Project Description

Funding is provided for major renovations to the Edmonds Fishing Pier, including: restoring concrete covers on piling to minimize spalling; repairing deck panel edges, legs, and pile caps; repairing and repainting wind break enclosures; replacing roofs on fish cleaning stations; and replacing and upgrading hand rails, electrical services and signage.

What is the proposed project?

Structural deficiencies have been identified by an engineering report conducted in 2006. The structure has experienced rusting of reinforcement and deterioration from the marine environment.

The recommendations include the following: spall repairs and restoring concrete covers to minimize spalling; repairing deck panel edges, legs, and pile caps; wind break enclosure repairs and repainting; fish cleaning station roof replacements; and hand rail, electrical, and signage renovations.

What opportunity or problem is driving this request?

The City of Edmonds provides ongoing maintenance, making this project proposal possible. Without cooperation from Federal, State and local resources, we will be looking at decommissioning the pier.

Handicap Accessibility: Edmonds Pier provides the highest quality public access opportunity in Puget Sound, and possibly in the State. Handicap and limited mobility access opportunities are in high demand. Keeping this opportunity intact would be a very high priority for advocates of quality fishing and wildlife viewing on Puget Sound.

How does the project support the agency and statewide results?

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service

Objective B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

What are the specific benefits of this project?

The Edmonds Pier provides low cost, year round salt water fishing access and wildlife destination viewing opportunity, serving residents and visitors from the Puget Sound region, and visitors to the area.

How will clients be affected and services change if this project is funded?

Edmonds Pier provides the highest quality public access opportunity in Puget Sound, and possibly in the State. Disabled and limited mobility access opportunities are in high demand. Keeping this opportunity intact would be a very high priority for advocates of quality fishing and wildlife viewing on Puget Sound.

How will other state programs or units of government be affected if this project is funded?

The City of Edmonds, in cooperation with the Port of Edmonds, have managed the daily operation of the pier for 35 years, and are committed to maintaining those functions permanently, once the structural repairs have been completed.

Capital Project Request

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Project Number: 30000664

Project Title: Edmonds Pier Renovation

Project Class: Preservation

Description

What is the impact on the state operating budget?

No impact, as the City of Edmonds will continue to operate and maintain the pier.

Why is this the best option or alternative?

Renovations and repairs of the current pier will be the most efficient manner of continuing to provide public services. Leaving the pier in its current condition will result in safety liabilities and and poor aesthetics in the City of Edmonds.

What is the agency's proposed funding strategy for the project?

Funding for design and permitting has been secured through the capital budget in 2014. The City of Edmonds will begin the design process in 2014. WDFW will obtain permits and apply for grant funding through the Recreation and Conservation Office for an additional \$1,300,000. If all of this funding is secured, there will be no additional capital funds needed. However, if only partial funding is secured, matching funds will be needed.

Location

City: Edmonds

County: Snohomish

Legislative District: 021

Project Type

Infrastructure (Major Projects)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	800,000	647,000	6,000	147,000	
	Total	800,000	647,000	6,000	147,000	0

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

No impact, as the operations and maintenance will continue to be provided by the City of Edmonds.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000689

Project Title: Dungeness Hatchery Pond Renovation

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000689

Project Title: Dungeness Hatchery Pond Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 82

Project Summary

The WDFW is proposing to construct new adult fish collection, holding, and spawning facilities at its Dungeness Hatchery. Additionally, the Department is proposing to replace the existing large fish release pond. The adult fish facility and large release pond were initially constructed over 50 years ago and are in poor condition and do not meet current environmental regulations or comply with new fish handling requirements established by the Federal Agencies in recovering listed salmon and bull trout species in the Dungeness watershed. The adult fish facilities are labor intensive and the employee work areas should be improved to ensure a safe work environment. The existing facilities require cumbersome and non-fish friendly handling procedures when processing listed fish species that compromise overall survival rates. Dungeness hatchery produces 50,000 spring chinook for wild salmon recovery, 500,000 coho, 10,000 winter steelhead, and 120,000 pink salmon on odd years.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The current adult pond and handling system configuration was not designed to efficiently handle small numbers of listed fish to include in the hatchery's brood stock program or to be passed in a timely and fish friendly manner upstream to booster natural spawning populations of listed fish. The existing facilities expose staff and local community volunteers to risk of falling and/or back injuries given the slope of the ponds and the facilities require significant lifting heights of adult fish to process for spawning on site or returning fish back to the river to increase natural spawning populations. The Dungeness hatchery has been identified as key element in the Puget Sound Chinook Recovery Plan and supplements the rebuilding of listed natural spawning chinook throughout the watershed. The hatchery also is required to ensure timely and safe passage of listed bull trout and steelhead above the existing hatchery facility to improve survival. The large release pond has been identified for replacement to continue the coho rearing program. This pond is currently programmed to rear 500,000 coho annually for release. These fish are all fin clipped and provide for directed and selective fishery opportunities throughout Washington's marine waters. This request is to ensure that the hatchery rearing program and facilities are fully integrated into a watershed approach that improves the survival of natural spawning populations while maintaining economic benefits of fish reared at Dungeness hatchery that are reared to contribute to recreational, commercial and tribal fisheries in the watershed, Straits of Juan De Fuca and northern coastal marine waters.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The proposed project will be constructed within the existing hatchery grounds foot print. The proposed project includes new adult fish collection, holding, and spawning facilities at the Dungeness Hatchery. Additionally, the project is proposing to replace the existing large fish release pond.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Constructing the proposed project will ensure compliance with federal and state standards, guidelines and specific operating permit requirements. It will also allow the Department to meet the Hatchery Scientific Review Groups recommendations to better integrate the hatchery's operations into assisting the recovery of depressed salmonid species and stocks. Not addressing the problem will slow down recovery of listed stocks and may put the hatchery at risk for future operations due to noncompliance issues.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

The Dungeness Hatchery is a part of the Sequim community and provides for directed recreational, commercial, and treaty tribe fishers. It is also a key component of the Puget Sound Recovery Plan for listed salmonid species. If these efforts are not continued, it is likely that more federal oversight over state and local government decisions and authority would result in future proposed land and water development actions. The operation of the Dungeness Hatchery is also unique in that the State (WDFW) and the local Agnew Irrigation District share a common water diversion from the

Capital Project Request

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Project Number: 30000689

Project Title: Dungeness Hatchery Pond Renovation

Project Class: Preservation

Description

Dungeness River. Providing certainty for the hatchery should also provide a higher level certainty for this district as well.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None anticipated at this time.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This program supports the strategic plan in several Goals, Objectives and Activities listed below;

Agency Goal - #1: Healthy and Diverse Fish and Wildlife Populations and Habitats

Agency Objective - #3: Ensure Compliance with Regulations

Agency Activity - #11: Ensure WDFW Compliance with ESA and Other Government Regulations

Performance Measure – B: Increase the percentage of hatchery programs operated in a manner consistent with federal ESA requirements.

Agency Goal #2: Sustainable Fish and Wildlife –related Opportunities

Agency Objective #6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well-being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats

Agency Activity #18: Conduct fish and wildlife production activities.

Performance Measure – B: Consistent with maximizing fishing opportunities while meeting wild stock restoration goals, increase the number of salmon smolt (in millions) released annually.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

This project relates to Puget Sound Recovery. Part of the existing rearing program is supported by a grant from NOAA supporting at risk Chinook stocks in Puget Sound.

Immediate benefits will be recognized for water budget and fish passage which contribute to NTA and PSAA.

9. Is there additional information you would like decision makers to know when evaluating this request?

Dungeness Hatchery supports ESA listed Puget Sound Chinook stocks and provides directly to treaty and nontreaty fisheries.

Along with compliance and water budgeting efficiencies, this new design will greatly increase staff efficiencies, improve fish conditions improving overall survival, and improve employee and volunteer working conditions.

The Dungeness Hatchery demonstrates a long-standing partnership between the Department and the Irrigation District in an effort to provide local benefits to the communities they are part of.

Location

City: Sequim

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Capital Project Request

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000689

Project Title: Dungeness Hatchery Pond Renovation

Project Class: Preservation

Description**Growth Management impacts**

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	14,152,000				
	Total	14,152,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State		2,002,000	12,150,000		
	Total	0	2,002,000	12,150,000	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

Description

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

Description

Starting Fiscal Year: 2020

Agency Priority: 85

Project Summary

The Department requests funds to replace and repair structures and infrastructure critical to protecting state assets, preventing lawsuits and fines, reducing the deferred maintenance backlog.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The Department requests funds to repair or replace failing structures or infrastructures critical to keeping facilities operational and for protection of staff, the public, and the environment. This category also includes projects necessary to meet legal mandates such as correcting fish passage barriers and Forest Practices Act barriers and roads. Other projects will provide hunting, commercial, Treaty Tribal, and recreational fishing and other recreational opportunities that benefit the general public such as improving access areas, bridges, and roads and increasing revenue to the local economies, especially rural communities.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. These projects will repair infrastructure critical to operations and may protect the public and staff from hazardous structures, prevent fish loss, reduce the negative impacts to the environment, and prevent facility closures. Included in this request are Hatchery Scientific Review Group's (HSRG) recommendations imperative to reduce the negative effects hatchery operations can have on wild fish populations. Other projects will allow the Department to comply with state laws through mitigating fish passage and RMAP issues.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The Department relies heavily on its infrastructure and structures to provide critical services benefiting the public and the environment. These assets are decaying and failing and need to be repaired or replaced. Included in this category are projects that are legally mandated and need to be renovated or repaired to comply with federal and state laws such as Clean Water Act, Road Maintenance and Abandonment Plan (RMAP) and fish passage barrier removals.

Other projects include renovating or repairing current assets which directly benefit the public and the environment. These projects, such as recreational access improvements and hatchery infrastructure improvements enable the Department to provide valuable services by improving recreational, hunting and fishing opportunities and results in increase revenue to the local economies. These projects also reduce the backlog reduction plan. Also included within this list of projects are Hatchery Scientific Review Group (HSRG) projects which increase protection to ESA listed fish.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

These projects will improve services to the Department's clients. The public who uses the Department's recreational areas will see improved ramps, bathroom facilities, bridges, dams, and roads; which in some cases are unusable or unsafe.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen? No

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds? No

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Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

Description

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate. This project supports the following Statewide Results:

Improve the health of Washingtonians

These projects help improve the environment by improving the discharge of water into the rivers of Washington state. Some of these projects will also provide safe working conditions for Department's employees. These projects also protect the public who visit or live near our facilities.

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting sustainable fishing and hunting opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict making highways safer and protecting Washington State's resources. By improving and repairing infrastructures and structures, the Department will preserve and protect existing state property.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

- A. The ecological integrity of critical habitat and ecological systems is protected and restored.
- B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.
- C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

- A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
- B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.
- C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

- A. Conservation of fish and wildlife is widely supported by communities across Washington.
- B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.
- C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.
- D. The Department responds to citizens and customers' needs in a timely and effective way.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing

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Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

Description

in technology.

Objectives:

C. Achieve operational excellence through effective business processes, workload management, and investments in technology.

D. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions N/A

9. Is there additional information you would like decision makers to know when evaluating this request? No

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,030,000		5,798,000	2,232,000	
	Total	8,030,000	0	5,798,000	2,232,000	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts**No Operating Impact****Narrative**

These funds will be used to replace and repair structures and infrastructure and reduce the agency's deferred maintenance backlog.

SubProjects

Capital Project Request

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Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000010

SubProject Title: Facility Safety Deficiencies

SubProject Class: Preservation

Capital Project Request

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Date Run: 9/14/2020 9:39AM

Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000010

SubProject Title: Facility Safety Deficiencies

SubProject Class: Preservation

Starting Fiscal Year: 2020

Agency Priority: 85

Project Summary

WDFW requests funding to correct safety deficiencies at Hatcheries and Wildlife Areas statewide. There are many safety issues at WDFW sites that are risks for employees and citizens. This project request is to address identified safety hazards to the public, school classroom tours, and hatchery staff that frequent or work at hatchery sites statewide. These projects include installation of perimeter fencing to keep public away from rearing ponds (drowning hazard), permanent stairways that are in poor to none usable condition. Safety lighting at remote hatchery water intake sites that often need manual cleaning and adjustments during darkness as examples.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Providing safe and secure working conditions at hatchery sites is essential in providing open access to our facilities for both the public and our workers. Hatchery sites are often tied to the local school districts curriculum for field trips especially for grades 2 through 6, ensuring all visitors and agency staff have a safe site to visit or work in is paramount.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This project will address safety items identified by agency safety teams statewide to improve working conditions for employees as well as improvements to Public visitors that frequent our hatcheries statewide. Hatcheries are often destination sites for tourist and grade school classes to learn about salmon, this is especially true in the early fall months when adult fish return and everyone wants to see the "big fish". The projects included in this request are all on existing developed hatchery grounds or existing hatchery support infrastructure. Specific items include safety fencing, gates, lighting and stairways as examples.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Placement of fencing around ponds would greatly reduce the risk of visitors falling in hatchery rearing ponds, lighting of intake structures would make the evening responses to water intake plugging events more safe as well placing gates to preclude public access to unsafe work areas are the prime examples of proposed actions addressed in this request.

FACILITY SAFETY

2019-21

1. Forks CreekInstall perimeter fencing in front of raceways167,945
 2. WashogualReplace lighting fixtures in foyer area/public area167,944
 3. Columbia BasinDemo old warm water raceways167,791
 4. Mossyroclntake access road dangerous in winter164,286
 5. NachesPerimeter fencing145,740
 6. MossyroclntakePerimeter fencing around raceways166,815
 7. Tokul CreekIntake lighting new165,457
 8. WallaceStair replacement to attic/storage area165,091
 9. SamishReplace garage doors hatchery building165,546
 10. FordRepair ceiling/existing falls down in pieces166,209
 11. George AdamsRip rap access road to upper intake/too narrow161,899
 12. OmakVisitor parking lot, suggest new retaining wall165,595
- visitors having a problem staying in lot, hazzard for workers

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Project Class: Preservation

SubProjects

SubProject Number: 40000010

SubProject Title: Facility Safety Deficiencies

SubProject Class: Preservation

- citizens and infrastructure entering hatchery grounds
 13. Bogachiel Shore up rearing pond banks/holes in pond and 162,391 erosion
 14. Mckernan Rip rap along hatchery access road 161,901
 15. Whitehorse Ecology block maze to slow through traffic 163,317
 16. Samish Install gate at bridge at hatchery site 165,546

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Correcting safety deficiencies at hatcheries and wildlife areas.

SubProject Number: 40000011

SubProject Title: Pumps and Alarms

SubProject Class: Preservation

Capital Project Request

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Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000011

SubProject Title: Pumps and Alarms

SubProject Class: Preservation

Starting Fiscal Year: 2020

Agency Priority: 85

Project Summary

This project is requesting funding to replace hatchery water supply pumps and low water alarm systems statewide. The Department has identified a number of hatcheries that are currently operating with old and nearly worn out water supply pumps and with old low water alarm systems that are reaching their life design cycle. Water supply pump and alarm parts to repair older pumps and alarms are becoming more scarce and difficult to find.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Ensuring adequate water supplies to hatcheries is the most essential activity to ensure successful hatchery fish rearing programs. Many of our hatchery intakes were constructed in the 1940's through 1985 and are old and poor working condition as well as inefficient in power consumption. Replacing the old worn out pumps will improve dependability, improve power consumption and reduce risk of fish loss due to lack of water supply. The low water alarms are all replacements of old systems that due age and lack of replacement parts increases the risk of alarm failure and subsequent fish losses.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This request is for replacement of key hatchery infrastructure needs that have not been address at a pace that keeps up with the pace pumps and alarms are just plain wore out. The project will result in using new technology such as variable speed water pumps and new alarm technology that has proven to be more dependable and repairable in the field.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Not taking action would increase the risk of catastrophic fish loss due to lack of water supply to fish incubators and rearing ponds.

PUMPS AND ALARMS

2019-21

PUMPS

1. Minter Creekpurchase 4 15 HP soft starts to replace magnetic starters
2. Humptulipspurchase 4 pumps at Stevens Intake to fill existing holes, and replace 2 existing with new VFDs
3. Nasellel new pump to fill existing intake hole, replace incoming electrical service and backup generator
4. LakewoodPurchase two new pumps & controllers to replace aerators
5. WallacePurchase new pumps and controllers to replace pumps on May Creek and Wallace intakes
6. Kalama FallsRebuild intake pumps
7. Marblemountpurchase 4 soft starts to replace existing well magnetic starters

ALARMS

1. SamishNew alarm panels (2)
2. Columbia BasinNew alarm panel
3. SpokaneNew alarm panel
4. MarblemountNew alarm panel

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Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000011

SubProject Title: Pumps and Alarms

SubProject Class: Preservation

- 5. KendellNew alarm panel
- 6. GoldendaleNew alarm panel
- 7. FordNew alarm panel
- 8. Sherman CreekNew alarm panel
- 9. HumptulipsNew control panel
- 10. Lake Aberdeen2 new control panels

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts**No Operating Impact****Narrative**

Replacing and repairing pumps and alarms throughout hatcheries statewide.

SubProject Number: 40000012

SubProject Title: Fish Culture Improvements

SubProject Class: Preservation

Capital Project Request

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Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000012

SubProject Title: Fish Culture Improvements

SubProject Class: Preservation

Starting Fiscal Year: 2020

Agency Priority: 85

Project Summary

Fish Culture Improvement requests are statewide projects that replace hatchery facility infrastructure requirements to successfully operate hatcheries. Examples of projects identified in this category include fish egg incubators, brail systems to work adult fish, pond screens, fiberglass intermediate ponds, shallow troughs for early rearing. These hatchery support elements are all over 20 to 40 years old and have exceeded their predicted design use. Other examples include modifications to existing infrastructure to prolong the life and usability, and or a new need to successfully implement the production goals at a given facility.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Much of the hatchery infrastructure is over 40 years old and much of the needed fish culture infrastructure is old in poor or non-working condition. Investing in the hatchery infrastructure requirements will assure future hatchery production and reduce the risk of fish loss and many will improve the overall quality of hatchery fish resulting in improved contribution to fisheries and for some hatchery programs directly to the recovery of listed fish populations.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

The request will replace, protect and or add smaller projects that are important elements for fish rearing infrastructure to achieve agency and co-manager fish release goals and objectives. These projects are all at and on existing hatchery facilities and all within the existing developed hatchery footprint.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Not funding this request would reduce the Department's ability to maintain the existing hatchery-rearing program statewide. Additional risk would also result from the potential of infrastructure failure resulting in potentially large fish losses.

FISH CULTURE IMPROVEMENTS

2019-21

1. Kendall Lift pumps and 4 inch check valve replacement for PA pond 161,493
2. Goldendale 12 inch water supply valve at spring intake needs to be replaced 166,071
3. Columbia Basin Replace all pond manifold valves in raceways 1-24 166,631
4. Whitehorse Install drum screen at lower end of pond 2162,381
5. Arlington Raise walls on creek intake, will require permitting 163,318
6. Columbia Basin Replace header supply for raceways 165,641
7. Columbia Basin replace expansion joints in ponds A-F 166,632
8. Issaquah move transfer pump away from intake side of discharge PA 162,675
9. Bingham Brail system modified/upgraded for surplus fish 145,802
10. Sol Duc Brail system modified/upgraded for surplus fish 166,936
11. Minter Creek Settling pond/pump for incubation water
12. Lake Aberdeen Replace 6 intermediate fiberglass ponds 165,107
13. Chelan Replace 8" pond valves 165,470
14. Humptulips 15 new drain standpipes for raceways 165,831
15. Beaver Creek Purchase and install 60 half stack vertical incubators 165,125

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Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000012

SubProject Title: Fish Culture Improvements

SubProject Class: Preservation

16. Arlington Replace old concrete shallow troughs with alumium/fiberglass 166,366
17. Nemah V trap installation at fish ladder 166,722
18. Fallert Creek new vertical incubators 28 stacks (full) 165,644
19. Lake Aberdeen new vertical incubators number? 165,108
20. Washogual Adult pond channelization. Eco blocks 165,652
21. Samish Replace vertical incubators 12 full stacks 166,922
22. Bogachiel Dock extention for 4 sampling docks north end of pond 164,739
23. Kendall Creek new flow meters 3 for well wells 3-5 163,288
24. North Toutle new vertical incubators 30 half stacks 165,124
25. Wallace install new water chiller 165,613
26. Arlington replace 3 circular ponds with fiberglass ponds 165,610
27. Nemah erosion control below river intake 166,718
28. Dungeness replace high pressure wash down pump 165,616
29. Dungeness New screen structure at Natures rearing/release pond 164,925
30. Bingham Lift pump replacement 96,565
31. Nemah Venturi line replacement 161,907
32. Dungeness rearing pond crowder 165,119
33. McKernan Replace incubation lines and reroute 165,608
34. Hood sport Adult fish sorting table/metal 165,116
35. McKernan Block channel side channel to preclude fish entrance 162,222
36. Elwha new venturi system for four fiberglass raceways 164,865
37. Lacey shop new resistance weir boards statewide 165,127
38. Bogachiel replace spawning shed 165,105
39. Chambers modify outlet structure 165,121

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
Total		0	0	0	0

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Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000012

SubProject Title: Fish Culture Improvements

SubProject Class: Preservation

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Replacing hatchery infrastructure related to fish culture.

SubProject Number: 40000013

SubProject Title: Electrical and Standby Generator

SubProject Class: Preservation

Capital Project Request

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Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000013

SubProject Title: Electrical and Standby Generator

SubProject Class: Preservation

Starting Fiscal Year: 2020

Agency Priority: 85

Project Summary

This project will replace Department generators and upgrade electrical systems statewide. The systems are aged and need new updated electrical switches and electrical components. Generators are critical to keep pumps running during power outages. Without backup power from generators, pumps will stop running resulting in fish loss.

Project Description**What is the project?**

If funded, the Department will replace electrical systems and generators statewide, starting with the following list:

Why is the project necessary?

These aged systems need new updated electrical switches and electrical components. Generators are critical to keep pumps running during power outages. Without backup power from generators, water will stop pumping into the hatcheries resulting in fish loss.

GENERATOR REPLACEMENT PRIORITY LIST

2019-21

1. Tumwater Falls200KW
2. Washougal125KW
3. Kendall Well 5230KW
4. Fallert125KW
5. Coulter Creek200KW
6. Kalama40KW
7. Humptulips/Stevens200KW
8. Dungeness200KW
9. Lakewood125K

ELECTRICAL PROJECT LIST

2019-21

1. Marblemountupgrade power/compressor
2. Kalama FallsRemove leaning poles/underground
3. Columbia Basin HatcheryRemove old poles/underground
4. Forks CreekConduit/ wiring replacement
5. Wells WLA shopconduit/panels
6. Multiple Facilitieswiring/panel upgrades

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Capital Project Request

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Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000013

SubProject Title: Electrical and Standby Generator

SubProject Class: Preservation

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Repair of electrical systems and generators.

SubProject Number: 40000034

SubProject Title: Statewide Hatchery Residence Repairs

SubProject Class: Preservation

Capital Project Request

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Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000034

SubProject Title: Statewide Hatchery Residence Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2020

Agency Priority: 85

Project Summary

The Department owns and manages a number of residences where employees are required to reside primarily to respond to emergency conditions, example salmon hatcheries where a 10-minute response time is required to ensure water flows are maintained to prevent catastrophic fish losses. The majority of residences are over 50 years old and many require capital investments to provide "livable conditions" for employees to continue to provide this service.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This request is primarily for preservation of previous capital investments with a focus on residence repairs. Residential repairs include fixing domestic water supply including failing plumbing and fixtures, house siding, new heating systems, and flooring both structural and cosmetic, gutters as primary examples. Generally, the proposal identifies those residences in the poorest condition. The highest priority are projects that address conditions that are currently failing or near a failing condition.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This proposal is fixing existing structures that are old and in poor condition, with hope of reducing future replacement requests that have significantly higher costs.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This request would fix the worst conditions aspects of agency housing that have been deemed a requirement to provide emergency response capabilities at facilities that are most commonly remote locations

RESIDENT REPAIRS

1. Issaquah Wood rot, walls, siding, vents, windows, doors 167,760
2. Beaver Creek domestic waterlines delivery and inside 165,448
3. Forks Creek Domestic water lines both residences 165,534
4. Arlington Domestic water lines 165,538
5. Arlington carport replacement 162,545
6. George Adams Siding replacement I resident 162,583
7. Goldendale Siding replacement 166,062
8. Sol Duc Bathroom floor replacement 164,760
9. Humptulips gutter replacement 164,834
10. Mossyrock Tree removal/foundation 167,844
11. Minter Creek French drain 165,282
12. Whitehorse heating system replacements 165,440
13. Arlington heating system replacements 165,441
14. Mckernan siding replacement 164,706
15. Humptulips siding replacement res. 1165,799
- siding replacement res. 3165,817

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000034

SubProject Title: Statewide Hatchery Residence Repairs

SubProject Class: Preservation

- 16. Tokulsiding replacement 1 res.167,727
- siding replacement 2 res.167,725
- 17. Kendellsiding replacement res. 3167,895
- 18. Fallert CreekDomestic water pressure tank/system162,053
- 19. NachesBathroom floor replace/remodel165,406
- 20. Humptilipsremodel 2 residences165,800
- remodel 2 residences165,801
- 21. Bogachielduplex remodel164,728
- 22. Marblemountbathroom remodel165,875
- 23. Omakkitchen/fireplace remodel/repair163,584
- 24. Mossyrockerresident remodel res. 1167,842
- resident remodel res. 2167,844
- 25. Minter Creekkitchen remodel 2 res.165,453
- 26. Spokanekitchen remodel 3 res.166,240
- 27. Nemahresidence remodel 2 res.166,717
- 28. Columbia Basinwindow and vapor seal replacements (4)165,883
- 29.Coulterkitchen remodel165,453
- 30. Reiter Pondsreplace carpet throughout167,493

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Capital Project Request

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000034

SubProject Title: Statewide Hatchery Residence Repairs

SubProject Class: Preservation

No Operating Impact

Narrative

N/A

SubProject Number: 40000082

SubProject Title: Skagit Wildlife Area Repairs to Dike and Drainage

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000082

SubProject Title: Skagit Wildlife Area Repairs to Dike and Drainage

SubProject Class: Preservation

Starting Fiscal Year: 2020

Agency Priority: 85

Project Summary

The purpose of this project is to provide funding for maintenance of dike and drainage infrastructure to a specified standard height to adequately handle extreme high tides and river flooding events, for repair and structural maintenance of all Agency owned dike infrastructure throughout the Skagit Wildlife Area. As an example On March 10, 2016, a very high tide/low pressure weather system with high south winds caused widespread water overtopping and subsequent damage on several of the Skagit Wildlife Area Units (Headquarters, Fir Island Farms and Leque Island).

Project Description

Headquarters Unit dike infrastructure (Agency Owned) protects Wildlife Area property, structures, equipment and personnel, the general public, private property, and other public and private assets on Fir Island from tidal and river flooding events. Skagit Wildlife Area staff's goal is to improve the dike infrastructure to a standard that reduces agency liability and meets Dike District #22 standards and requirements for the district to take over management and ownership of this infrastructure within the Wildlife Area in the near future.

The New Fir Island Farm Unit dike infrastructure built as a part of the Fir Island Farm Restoration project is agency owned infrastructure and protects Wildlife Area property, the general public, Fir Island private landowner property along with other Fir Island private and public assets from tidal events. WDFW (Skagit Wildlife Area) are responsible to operate and maintain the new dike and drainage infrastructure until the Dike District #22 take over the management and ownership of these facilities. The funding may be needed to insure the structural standard is adequate that reduces agency liability and meets Dike District #22 standards and requirements for the district to take over management and ownership of this infrastructure within the Wildlife Area in the near future.

The main purpose of the dike infrastructure is to protect lands within the dike and assurances where made during the Wiley Slough Restoration Project to provide adequate private landowner/ farmland protection and drainage. The Washington Department of Fish and Wildlife took over this commitment and liability during the Wiley Slough Restoration project to protect Fir Island private property and assets, farmland, and other state and county assets from tidal and flooding inundation events. A secondary concern is public access for recreational opportunities that occur on the unit. The dike tops are considered trails to the general public for access to the Unit for various recreational opportunities. After the Wiley Slough Restoration Project, the general public now has limited recreational access with only trails on the dike tops. The dikes need to be high enough to handle high tidal and flooding events to some acceptable structural standard with regards to public movement and safety throughout the unit.

As mentioned above, the dike tops have a secondary value as trails for the public to access the Unit. With the agency inviting the public into the unit for recreational opportunities, the agency needs to take reasonable action to ensure the public is safe while utilizing public land. Now that we know what public safety hazards this event could have caused if the public were on site when it happened reasonable steps need to be taken to prevent this occurrence in the future.

During the 3/10/2016 high tide event, the Headquarters Unit boat launch parking area was inundated with up to 3 feet of water due to overtopping of adjacent dikes. Fortunately, the high tide occurred at 6:15 a.m. and was not during waterfowl hunting season. If this event had occurred while vehicles were parked in the parking area (as is often the case early in the morning during waterfowl hunting season), these vehicles would have been flooded.

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000082

SubProject Title: Skagit Wildlife Area Repairs to Dike and Drainage

SubProject Class: Preservation

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000050

SubProject Title: Statewide Hatcheries Residence Replacements

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000050

SubProject Title: Statewide Hatcheries Residence Replacements

SubProject Class: Preservation

Starting Fiscal Year: 2020

Agency Priority: 85

Project Summary

This request replaces two mobile homes at the Elwha Salmon Hatchery. The existing houses are all mobile homes purchased as early as the 1960s and are in poor condition, approaching unlivable. This hatchery requires on site standby to respond to emergency low water flow conditions.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The mobile homes purchased for this hatchery site are in very poor condition and beyond repair, actually living conditions are deplorable with rotting infrastructure, floors, walls, plumbing and electrical service. Providing livable conditions for employees required to pull standby duty and provide emergency response to water supply blockages is essential to successfully rear and release salmon each year.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

This project demolishes two residences at the Elwha Hatchery and proposes to replace with two new modular homes.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Provide livable homes for employees' assigned standby duty at the Elwha Salmon Hatchery. Not replacing these homes will diminish the likelihood of filling the positions responsible for providing standby and emergency response duties.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000050

SubProject Title: Statewide Hatcheries Residence Replacements

SubProject Class: Preservation

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Replacing existing dilapidated hatchery residences with efficient functional residences.

SubProject Number: 40000014

SubProject Title: Statewide Toilet Replacement

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

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Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000014

SubProject Title: Statewide Toilet Replacement

SubProject Class: Preservation

Starting Fiscal Year: 2020

Agency Priority: 85

Project Summary

This project would replace outdated dilapidated fiberglass outhouses at water access areas throughout the state with concrete, ADA-approved vault toilets. These old fiberglass outhouses may be limiting the amount of public use to the areas because of the difficulty of use by the elderly and handicapped.

Project Description**What is the project?**

The Department will replace toilets at access areas starting with the following list:

Region 1:

Williams Lake
Horseshoe Lake
West Medical Lake
Fish Trap Lake
Jump Off Lake
Black Lake
Ruby
Marshall Lake
Hatch Lake
Caldwell Lake
Rock Lake
Botts
Joseph Creek School House
Black Butte
Deep Lake
Wooten WLA Outhouse Replacement
Rustler's Gulch

Region 2:

Buzzard Lake
Wells WLA
Bear Creek
Boulder Lake
Campbell Lake Access
Chilliwig Access
Cougar Lake Access
Forde Lake Access
Long Lake
McFarland Creek

Region 3:

Fitzsimmons Access
Fio Rito

Region 4:

North Lake

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Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000014

SubProject Title: Statewide Toilet Replacement

SubProject Class: Preservation

Plums #1
Beaver Lake
Lake Sixteen
Armstrong Lake
Lake Stickney
Wiser Lake
Martha Lake
Lake Serene
Harts Lake
Tanwax Lake

Region 5:

Barbers - Demo
Puget Island
Vancouver Lake

Region 6:

Duckabush River Access
Lawrence Lake Access
Ward Lake

Why is the project necessary?

Currently, Americans with Disabilities Act (ADA) accessible restrooms are not available at these Wildlife Areas. Many have portable toilets that are in excess of 25 years old. They are unsightly and do not present the public with a positive impression of our wildlife areas nor the Department. The above units are the most frequently visited by the public for both hunting and wildlife viewing purposes. These sights are experiencing an increasing number of visitors who expect facilities of a higher standard than we currently have. The public expects a safe and clean place to use a restroom.

Installation of reader boards will provide the visiting public pertinent information on the individual units including wildlife species and habitats present as well as the natural, geologic, and cultural history of the units.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)
Health, Safety and Code Requirements (Minor Works)
Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Capital Project Request

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Date Run: 9/14/2020 9:39AM

Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000014

SubProject Title: Statewide Toilet Replacement

SubProject Class: Preservation

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Replacing existing dilapidated toilets will not have operating impacts.

SubProject Number: 40000057

SubProject Title: Fallert Creek Hatchery Replace Bridge

SubProject Class: Preservation

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000057

SubProject Title: Fallert Creek Hatchery Replace Bridge

SubProject Class: Preservation

Starting Fiscal Year: 2020

Agency Priority: 85

Project Summary

Fallert Creek Hatchery is a key hatchery production contributor to Kalama and Lower Columbia River fisheries as well as Washington State Coastal fisheries. Hatchery reared salmon released from this facility not only contribute in high numbers to the freshwater fishers but contributes at a high rate to our coastal fisheries such as Ilwaco, Westport, LaPush and Neah Bay ports. The project is needed to ensure access to the creek intake, which is integral to the success and continued operation of the facility.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

Fallert Creek Hatchery is essential to the current fish production on the Kalama River. It operates closely with the Kalama Falls Hatchery to produce 7 million fall Chinook, 300,000 coho, 500,000 spring Chinook, and 180,000 steelhead annually. The hatchery programs on the Kalama River generate \$2.8 million dollars annually to local personal income (TCW Economics 2009). These programs support fisheries in Southeast Alaska, Canada, the Washington coast, the lower Columbia River and the Kalama River.

The existing bridge is old and was structurally compromised during recent flooding events limiting access to the creek intake to foot traffic only. Without replacement, hatchery operations could be compromised resulting in significant loss of state resources.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The request will produce a bridge capable of allowing vehicles or equipment to safely access the creek intake structure. This project cannot be phased.

How would the request address the problem or opportunity identified in question #2? What would be the result of not taking action?

Completion of this project will increase the survival of fish, meet co-managers Salmonid Disease Control Policy obligations, and will support the agency's goal of providing sustainable fisheries into the future.

Failure to address this project could lead to loss of the state's resources and have negative economic impact. See below for further economic impact.

Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties, recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

This project, if funded, will maintain recreational and commercial harvests through continued production of hatchery fish. The hatchery programs on the Kalama River generate \$2.8 million dollars annually to local personal income (TCW Economics 2009).

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Date Run: 9/14/2020 9:39AM

Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000057

SubProject Title: Fallert Creek Hatchery Replace Bridge

SubProject Class: Preservation

Location

City: Kalama

County: Cowlitz

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Replacing an existing failing bridge.

SubProject Number: 40000043

SubProject Title: Statewide Hatcheries - Predator Prevention Measures

SubProject Class: Preservation

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000043

SubProject Title: Statewide Hatcheries - Predator Prevention Measures

SubProject Class: Preservation

Starting Fiscal Year: 2020

Agency Priority: 85

Project Summary

This project includes the construction of new, replacement of and modifications to predation control structures at fish hatcheries located throughout the state. Fish loss at hatcheries due to predation can approach 50 percent if no directed efforts are taken. The primary predation losses at hatcheries are contributed to birds and otters. This project includes providing permanent bird/otter exclusion systems and netting around hatchery rearing ponds.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The number one cause for juvenile fish loss at a hatchery is due to predation. Often times this loss occurs after large investments to collect the broodstock, incubation of eggs and early rearing has occurred. Placement of predator control systems at hatcheries ensures fish rearing program goals are met and improves the hatchery's overall efficiency and contributions to fisheries and/or recovery of listed stocks.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

The proposal identifies a number hatcheries located throughout the state that currently have no predation control system in place, inadequate or ineffective systems due to age and wear and tear. The proposal will ensure frame structures including guide wires and poles are place strategically around rearing ponds and then covered with netting to exclude bird entrance. Additionally some of the projects will include solid side panels to prevent otter entrance where river otters has been identified as the key cause of fish loss due to predation.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The construction of effective predator control systems prevents the access of predators to the hatchery fish rearing ponds and thus virtually eliminating this problem. Not funding this project will result in increased fish losses directly resulting from predation.

PREDATION CONTROL

2019-21

1. Marblemount Modify structure and replace guidelines 163,424
2. Coulter Creek Rework center support structures and support lines 166,161
3. Fallert Creek Pond 9 support and cables replacement 160,130
4. Skookumchuk Netting replacement 166,969
5. Elwha Support cable replacement 164,866
6. Reiter ponds Netting replacement 163,423
7. Palmer Replace netting on 1/4 acre pond 166,726
8. Dungeness cable and winch replacement 164,931
9. Arlington netting replacement 167,074
10. Whitehorse netting repair/otter control fence 167,087

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Date Run: 9/14/2020 9:39AM

Project Number: 40000007

Project Title: Minor Works Preservation 2019-21

Project Class: Preservation

SubProjects

SubProject Number: 40000043

SubProject Title: Statewide Hatcheries - Predator Prevention Measures

SubProject Class: Preservation

- 11. Sol DucAcre pond net replacement164,771
- 12. Goldendalereplace netting over raceways166,073
- 13. Sol Ducraceways and burrow ponds (17)164,769
- 14. BogachielCable replacement and net replacement164,736
- 15. VoightsAdult pond netting top and side167,529

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Expenditures			2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000727

Project Title: Minor Works Preservation

Project Class: Preservation

Description

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000727

Project Title: Minor Works Preservation

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 87

Project Summary

The Department requests funds to replace and repair structures and infrastructure critical to protecting state assets, preventing lawsuits and fines, reducing the deferred maintenance backlog.

Project Description

What is the proposed project?

The Department requests funds to repair or replace failing structures or infrastructures critical to keeping facilities operational and for protection of staff, the public, and the environment. This category also includes projects necessary to meet legal mandates such as correcting fish passage barriers and Forest Practices Act barriers and roads. Other projects will provide hunting, commercial, Treaty Tribal, and recreational fishing and other recreational opportunities that benefit the general public such as improving access areas, bridges, and roads and increasing revenue to the local economies, especially rural communities.

What opportunity or problem is driving this request?

The Department relies heavily on its infrastructure and structures to provide critical services benefiting the public and the environment. These assets are decaying and failing and need to be repaired or replace. Included in this category are projects that are legally mandated and need to be renovated or repaired to comply with federal and state laws such as Clean Water Act, Road Maintenance and Abandonment Plan (RMAP) and fish passage barrier removals. Other projects include renovating or repairing current assets which directly benefit the public and the environment. These projects, such as recreational access improvements and hatchery infrastructure improvements enable the Department to provide valuable services by improving recreational, hunting and fishing opportunities and results in increase revenue to the local economies. These projects also reduce the backlog reduction plan. Also included within this list of projects are Hatchery Scientific Review Group (HSRG) projects which increase protection to ESA listed fish.

How does the project support the agency and statewide results?

Goal 1: Conserve and protect native fish and wildlife

Objectives:

A. The ecological integrity of critical habitat and ecological systems is protected and restored.
B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles, established in the Conservation Initiative.

C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.
C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.
B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.
C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.
D. The Department responds to citizens and customers' needs in a timely and effective way.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objectives:

C. Achieve operational excellence through effective business processes, workload management, and investments in

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Project Number: 30000727

Project Title: Minor Works Preservation

Project Class: Preservation

Description

technology.

D. Work environments are safe, highly functional, and cost-effective.

This project supports the following Statewide Results:

Improve the health of Washingtonians

These projects help improve the environment by improving the discharge of water into the rivers of Washington state. Some of these projects will also provide safe working conditions for Department's employees. These projects also protect the public who visit or live near our facilities.

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting sustainable fishing and hunting opportunities. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict making highways safer and protecting Washington State's resources. By improving and repairing infrastructures and structures, the Department will preserve and protect existing state property.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife. By improving and repairing infrastructure, this project will maximize diversity and sustainability of fish and wildlife populations for the residents in Washington State for socioeconomic benefits.

What are the specific benefits of this project?

These projects will repair infrastructure critical to operations and may protect the public and staff from hazardous structures, prevent fish loss, reduce the negative impacts to the environment, and prevent facility closures. Included in his request are Hatchery Scientific Review Group's (HSRG) recommendations imperative to reduce the negative effects hatchery operations can have on wild fish populations. Other projects will allow the Department to comply with state laws through mitigating fish passage and RMAP issues.

How will clients be affected and services change if this project is funded?

These projects will improve services to the Department's clients. The public who uses the Department's recreational areas will see improved ramps, bathroom facilities, bridges, dams, and roads; which in some cases are unusable or unsafe.

How will other state programs or units of government be affected if this project is funded?

These projects could positively affect other state agencies such as DNR by reducing the Department's RMAP issues; Tribal governments who rely on the Department's hatcheries to produce fish; Department of Ecology who regulate the Department's dam, waters sources, and water quality.

What is the impact on the state operating budget?

These projects will renovate existing assets and is not expected to have additional impacts to the operating budget.

Why is this the best option or alternative?

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Project Number: 30000727

Project Title: Minor Works Preservation

Project Class: Preservation

Description

The Department needs to fix these assets in order to maintain current operations. These projects help build better relationships with the Department's clients and improve the environment for the public, staff, fish and wildlife.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction Funds for this project.

How does this impact the economy?

These projects improve hunting, wildlife viewing, recreational and commercial fishing opportunities which directly benefit the local economies. When feasible, the Department will use contract services for these projects, thus helping to create jobs in the private sector.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

Not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	9,230,000	8,541,000	631,000	58,000	
104-1	State Wildlife Accou-State	300,000	300,000			
	Total	9,530,000	8,841,000	631,000	58,000	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
104-1	State Wildlife Accou-State					
	Total	0	0	0	0	

Operating Impacts**No Operating Impact****Narrative**

If funded, the Department will renovate existing assets and doesn't expect any additional operating impacts.

SubProjects

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000727

Project Title: Minor Works Preservation

Project Class: Preservation

SubProjects

SubProject Number: 30000853

SubProject Title: Hurd Creek Flood Protection

SubProject Class: Preservation

Starting Fiscal Year: 2018

Agency Priority: 87

Project Summary

WDFW is requesting funding for Hurd Creek Hatchery flood protection. Increased sediment deposition in the Dungeness River has led to flood damage at the hatchery for 3 consecutive years. Wells, hatchery ponds, and other infrastructure are at risk.

Project Description

Increased sediment deposition in the Dungeness River has led to flood damage at the hatchery for 3 consecutive years. Wells, hatchery ponds, and other infrastructure are at risk. This project will include bank protection on the river and create a levee around the hatchery to minimize flood damage and flood water exposure at the hatchery. Additional flood protection is needed to protect fish life and hatchery operations.

Construction of this project would likely extend into summer 2017 due to constructability requirements.

Location

City: Sequim

County: Clallam

Legislative District: 024

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Operating Impacts**No Operating Impact**

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Project Number: 40000092

Project Title: Minor Works Program 21-23

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 2

Project Summary

Programmatic

Project Description

Programmatic

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Program (Minor Works)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,228,000				3,228,000
	Total	3,228,000	0	0	0	3,228,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 40000093

SubProject Title: Wallace River Hatchery - Develop New Well for SRKW Production

SubProject Class: Program

Capital Project Request

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Project Number: 40000092

Project Title: Minor Works Program 21-23

Project Class: Program

SubProjects

SubProject Number: 40000093

SubProject Title: Wallace River Hatchery - Develop New Well for SRKW Production

SubProject Class: Program

Starting Fiscal Year: 2022

Agency Priority: 2

Project Summary

Wallace River Hatchery needs wells constructed and installed. Program production increases from SRKW/ISP as well as increasing fish pathogen/disease issues from the surface water has caused multiple constrictions and complications for Wallace Hatchery. The use of pathogen free well water will tremendously improve salmon production and rearing capabilities.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Wallace River traps, spawns and rears ESA listed Puget Sound Chinook. Over the past four years increased water temperatures paired with other environmental factors (Columnaris bacteria) have caused high pre-spawn mortality (up to 47% loss in CK:SU Females) in Wallace Summer Run Chinook brood stock. As well as <15% loss of on station juvenile salmon. This has also prevented the hatchery from meeting egg take goals for both the Wallace and Tulalip Hatcheries. With a well contributing lower temperature pathogen free water we can meet NOAA's projected standard of 8% pre-spawn mortality.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Task 1. Feasibility, assessment of alternatives, and planning

The feasibility study and assessment of alternatives will be completed using available information. Alternatives for achieving groundwater supply will be considered, including various configurations for horizontal wells (e.g., parallel to the river versus beneath the river), and other options for vertical wells (e.g., well points or a series of vertical wells adjacent to the river). The various alternatives will be evaluated in terms of potential effects on groundwater levels in the vicinity of the hatchery, water temperatures and other water quality parameters for pumped water, maintenance requirements, footprint and impacts to site uses, and regulatory issues. Includes written report as a deliverable.

Task 2. Field testing, design, and work plans.

Depending on the results of Task 1, field tests may be required to collect additional data needed to design the groundwater extraction system. These tests may include test wells, boreholes, and test pits. Design calculations and drawings will be completed and work plans will be developed. Permits will be obtained.

For cost estimating purposes, assume field testing will involve a shallow vertical test well and 4 shallow borings with piezometers. Includes written report and scope of work for bid documents.

Task 3. Construction

We have been working with Directed Technologies Drilling, Inc, a vendor who specializes in the design and construction of horizontal wells (www.horizontaldrill.com). They are working on developing a cost estimate and hope to have this completed this week. We have also requested a cost estimate from Directional Technologies, Inc. (<https://www.directionaltech.com/>), but am unsure when that estimate might be completed.

Task 4. Perform pumping test

Includes mobilization/demobilization, perform step tests, install pressure transducers in nearby wells, perform 72-hour constant-rate pumping test, collect and analyze water quality samples, provide written report.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

If wells are not constructed Wallace Hatchery will continue to have increased pre-spawn mortality in Chinook brood stock and on station juvenile salmon. Egg take goals for both Wallace and Tulalip Co-managers will not be achieved.

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Project Title: Minor Works Program 21-23

Project Class: Program

SubProjects

SubProject Number: 40000093

SubProject Title: Wallace River Hatchery - Develop New Well for SRKW Production

SubProject Class: Program

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives for achieving groundwater supply are being considered, including various configurations for horizontal wells (parallel to the river versus beneath the river) vs. vertical wells (well points or as series of vertical wells adjacent to Wallace River) The various alternatives will be evaluated in terms of potential effects on ground water in the surrounding the hatchery.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Cleaner water – improving mortality rates, serves to benefit the angling, commercial, and tribal partner fisheries.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by utilizing an existing asset, which will allow the hatchery to maintain effective operations, while reducing the need for therapeutic drug applications. Implements actions to reduce risks to native salmon and steelhead from operating hatcheries. Wallace Hatchery provides sustainable fishing and other wildlife-related recreational and commercial experiences. Tribal treaty coordination and implementation will achieved. Work environments are safe, highly functional, and cost-effective.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

The proposed project supports the Puget Sound Action Plan by resulting in improved fish culture practices, protecting listed species returning to and past our facilities and improved water quality from the hatchery's effluent.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

10. Is there additional information you would like decision makers to know when evaluating this request?

No

Location

City: Sultan

County: Snohomish

Legislative District: 039

Project Type

Program (Minor Works)

Growth Management impacts

This project has no growth management impacts

New Facility: No

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Project Title: Minor Works Program 21-23

Project Class: Program

SubProjects

SubProject Number: 40000093

SubProject Title: Wallace River Hatchery - Develop New Well for SRKW Production

SubProject Class: Program

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	575,000			575,000
	Total	575,000	0	0	575,000
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000095

SubProject Title: Wallace River Hatchery Chiller

SubProject Class: Program

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Project Number: 40000092

Project Title: Minor Works Program 21-23

Project Class: Program

SubProjects

SubProject Number: 40000095

SubProject Title: Wallace River Hatchery Chiller

SubProject Class: Program

Starting Fiscal Year: 2022

Agency Priority: 2

Project Summary

Wallace River Hatchery Incubation needs a in-Line water chiller to accommodate new otolith marking demands for Puget Sound Summer Run Chinook production. Due to increased production and release strategies related to SRKW needs the current otolith marking ability's for Wallace River are inadequate. A new chiller system that can effectively chill up to 60gpm with up to a 12 degree ambient decrease would fulfill the otolith marking requirements.

Project Description**1. Identify the problem or opportunity addressed. Why is this request a priority?**

The current water chilling capability at Wallace cannot effectively meet the goals and objectives laid out by NMFS and Co-Managers relating to the Wallace River Summer Chinook otolith marking and monitoring strategies. It is a priority to monitor pHOS by origin and to effectively identify out of basin strays through OT marks. This will increase data collection accuracy which will help DFW and Co-Managers meet HGMP goals and objectives.

2. What will the request produce or construct

A chiller system similar to Soos Creek and Sol Duc would be ideal. The construction can be completed in one phase as only a standard shipping container can house the chiller and be transported and located along side of main incubation facility. Additional plumbing and alarm monitoring will be needed to complete construction. Comparable construction and installation costs can be referenced from the Soos Creek and Sol Duc hatcheries.

3. How would the request address the problem or opportunity identified in question 2?

If no action is taken there will be a risk of not meeting OT marking goals and objectives.

4. What alternatives were explored?

The current chillers system has undergone extensive work and repair to improve efficacy. They type of chilling system currently being used cannot supply enough water to support the SRKW and ISP increases. There is not enough space or water available inside the incubation building to expand current chilling methods.

Location

City: Sultan

County: Snohomish

Legislative District: 039

Project Type

Program (Minor Works)

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Project Title: Minor Works Program 21-23

Project Class: Program

SubProjects

SubProject Number: 40000095

SubProject Title: Wallace River Hatchery Chiller

SubProject Class: Program

Growth Management impacts

No growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	178,000			178,000
	Total	178,000	0	0	178,000

Future Fiscal Periods

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000069

SubProject Title: Region 3 HQ Renovation and Expansion

SubProject Class: Program

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Project Number: 40000092

Project Title: Minor Works Program 21-23

Project Class: Program

SubProjects

SubProject Number: 40000069

SubProject Title: Region 3 HQ Renovation and Expansion

SubProject Class: Program

Starting Fiscal Year: 2022

Agency Priority: 2

Project Summary

The Region 3 headquarters office in Yakima was constructed in the early 1990's and is too small to meet the agency's business needs in the 21st Century. Office spaces for staff (closed door and cubicles) have been full for a number of years and the one conference room (21' x 10'8") is too small to accommodate more than 10 people. We propose adding on to the existing building a larger conference room with capacity for 40-50 people and additional office space for 10-12 more staff, as well as, modernizing the existing office spaces to maximize efficiencies.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

In recent years the agency has had to add new office space by leasing from other owners. For example, a new leased facility will be completed soon in Ellensburg and all space is already accounted for with existing staff. Any new staff coming to the Yakima and Kittitas Counties will require the agency to lease additional new space. Adding to the existing Yakima regional headquarters building and modernizing it will save the state operating funds by reducing the need for leased space. In addition, it will increase efficiencies of having staff in one location reducing travel needs.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? Construction of a new conference room, additional office space and modernization of existing office space.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The agency will be able to hold meetings in the Yakima office instead of having to borrow or pay for other meeting rooms. Also the agency will save funds by housing more staff in an agency owned facility and not have to lease additional space.

Location

City: Yakima

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

New Facility: No

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Project Number: 40000092

Project Title: Minor Works Program 21-23

Project Class: Program

SubProjects

SubProject Number: 40000069

SubProject Title: Region 3 HQ Renovation and Expansion

SubProject Class: Program

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	925,000			925,000
	Total	925,000	0	0	925,000
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000139

SubProject Title: General Energy Efficiency Improvements

SubProject Class: Program

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Project Title: Minor Works Program 21-23

Project Class: Program

SubProjects

SubProject Number: 40000139

SubProject Title: General Energy Efficiency Improvements

SubProject Class: Program

Starting Fiscal Year: 2022

Agency Priority: 2

Project Summary

WDFW is requesting funding for general energy efficiency improvements statewide. The residences, hatcheries, and offices at the Department sites need energy upgrades to meet current energy audit requirements, improve employee working conditions, reduce energy costs, and preserve existing assets.

Project Description**What is the proposed project?**

The Department will use available funding, working through the following list of facilities:

Wenas WLA Residence	\$3,500.00
Wells WLA Residence	\$4,500.00
Swanson Lake WLA Residence	\$85,000.00
Scotch Creek WLA Residence	\$45,000.00
Mossyrock Hatchery Res 1,2	\$55,000.00
Nemah Hatchery Residence 2	\$3,000.00
Humptulips Hatchery Res 1	\$25,000.00
Wallace River Hatchery Res 4	\$12,000.00
Region 2 Ephrata HQ Office	\$18,000.00
Region 3 Yakima HQ Office	\$25,000.00
Asotin WLA Schlee House Res	\$22,000.00

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

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Project Title: Minor Works Program 21-23

Project Class: Program

SubProjects**Project Type**

SubProject Number: 40000139

SubProject Title: General Energy Efficiency Improvements

SubProject Class: Program

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	300,000			300,000
	Total	300,000	0	0	300,000
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000153

SubProject Title: Region 6 - Exterior Operational Storage & Parking Expansion

SubProject Class: Program

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Project Number: 40000092

Project Title: Minor Works Program 21-23

Project Class: Program

SubProjects

SubProject Number: 40000153

SubProject Title: Region 6 - Exterior Operational Storage & Parking Expansion

SubProject Class: Program

Starting Fiscal Year: 2022

Agency Priority: 2

Project Summary

Region 6: Expanded Secured operational storage area: The existing secured parking lot is designed around the warehouses and drive-throughs thus minimizing the parking space that may be effectively used for vehicles, boats, trailers, bear traps, quads, and miscellaneous program equipment (rebar, motors, anchors, used chemical containers, etc.) and still maintain fire truck access. The Grays Harbor Fire Department inspected the Region 6 facilities and noted that the large number of gas powered equipment parked immediately next to the buildings while being a blockage to fire truck access is potentially an extreme fire/explosive hazard, which could be triggered in a variety of ways (routine working conditions, vandalism, etc.). The Region 6 office secured parking needs have grown since construction in 1994. A recent building usage study showed that, in addition to the 60-63 staff who are housed here permanently and the majority of whom also have state work vehicles, there are an additional 110 (and growing) seasonal, temporary staff and stakeholders who regularly use the facility over the course of each year. We have 105 spaces available (plus 3 handicap spaces) including spaces for customers. This does not meet the minimum requirement for staff personal and work needs of at least 136 vehicle spaces during peak employment cycles or leave room for customers, state work vehicles, or allow for boats and other specialized equipment. We also have boats being stored for weather protection in the warehouse which uses operational space that is sheltered from the elements and is needed to do vehicle or boat repairs and other functions. This also creates a cramped warehouse environment leading to possible safety issues (documented) as general storage is also at a premium and aisle ways and shelving becomes pushed to the limits. A permeable asphalted parking lot with a covered operational and storage area built on the available 3 acre land to the south of our facility is well suited for this project. It will cater for extra vehicles both personal and state and offer areas for storage and other boat maintenance, with power and water supplied, out of the rain and in a secure area. It would provide storage for the additional equipment not needed on a daily basis for seasonal vehicles, boats, trailers, quads, bear traps, etc. Currently vehicles and trailers that should be kept in the secured lot have overflowed into the unsecured parking lot which is: a) creating the risk of break-ins and theft of personal and state property, and b) impacting the non-secured parking area needed to accommodate POVs and the growing needs of staff and stakeholders using the Montesano office for meetings and training. Asphalt will prevent the recurrence of current rampant blackberries and weeds from re-growing and causing repeated maintenance and spraying when using an alternative such as gravel. Including a Hydroblast vessel wash station, funded with RCO grant money (as Ephrata and Spokane facilities), will allow the recreating public free but controlled access to efficient boat decontamination and help protect our lakes from unwanted invasive species (see attached powerpoint concerning proposed Ephrata and Spokane units). This will support current WAC and RCW (77.135) directives pertaining to invasive species control and management. Infestations have been noted in our Regional lakes. Region 6: Paved Parking Lot and compound gravel maintenance: Research indicates a parking lot should be resealed approximately every 15 years to ensure its useful life. The Montesano facility has not had maintenance since construction in 1994 and is showing signs of neglect. Our graveled area within the compound desperately needs re-gravelling along with correct diversion, drains and sloping so that water is diverted appropriately. Currently there are many pools in the compound, around doorways etc that when filled with gravel just create another pool elsewhere. Gutters drain directly onto the ground under the downspout and cannot cope with the volume of water, causing pools.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

Parking is unavailable on the bordering roadside or highway as it is either too dangerous or prohibited. Our parking needs are not met by the current number of parks available and alternatives are required.

Safety will be improved when more storage areas are made available and the warehouses are not loaded with items stacked to the ceiling or spread over the floor making access difficult (boats, airboats, rafts and seasonal survey needs etc) and also

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Project Class: Program

SubProjects

SubProject Number: 40000153

SubProject Title: Region 6 - Exterior Operational Storage & Parking Expansion

SubProject Class: Program

causes potential safety hazards.

State property is at risk of theft and vandalism as it is not able to be kept in the small secured compound.

Valuable boats need to be stored in a weather protected area for preservation of state assets.

Hydroblast vessel decontamination station will allow free public access to help protect our waterways and prevent further AIS spreading.

Re-gravelling the compound with correct drainage will prevent deep holes and potential injury, noting that as a coastal station the compound is accessed at all hours of the night.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

Carpark will utilize the vacant acreage south of the facility and make use of the neighboring security fence, the existing southern-most access gate allowing for an alternative ingress and egress and the enforcement enclosure security fencing totaling approximately 2.5 acres. Security fencing will be needed to the East and West of the area. An existing unused gate can be utilized for a security gate. This will allow parking for overflow vehicles during peak time plus the other vehicle types (boats, airboats, trailers, wildlife traps etc) needed to be stored in this coastal station. A covered portion big enough to allow for a maintenance bay with power and water supply available will provide a protected area for working on vehicles and storage capability for large boats to be sheltered from the elements – approx. 60-45' x 30' (depending on orientation of building) also utilizing a dual function end wall offering protection and storage.

Re-gravel and grading of existing compound surface will allow for correct run-off and prevent pooling of water in doorways and deep puddles in high foot traffic areas.

Vessel decontamination station will provide free public access for those travelling in from Oregon or Vancouver BC needed in this coastal region to aid in managing invasive species in compliance with RCW 77.135.110.

Permeable asphalt will allow for better consistent water drainage and inhibit the regrowth of blackberries (currently overrun) and other vegetation where gravel will require constant vigil and maintenance.

How would the request address the problem or opportunity identified in question #2? What would be the result of not taking action?

Currently some staff park on a raised lawn area above the existing northern car park which is limited to drier months and is becoming unavailable as a parking area due to its boggy condition. Alternative arrangements mean that seasonal staff have to be taken to an unsecured area where they leave vehicles unattended resulting in issues with theft of state and personal property.

Compound will degrade further with holes and depressions becoming more frequent and deeper leading to possible injury and decreased area for safe foot traffic.

Boats take up space in the warehouse that is needed for work and maintenance duties out of the weather.

Warehouse cannot accommodate storage needs leading to cramped conditions and overcrowding and possible L&I citations or injury.

Decrease in condition of current asphalted parking area which has not had maintenance since construction in 1994.

Further infestation of aquatic invasive species in Region 6 waterways from boaters entering from the north or south into coastal WA.

Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties,

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Project Number: 40000092

Project Title: Minor Works Program 21-23

Project Class: Program

SubProjects

SubProject Number: 40000153

SubProject Title: Region 6 - Exterior Operational Storage & Parking Expansion

SubProject Class: Program

recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

A wide range of constituents, interest groups, tribes and stakeholders in this resource and politically sensitive, often volatile, coastal Region use our conference rooms for meetings and public forums requiring parking access.

Seasonal crew numbers employed include stream surveyors and other data collection requirements for Marine Fish program, Fish program data needs for Willapa and other rivers and Chehalis basin ROC project. Spartina crew also use this as their base and utilize the warehouse for repairs and storage. Currently boats are out in the weather.

Office users and those programs with work vehicles, boats (currently 9 on site), wildlife equipment and enforcement needs all have to compete for parking and storage.

Recreating public will have free access to vehicle decontamination station.

Location

City: Montesano

County: Grays Harbor

Legislative District: 019

Project Type

Health, Safety and Code Requirements (Minor Works)

Program (Minor Works)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State	900,000			900,000
	Total	900,000	0	0	900,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

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Project Title: Minor Works Program 21-23

Project Class: Program

SubProjects

SubProject Number: 40000153

SubProject Title: Region 6 - Exterior Operational Storage & Parking Expansion

SubProject Class: Program

No Operating Impact

SubProject Number: 40000141

SubProject Title: Lacey Shop - Security Improvements to Facilities and Compound

SubProject Class: Program

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Project Number: 40000092

Project Title: Minor Works Program 21-23

Project Class: Program

SubProjects

SubProject Number: 40000141

SubProject Title: Lacey Shop - Security Improvements to Facilities and Compound

SubProject Class: Program

Starting Fiscal Year: 2022

Agency Priority: 2

Project Summary

Improve front line security at Lacey Construction Shop for worker safety during business hours by making various upgrades throughout the facility.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

There exists no physical security for agency staff during business hours. In the past there have been cases of harassment by members of the public where police have had to be called. At time during the week, administrative staff works alone in the office, where other staff members in the various shops cannot be alerted. Also, the gate entrance to the yard is manual, and stays open during business hours. Often there is no supervision in the yard, which makes it easy for the general public to access material supplies or alternate building entrances.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. This will produce a safer, more controlled environment for staff working in this facility. This will ensure both physically and mentally that onsite staff are and feel safer.

These upgrades will also minimize risk from vandalism or theft to agency property.

Security improvements include the installation of the following: keycard entry systems for agency staff at the front door and yard gate; automated yard gate that can be shut during the day and only operated when vehicles are entering or exiting; security cameras for times the site is closed; live security camera for automated gate operation when vendor vehicles need entrance (or better alternative); remote front door and remote automated gate control from front desk (or better alternative); panic button for full-time onsite staff; two way radio glass at front door entrance beside the personnel door to interact with onsite staff.

3. How would the request address the problem or opportunity identified in question #2? What would be the result of not taking action?

Inaction on the resolution of this issue would ignore the concerns brought on by onsite administrative staff and others, and not mitigate the present risk which has increased from members of the general public becoming more agitated with WDFW staff over various management practices.

4. Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties, recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

If done correctly, there would be minimal impact to onsite and conference staff. Members of the general public whom visit this site would find it not quite as accessible as before, but that is kind of the point. If done correctly then the public would still be able to interact with agency staff.

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Project Class: Program

SubProjects

SubProject Number: 40000141

SubProject Title: Lacey Shop - Security Improvements to Facilities and Compound

SubProject Class: Program

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

This project will require IT to install two way radios at the yard entrance gate and the front door. Ideally these radios would ring desk telephones so anyone can field the requests.

IT would also be required to install key card entry systems at the front door entrance as well as at the yard entrance for automatic gate operation.

IT might be involved with camera setup, unless that is done by a vendor.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This will help ensure that onsite staff is safe and that agency owned equipment is available to respond to statewide construction and maintenance issues.

8. For projects linked to the Puget Sound Action Agenda, identify the sub-strategy number of the "Ecosystem Strategy" or "Institutional Strategy" (Located in the Comprehensive Plan) and describe the impacts related to the sub-strategy.

Puget Sound Partnership Action Agenda - Download

No

9. Does this project have any impact on the operating budget (i.e. additional expense to operate and maintain or onetime start-up costs)? Is there a request for the additional funding in the Operating Budget? What is the fund source (GF-S, WLS)?
There may be costs associated with security camera monitoring by the security vendor.

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Project Title: Minor Works Program 21-23

Project Class: Program

SubProjects

SubProject Number: 40000141

SubProject Title: Lacey Shop - Security Improvements to Facilities and Compound

SubProject Class: Program

Location

City: Lacey

County: Thurston

Legislative District: 022

Project Type

Program (Minor Works)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	50,000			50,000
	Total	50,000	0	0	50,000
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000150

SubProject Title: Regional Offices - Security Improvements

SubProject Class: Program

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Project Number: 40000092

Project Title: Minor Works Program 21-23

Project Class: Program

SubProjects

SubProject Number: 40000150

SubProject Title: Regional Offices - Security Improvements

SubProject Class: Program

Starting Fiscal Year: 2022

Agency Priority: 2

Project Summary

Security improvements at several administrative office facilities for protection of state assets and staff. Improvements to include cameras, alarm systems and physical barriers.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

A number of WDFW facilities have minimal protective measures for agency staff and assets from intruders, active shooters or angry customers, during normal work hours or after hours. Many of the facilities are open to the public with relatively easy access to staff workspaces.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The project proposes to install physical barriers in customer service areas, security cameras and alarm systems for facilities at the following locations:

- Olympia Area
 - o Lathrop Road vehicle and equipment storage compound
- Region 1
 - o Regional Headquarters, Spokane
- Region 2
 - o Regional HQ, Ephrata
 - o Wenatchee District Office
- Region 3
 - o Regional HQ, Yakima
 - o Ellensburg District Office
- Region 4
 - o Regional HQ, Mill Creek
 - o La Connor District Office
- Region 5
 - o Regional HQ, Ridgefield
- Region 6
 - o Regional HQ, Montesano
 - o Port Townsend District Office
 - o Point Whitney Facilities

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

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Project Number: 40000092

Project Title: Minor Works Program 21-23

Project Class: Program

SubProjects**Project Type**

SubProject Number: 40000150

SubProject Title: Regional Offices - Security Improvements

SubProject Class: Program

Health, Safety and Code Requirements (Minor Works)

Program (Minor Works)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	300,000			300,000
	Total	300,000	0	0	300,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

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Project Number: 40000145

Project Title: SRKW - New Cowlitz River Hatchery

Project Class: Program

Description

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000145

Project Title: SRKW - New Cowlitz River Hatchery

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 4

Project Summary

The overall goal of this project is to increase salmon production in order to increase prey abundance for Southern Resident Killer Whales and to enhance fishing opportunities. NOAA has identified salmon as the preferred food source for these whales and there is a steady decline in the abundance and available distribution of salmon throughout the year which is having a negative impact on the whale populations. Increased production of hatchery salmon will increase the return of adult salmon as forage for the Southern Resident Killer Whales while having a secondary benefit to tribes, recreational and commercial fishers. This project has been identified in the SRKW Hatchery Infrastructure Master Plan. The proposed project consists of construction of an entirely new hatchery with most current technology including acquisition or leasing of property.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

There is a current shortage of Orca Prey as identified by the SRKW task force.

The project is a major contributor to increase prey while maximizing production with current water availability. Currently the PUD funded hatcheries on the Cowlitz have restrictions and requirements for the fish they produce. A new hatchery would allow for WDFW to manage and increase production to provide more Chinook for SRKW without FERC requirements.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will allow for a complete new hatchery to be constructed near the current Cowlitz facility that would be funded and operated separate from PUD to allow for the best cooperative management of increased production.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Expansion of rearing will maximize the production of the site and create more prey for SRKW. Without this project expansion of the chinook production would be limited. The current Cowlitz hatchery has funding limitations and PUD based objectives. A separate hatchery would allow for more flexibility of production and focus on SRKW prey increases.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This project was identified as a focus in the SRKW Master Plan and has been vetted to ensure it would help increase Chinook numbers significantly. The location focus area was chosen over other sites due to water quality, ease of handling returning adults, and cooperative management.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.

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Project Number: 40000145

Project Title: SRKW - New Cowlitz River Hatchery

Project Class: Program

Description

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

N/A.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

This hatchery will incorporate highest levels of energy efficiency and water reuse to minimize impacts to resources.

10. Is there additional information you would like decision makers to know when evaluating this request?

This project is aligned with the findings of the SRKW Task force and the hatchery infrastructure Master Plan to be completed Jan 2021.

Location

City: Unincorporated

County: Lewis

Legislative District: 020

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

n/a

New Facility: Yes**How does this fit in master plan**

The new Cowlitz river hatchery is one part of the SRKW hatchery infrastructure master plan and vetted through the SRKW task force.

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Project Number: 40000145

Project Title: SRKW - New Cowlitz River Hatchery

Project Class: Program

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	38,786,000				300,000
	Total	38,786,000	0	0	0	300,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	4,500,000	20,000,000	13,986,000	
	Total	4,500,000	20,000,000	13,986,000	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FTE	Full Time Employee	4.0	4.0	4.0	4.0	4.0
001-1	General Fund-State	800,000	800,000	800,000	800,000	800,000
	Total	800,000	800,000	800,000	800,000	800,000

Narrative

For an estimated production of 2,000,000 salmon a year. Operating costs would be 750k per fiscal year starting on completion of the hatchery. This 750k per fiscal year includes: 4 FTEs for operations 75k per year for fish food 115k per year for utilities An additional 50k per fiscal year is assumed for basic maintenance.

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Project Number: 40000146

Project Title: SRKW - Kendall Creek Hatchery Modifications

Project Class: Program

Description

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Project Number: 40000146

Project Title: SRKW - Kendall Creek Hatchery Modifications

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 5

Project Summary

The overall goal of this project is to increase salmon production in order to increase prey abundance for Southern Resident Killer Whales and to enhance fishing opportunities. NOAA has identified salmon as the preferred food source for these whales and there is a steady decline in the abundance and available distribution of salmon throughout the year which is having a negative impact on the whale populations. Increased production of hatchery salmon will increase the return of adult salmon as forage for the Southern Resident Killer Whales while having a secondary benefit to tribes, recreational and commercial fishers. This project has been identified in the SRKW Hatchery Infrastructure Master Plan. The proposed project consists of 4 additional raceways or equivalent circular ponds and a Partial Recirculated Aquaculture System to recycle water and additional troughs for incubation and rearing of additional fish

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

There is a current shortage of Orca Prey as identified by the SRKW task force.

The project is necessary to increase prey while maximizing production with current water availability.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be designed and implemented in an existing biennium as there is no in-water work, or increase in water.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Expansion of rearing and use of PRAS will maximize the production of the site and create more prey for SRKW. Without this project expansion of the chinook production would be limited.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This project scope was chosen over expansion of water rights or other more complicated expansion because it could get results quickly.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.. These fisheries occur in the Nooksack River, Puget Sound, and the Pacific Ocean.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

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Project Number: 40000146

Project Title: SRKW - Kendall Creek Hatchery Modifications

Project Class: Program

Description

no

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

10. Is there additional information you would like decision makers to know when evaluating this request?

This project is aligned with the findings of the SRKW Task force and the hatchery infrastructure Master Plan to be completed Jan 2021

Location

City: Unincorporated

County: Whatcom

Legislative District: 042

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

n/a

New Facility: No

Funding

Expenditures

2021-23 Fiscal Period

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Project Number: 40000146

Project Title: SRKW - Kendall Creek Hatchery Modifications

Project Class: Program

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,317,000				4,317,000
	Total	4,317,000	0	0	0	4,317,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	100,000	100,000	100,000	100,000	100,000
	Total	100,000	100,000	100,000	100,000	100,000

Narrative

An increase in hatchery production will result in an increased need in staff capacity, fish food, and utility payments.

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Project Number: 40000147

Project Title: SRKW - Sol Duc Hatchery Modifications

Project Class: Program

Description

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Project Number: 40000147

Project Title: SRKW - Sol Duc Hatchery Modifications

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 6

Project Summary

The overall goal of this project is to increase salmon production in order to increase prey abundance for Southern Resident Killer Whales and to enhance fishing opportunities. NOAA has identified salmon as the preferred food source for these whales and there is a steady decline in the abundance and available distribution of salmon throughout the year which is having a negative impact on the whale populations. Increased production of hatchery salmon will increase the return of adult salmon as forage for the Southern Resident Killer Whales while having a secondary benefit to tribes, recreational and commercial fishers. This project has been identified in the SRKW Hatchery Infrastructure Master Plan. Rearing Potential ? Five – 10'x100' raceways or equivalent capacity in round ponds or larger multi-use ponds ? Incubation early rearing space for 10 full stacks and 4 deep troughs (900 sq. ft.) ? PRAS System designed for 2nd pass spring water-total flow = 3000 gpm

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

There is a current shortage of Orca Prey as identified by the SRKW task force.

The project is necessary to increase prey while maximizing production with current water availability.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be designed and implemented in 2 phases – pre-design, design and permitting in the first phase and construction in the second phase.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Expansion of rearing and use of PRAS will maximize the production of the site and create more prey for SRKW, Without this project expansion of the chinook production would be limited.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This project scope was chosen to maximize the use of existing water and space. Also addresses water limitations during summer flows.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production..

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

no

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Project Number: 40000147

Project Title: SRKW - Sol Duc Hatchery Modifications

Project Class: Program

Description

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

10. Is there additional information you would like decision makers to know when evaluating this request?

This project is aligned with the findings of the SRKW Task force and the hatchery infrastructure Master Plan to be completed Jan 2021

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

n/a

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,897,000				975,000
	Total	6,897,000	0	0	0	975,000

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Project Title: SRKW - Sol Duc Hatchery Modifications

Project Class: Program

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	5,922,000			
	Total	5,922,000	0	0	0

Operating Impacts**Total one time start up and ongoing operating costs**

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	100,000	100,000	100,000	100,000	100,000
	Total	100,000	100,000	100,000	100,000	100,000

Narrative

Increased hatchery production means an increased need in staffing, fish food, and utilities costs.

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Report Number: CBS002

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Project Number: 40000148

Project Title: SRKW - Voights Creek Hatchery Modifications

Project Class: Program

Description

Capital Project Request

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Date Run: 9/14/2020 9:39AM

Project Number: 40000148

Project Title: SRKW - Voights Creek Hatchery Modifications

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 7

Project Summary

The overall goal of this project is to increase salmon production in order to increase prey abundance for Southern Resident Killer Whales and to enhance fishing opportunities. NOAA has identified salmon as the preferred food source for these whales and there is a steady decline in the abundance and available distribution of salmon throughout the year which is having a negative impact on the whale populations. Increased production of hatchery salmon will increase the return of adult salmon as forage for the Southern Resident Killer Whales while having a secondary benefit to tribes, recreational and commercial fishers. This project has been identified in the SRKW Hatchery Infrastructure Master Plan. The proposed project consists of 4 additional raceways rearing of additional fish. Raceways would work off existing supply and drain lines.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

There is a current shortage of Orca Prey as identified by the SRKW task force.

The project is necessary to increase prey while maximizing production with current water availability.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be designed and implemented in an existing biennium as there is no in-water work, or increase in water.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Expansion of rearing will maximize the production of the site and create more prey for SRKW, Without this project expansion of the chinook production would be limited.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This project scope was chosen over expansion of water rights or other more complicated expansion because it could get results quickly. Further expansion of the program already existing and remains in the 10-year plan.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.

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Project Class: Program

Description

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

no

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project supports the Department's strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Strategies:

Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objectives:

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

B. Hatcheries and public access sites are safe, clean, and effectively support people's use and enjoyment of natural resources.

C. Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care

Objectives:

A. Conservation of fish and wildlife is widely supported by communities across Washington.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

10. Is there additional information you would like decision makers to know when evaluating this request?

This project is aligned with the findings of the SRKW Task force and the hatchery infrastructure Master Plan to be completed Jan 2021

Location

City: Orting

County: Pierce

Legislative District: 002

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

n/a

New Facility: No

Funding

Expenditures

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Project Number: 40000148

Project Title: SRKW - Voights Creek Hatchery Modifications

Project Class: Program

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,551,000				3,551,000
	Total	3,551,000	0	0	0	3,551,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	100,000	100,000	100,000	100,000	100,000
	Total	100,000	100,000	100,000	100,000	100,000

Narrative

Increased hatchery production means an increased need for staffing, fish food, and utilities costs.

Capital Project Request

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Project Title: Toutle River Fish Collection Facility - Match

Project Class: Program

Description

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Project Number: 40000021

Project Title: Toutle River Fish Collection Facility - Match

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 11

Project Summary

The State of Washington and the Corps of Engineers (Corps) are preparing to negotiate a Memorandum of Understanding for modifications to the Toutle River Fish Collection Facility (FCF), for the primary purposes of (1) upgrading the facility to meet a 95% passage requirement, and (2) providing for safe and more efficient Operation and Maintenance (O&M). This is approximately an 83% Federal and 17% state cost share agreement with the Army Corps of Engineers.

Project Description**Background:**

With the eruption of Mt. St. Helens in 1980, the Corps constructed a sediment dam to manage sediments in the N. F. Toutle River to protect downstream communities. The dam limits fish passage for ESA-listed coho and steelhead to historic spawning habitat in the Toutle River watershed. As mitigation, the Corps built a Fish Collection Facility (FCF) to collect and transport adult fish to release sites upstream of the dam.

In 1986, a Local Cooperative Agreement (LCA) was signed between the state of Washington and the Corps. The agreement states the Corps is responsible for all design costs and the construction cost of the facility while the State is responsible for all maintenance and operational costs.

In 2010, the Corps initiated land use review and public comment through a National Environmental Policy Act (NEPA) process and Environmental Impact Statement (EIS) for the next 30 years of sediment management. As part of the permitting for this process, the National Marine Fisheries Service (NMFS) provided a Biological Opinion for the Corps proposed plan for the NF Toutle River in August 2017. The NMFS concluded that the proposed action of keeping the sediment dam in place is likely to jeopardize the continued existence of Lower Columbia River (LCR) coho salmon and LCR steelhead and proposed a reasonable and prudent alternative (RPA), which included improvements to upstream fish passage. This RPA states: "The Corps will implement measures to achieve a 95 percent passage efficiency for all natural origin LCR steelhead and LCR coho salmon that reach the existing FCF barrier."

WDFW owns and is responsible for O&M of the FCF based on a 1986 Local Cooperation Agreement (LCA) signed by the Department of the Army and the State of Washington. The WDFW conducts a "truck and haul" program to move fish collected at the FCF to release sites above the SRS. Corps has been working with WDFW and the Governor's office (Senior Policy Advisor, Environment) to discuss options and responsibilities for upgrading the FCF to meet the Corps new requirement. The Governor's office is supportive of the partnership with the Corps to upgrade the FCF and has requested that WDFW meet with OFM in spring 2018 to begin development of a capital budget request for inclusion in the Governor's budget. This will also involve developing future WDFW O&M budget projections needed by the Corps to finalize their budget package for submission to Congress.

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The FCF has been in operation for approximately 30 years, has suffered from operating in harsh and heavy sediment laden river-flow conditions, and has sustained damage in severe flood events. Many components of the FCF have reached or are nearing their expected functional life (i.e., hoists, railings, electrical systems, etc.). Current operations require manual manipulation of components to flush sediment and capture fish, which are physically challenging for staff and are a potential safety risk.

The opportunity to collaborate with the Corps to upgrade the FCF to improve collection efficiency as well as operational efficiency benefits both the Corps and WDFW.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

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Project Class: Program

Description

Upgrade of the FCF, including engineering analysis/design and construction, in coordination with the Corps. Additionally, this request will provide the real property and easement acquisition to meet the State's obligation under the LCA agreement and funding for wildlife habitat mitigation associated with the raising of the Corps planned raise of the Sediment Retention Structure.

A. FCF Upgrade - Design Phase

B. FCF Upgrade - Construction Phase

- Mobilization / Demobilization
- Common Mechanical, Structural, and Electrical Components
- Intake, Sediment Flushing, and Water Supply
- Tailwater and Fish Ladder Entrances
- Collection and Handling
- Contract Administration and Engineering During Construction

C. Real Property and Easement Acquisition

- Land acquisition (*Missing Deer Creek Release Site Cost are not included*)
- Deer Creek Access Easement

D. Wildlife habitat improvement – purchase of 4100 acres in Hoffstadt Bluffs.

Phasing of the project will be required over the next 3-4 biennia. The design phase for the Corps was scheduled to begin in the 2019-2021 biennium. Based on experience at other fish collection facilities, the Corps estimates the cost of the design phase to be on the order of \$5,000,000, and those costs would be allocated proportional to the Corps and the State's allocation for construction costs (~81% Corps and 19% WDFW/State). Determining WDFW's funding needs to effectively engage in the design/analysis phase with the Corps is part of this request. The balance of WDFW's obligation not used by WDFW staff would be transferred to the Corps.

Beginning to work on Common Mechanical, Structural and Electrical components (2b) may be needed this biennium to prepare for full construction. Determining WDFW's role in this activity and costs for this work are part of this request.

During this phase, the Corps will also be constructing a release site on Deer Creek above the SRS. According to the 1986 LCA, WDFW is responsible for real estate costs associated with release site development (i.e., access agreements).

Acquisition of easements and real property will continue into the next biennium and will require additional funding to complete the transactions.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Completion of the project will improve operational and collection efficiency of the FCF. Post-construction evaluation funded by the Corps will determine if upgrades meet the 95% collection efficiency target outlined in their NMFS biological opinion. Project completion will also create a more functional and safer facility for WDFW staff to operate.

Not completing the project will create a status quo operational situation for the FCF where components of the facility continue to deteriorate and WDFW may not be able to meet its obligations for O&M outlined in the 1986 LCA. Additionally, the Corps will not be able to achieve its legal requirement to meet a 95% collection efficiency at the facility intended to offset impacts from their sediment management plan (including raising the Sediment Retention Structure), which will impede recovery efforts for listed LCR coho and steelhead populations.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed

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Project Class: Program

Description

cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The Corps of Engineers will be the most impacted by this request. Their requirement to upgrade the facility to achieve a 95% collection efficiency is contingent on a partnership with the State of Washington to operate and maintain the FCF as described in the 1986 LCA and their most recent biological opinion from NMFS.

An important benefit of the 4,100 acres acquisition is to provide year-round public access to the Mt. St. Helens Wildlife Area (MSHWA), which currently has limited public access.

This area has significant historical and recreational value to the local community; fostering strong community support for this acquisition.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

Yes, non-state funds will be used to complete the overall project. The above table displays total projected cost for the TFCF upgrade, dredging operations and real estate needs, and wildlife mitigation. The total projected cost is accompanied by a breakdown of the federal vs. state responsibility and a further breakdown of estimated state costs by biennium. Costs would be phased over the next 2 biennia.

TFCF Upgrade			
Cost (FY18 dollars)			
Feature	Total	Federal	State
	19-21 BI	21-23 Request	23-25 Request
TFCF Upgrade			
			\$29,232,000
			\$23,211,000
			\$6,021,000
			\$1,470,000
	0		
	\$4,312,000		
Dredging Operations			
			\$100,000,000
			\$100,000,000
			0
			0
	0		
	0		
Real Property & Easement Acquisition			

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Project Class: Program

Description			
			\$4,805,000
			0
			\$4,805,000
	\$805,000		
	\$4,000,000		
	0		
Wildlife Mitigation – Hoffstadt Bluff Land Purchase			\$14,500,000
			0
			\$14,500,000
			\$4,000,000
	\$10,239,000		
	0		
Contingency			0
			0
			\$500,000
	0		
	0		
Total Cost			\$148,537,000
			\$123,211,000
			\$25,326,000
			\$6,775,000
			\$14,239,000
			\$4,312,000
Ratio			83%
			17%

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Project Class: Program

Description

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

WDFW 2017-19 Strategic Plan

Goal 1: Conserve and protect native fish and wildlife.

The "truck and haul" program operated at FCF is the only means by which natural origin salmonids and lamprey are able to access habitat in the upper NF Toutle river above the Sediment Retention Structure. Continuing to improve fish collection and access to habitat in the upper NF Toutle are keys to continue moving towards recovery of these stocks. Primary transport species are LCR steelhead and coho, both populations are currently listed as threatened under the ESA.

The 4,100 acres acquisition will help contribute to the recovery of listed salmonid stocks in the North Fork Toutle River, enhance secured habitat for the Mt. St. Helens elk herd, generate late successional forest for old growth dependent species, protect connectivity for multiple species, and promote outdoor recreation and healthy lifestyles by securing public access.

Rural residential/recreational development, habitat loss, fragmentation, and degradation are all key threats to target species in this area. Development has not yet fragmented this area and key ecological processes still function to sustain a multitude of fish and wildlife species

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Abundance of natural origin coho populations in the NF Toutle are a driver for the allowable size of the coho hatchery program at the North Toutle Hatchery as outlined in the NMFS biological opinion for Mitchell Act programs. The NF Toutle hatchery program provides coho for both ocean and tributary fisheries.

The 4,100 acres acquisition, along with the entire MSHWA, will complement Cowlitz County's proposed Toutle Valley Community Forest Trust by sharing common values of protecting habitat for multiple species and preserving clean air and water, while enhancing non-motorized public access for wildlife viewing, hiking, horseback riding, hunting, and other recreational activities.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Conservation of fish and wildlife is widely supported by communities across Washington.

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Project Class: Program

Description

An important benefit of the 4,100 acres acquisition is to provide year-round public access to the Mt. St. Helens Wildlife Area (MSHWA), which currently has limited public access.

This area has significant historical and recreational value to the local community; fostering strong community support for this acquisition.

Corps of Engineers – NMFS Biological Opinion on Sediment Management Plan.

The requirement for the Corps to improve fish collection efficiency at the FCF to achieve a minimum of 95% provides an opportunity for WDFW and the Corps to collaborate on needed improvements at the facility. This will improve WDFW's performance at the facility and improve safety conditions for staff working at the facility.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

N/A

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

10. Is there additional information you would like decision makers to know when evaluating this request?

It is expected to take several biennia to fund and complete the project. We are currently working on land and easement acquisition, and replacement of the existing on-site residence with the funds received in the 19-21 biennium.

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

Project Type

Acquisition - Land

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

When the project and land acquisition is complete, there will be O&M impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	25,326,000		4,775,000	2,000,000	14,239,000
	Total	25,326,000	0	4,775,000	2,000,000	14,239,000

Future Fiscal Periods

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Funding

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State	4,312,000			
Total	4,312,000	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
FTE	Full Time Employee	3.0	3.0	1.0	1.0	1.0
104-1	State Wildlife Accou-State	400,000	400,000	150,000	150,000	150,000
	Total	400,000	400,000	150,000	150,000	150,000

Narrative

Ongoing costs are assuming additional fish production, additional utilities and 1 additional FTE.

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Project Number: 40000090

Project Title: Fish and Wildlife Health and BioSecurity Facility

Project Class: Program

Description

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Date Run: 9/14/2020 9:39AM

Project Number: 40000090

Project Title: Fish and Wildlife Health and BioSecurity Facility

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 17

Project Summary

A Fish and Wildlife Health and Biosecurity Facility is desperately needed in south-central Puget Sound. Currently there are not other facilities available that meet these needs, as a result staff are using sub-standard facilities and makeshift workarounds. A new facility with adequate office space, lab, chemical and sample storage facilities, and gear storage is needed to meet the ongoing management and research demands for both the Fish Program and Wildlife Program.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

A new Fish and Wildlife Health and Biosecurity Facility would address the three major problems/opportunities listed below.

1) As many marine mammal populations have increased in the past decades, interest in their population status, diet and health has heightened dramatically. Co-managers, stakeholders, and partners are extremely interested in the impact of pinniped predation on salmon, whale entanglements (that influence whale populations and our fisheries), and the recovery of killer whales. The current marine mammal investigation lab is hazardous, unsafe, and is incapable of meeting the associated demands. Staff in the marine mammal lab can potentially be exposed to zoonoses like brucella, salmonella, clostridium, coxiella, toxoplasmosis, and bacteria that negatively impact people such as staphylococcus, E. coli, etc. The current marine mammal investigation lab does not adequately protect staff and visiting partners from these pathogens.

2) There is no fish pathology lab in south-central Puget Sound to support health assessments for fish hatcheries. Staff have developed makeshift labs in their homes and their vehicles that are not sustainable. In addition, there is no space for fish sample storage. Fish labs in the NRB in Olympia have a different mission and do not have the space or capacity to expand to meet the need listed here.

3) There is no terrestrial wildlife health lab in western Washington. The infrastructure needed to address increasing contamination of our fish and wildlife and emerging wildlife diseases in birds, mammals, reptiles, and amphibians does not exist.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request will produce a new Fish and Wildlife Health and Biosecurity Facility. It will consist of a fish pathology lab and associated office space; a marine mammal investigations lab and associated office space; and a terrestrial wildlife health lab and associated office space. The fish pathology work area will include appropriate lab space and 3 offices for 3 people. The marine mammal work area will include appropriate lab space and 3 offices for 3 to 4 people depending on the season. The terrestrial wildlife work area will include appropriate lab space and 2 offices for 2 people. The office needs will accommodate existing staff except for one assistant to the terrestrial wildlife veterinarian position that is dependent on future funding. In addition, it will include indoor storage space for equipment (life jackets, rain gear, boots, disentanglement gear, lines, capture nets and 5 covered bays (gate-locked) for undercover storage of boats (some worth in excess of \$160,000) and other portable equipment on trailers like pinniped capture cages. The project cannot be phased.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Sampling fish hatcheries for regulated pathogens is required by WDFW policy, and by WAC, and by RCW. If this request is fulfilled, assessments of these samples could be conducted in a safe, modern lab with a controlled environment instead of in employees' homes or on the tailgates of vehicles, neither of which is sustainable. WDFW leads the country in fish hatchery

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Project Title: Fish and Wildlife Health and BioSecurity Facility

Project Class: Program

Description

production and fulfillment of this request will further the Department's lead role in fish health and disease management. The current marine mammal investigation lab is hazardous, unsafe, and incapable of meeting the rising demands of marine mammal management and research. If this request is fulfilled, staff in the marine mammal investigations work unit will be able to better collaborate with co-managers, stakeholders, and partners to address pinniped predation on salmon and steelhead, marine mammal strandings, major marine mammal and seabird mortality events, whale entanglements in crab fishing gear, investigations of contaminants in wildlife, and further efforts in the recovery of killer whales. By working in a state of the art facility, WDFW staff and their partners will be able to conduct investigations of marine mammals while preventing the potential exposure to pathogens that can impact humans such as brucella, salmonella, clostridium, coxiella, toxoplasmosis, and bacteria such as staphylococcus, E. coli, etc.

A WDFW health facility for terrestrial wildlife in western Washington does not currently exist. If this request is fulfilled, emerging diseases in birds, mammals, reptiles, and amphibians could be addressed in a safe, modern lab with a controlled environment. By not fulfilling this request, WDFW will not be able to provide these services in a safe and timely manner and we will not be able to effectively compete for external grants. Staff, stakeholders, co-managers, partners and the public in general will be negatively impacted if a Fish and Wildlife Health and Biosecurity Facility is not established to meet the mounting needs of fish pathology, marine mammal investigations, and terrestrial wildlife health. Not fulfilling this request would miss an opportunity to bring three work units in two Programs into a safe and modern working environment. Not fulfilling this request puts staff at risk, potentially compromises scientific investigations, and falls short of the expectations put on the Department by stakeholders, co-managers, partners, elected officials, and the general public.

Currently, boats and other equipment needed to do the field work associated with this facility are stored outside in an unsecured field and are prone to vandalism, theft, and degradation due to rain, sun, cold temperatures, high winds and other weather conditions. Not fulfilling this request will perpetuate this chronic problem.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The three parts of this Capital request have been identified needs for decades. Over time, the priority of these three needs has risen substantially. Currently they are all on the socio-political forefront and the engaged stakeholders have an expectation of WDFW staff to be the lead, subject matter experts.

The recommended alternative was chosen because one facility could meet three, high-profile needs and help both Fish Program and Wildlife Program serve the public's needs.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Clientele that will benefit from the budget request include WDFW hatcheries, non-WDFW hatcheries, commercial fishers, recreational fishers, tribal co-managers, and WDFW staff responsible for fish pathology work. In addition, fulfillment of the request will benefit WDFW staff that currently work in an unsafe, hazardous environment.

The budget request will benefit NGOs and stakeholders with a vested interest in Puget Sound recovery and the recovery and management of whales, porpoises, seals, sea lions, sea otters, marine birds, shorebirds, turtles, frogs, bats, and wildlife health and disease in general. In addition, the request will also benefit Department research staff as well as research partners like universities, other state, federal and provincial partners, and non-profit entities that collaborate on research projects that would be conducted out of this facility.

The budget request will also benefit the general public that cares about issues related to marine mammals and birds by providing information needed to understand ongoing and emerging population, contaminant, disease, and predation issues.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No other funding has been identified.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000090

Project Title: Fish and Wildlife Health and BioSecurity Facility

Project Class: Program

Description

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This budget request is consistent with the following Principles, Goals, and Objectives in the Department's current strategic plan.

Principle 2 – Be more effective when managing fish, wildlife and their habitats by supporting healthy ecosystems.

Principle 3 – Work across disciplines to solve problems because of the connections among organisms, species and habitats.

Principle 5 – Embrace new knowledge and apply best science to address changing conditions through adaptive management.

Goal 1. Conserve and protect native fish and wildlife.

Objective B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles.

Objective C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Goal 4. Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology.

Objective C. Achieve operational excellence through effective business processes, workload management and investments in technology.

Objective D. Work environments are safe, highly functional, and cost-effective.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

Yes. One of the "Near Term Actions" under the Puget Sound Action Agenda (PSAA) is "Improving understanding of pinniped predation on juvenile and adult Chinook salmon Puget Sound and implications for salmon and Orca recovery". The lab facility will be used to process all of the pinniped diet samples used to help WDFW address this action.

In addition, another "Near Term Action" in the PSAA is to reduce flame retardant contaminants in Puget Sound. In the proposed lab, staff will conduct the necropsies that are needed to track persistent organic pollutants in model animals like the harbor seal. We have long-term datasets of contaminant loads for harbor seals and if contaminant levels are increasing or decreasing in harbor seals then they are likely tracking a similar trend in killer whales. We cannot get tissues from killer whales to track contaminant loadings and therefore harbor seals are used as a very effective surrogate with similar diets and spatial and temporal overlap. This work will be conducted in the proposed facility.

The Action Agenda formally adopted the Southern Resident Orca Task Force recommendations, which include "direct[ing] the appropriate agencies to work with tribes and National Oceanic and Atmospheric Administration to determine if pinniped (harbor seal and sea lion) predation is a limiting factor for Chinook". All samples used to understand this question will be processed at this facility.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes. The proposed facility will incorporate all available energy efficiencies that are cost-effective.

Location

City: Lakewood

County: Pierce

Legislative District: 028

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000090

Project Title: Fish and Wildlife Health and BioSecurity Facility

Project Class: Program

Description

Growth Management impacts

N/A

New Facility: Yes

How does this fit in master plan

This funding request is consistent with the following Principles, Goals, and Objectives in the Department's current strategic plan. Principle 2 – Be more effective when managing fish, wildlife and their habitats by supporting healthy ecosystems. Principle 3 – Work across disciplines to solve problems because of the connections among organisms, species and habitats. Principle 5 – Embrace new knowledge and apply best science to address changing conditions through adaptive management. Goal 1. Conserve and protect native fish and wildlife. Objective B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles. Objective C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels. Goal 4. Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology. Objective C. Achieve operational excellence through effective business processes, workload management and investments in technology. Objective D. Work environments are safe, highly functional, and cost-effective.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	6,692,000				6,692,000
	Total	6,692,000	0	0	0	6,692,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000214

Project Title: Eells Spring Hatchery Renovation

Project Class: Program

Description

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000214

Project Title: Eells Spring Hatchery Renovation

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 20

Project Summary

The proposed project is located at Eells Springs Hatchery, the largest clear, clean, cool, and disease-free water supply dedicated to public trout production in the State of Washington. Most of the existing hatchery infrastructure was constructed just after World War II, and it is now simply worn out. WDFW is seeking funds to rebuild the existing facility to ensure the current levels and potentially higher numbers of trout planted throughout western Washington is achievable into the future. WDFW depends heavily on Wildlife Funds that are derived from our resident trout fishing opportunities created with this hatchery's lake plants. Production at Eells Springs Hatchery includes 900,000 rainbow trout, 90,000 cutthroat trout, and 250,000 kokanee salmon.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Eells Springs Hatchery is the largest trout producing facility in the WDFW hatchery system. The water supply for the hatchery is from pathogen-free, gravity-fed spring water which allows for optimum rearing conditions and maximum production. However, the available water from these springs are diminishing each season, creating a need for water reuse capabilities at the hatchery. The rearing programs at this facility provide millions of dollars annually to the State of Washington, with money being generated to provide funding for WDFW.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project will include the following:

- Replace Spring 4 and raceway piping to accommodate more water to the rearing units; this will accommodate the production shift of rainbow trout for the Puyallup Hatchery rebuild project. This phase was completed in 2016.
- Replace existing residences with new residences. This phase was completed in 2017.
- Repair and renovate the Spring 1 walkway. This phase was completed in 2017.
- Build a new feed storage building. This was completed in 2019.
- Add a distribution box to allow for distribution of water to all areas of the hatchery. This phase is expected to begin in Fall 2020.
- Replace the existing office/storage building. This phase is expected to begin in Fall 2020.
- Replace the existing hatchery building
- Replace all round ponds and raceways and include water reuse capabilities
- Add an outflow box with water reuse in the large rearing pond

The existing buildings are all original construction from 1947 vintage and are at the end of their lifespan. The hatchery will be updated and built to a 50+ year lifespan while allowing for maximum production to the water right.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The existing facilities are not utilizing space and water efficiently, and upgrades to the facility will maximize fish rearing potential while replacing structures that are in sub-optimal condition. This request will replace the aging hatchery structures and provide a long-lasting facility to maintain the largest trout production in the WDFW hatchery system. If not granted, the existing facility will continue to age and deteriorate which may have impacts on fish production. Water reuse systems will be crucial to maintain production as available spring water supplies are diminishing. Without the ability to reuse water, the hatchery is put under significant stress and will experience reductions in fish production.

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Project Number: 30000214

Project Title: Eells Spring Hatchery Renovation

Project Class: Program

Description

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A predesign was completed in June 2016 to evaluate feasible alternatives for renovating the facility to operate effectively for the next 50 years. WDFW considered the "No Action" option and rejected it because no action would continue inefficient operation, high maintenance costs, and high level of risk for facility failure. Other alternatives considered included: size and construction-type of new structures (CMU vs. metal buildings), design of incubation troughs, and design and quantity of rounds ponds and raceways.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

These upgrades will improve fish health and increase WDFW's ability to raise more trout at Eells Springs which in turn will benefit recreational fishing and boost local economies. Eells Springs Hatchery stocks over 100 lakes in four counties (Mason, Jefferson, Kitsap, and Thurston).

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

None anticipated.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project will provide sustainable fishing, hunting and other wildlife recreational experiences; increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities; and increase public participation and economic benefits of commercial and recreational fishing by developing promotional partnerships, expanding sustainable fishing opportunities and optimizing the use of hatchery programs.

Goal 1: Conserve and protect native fish and wildlife

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies: Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.

Objective A: Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.

Objective B: Hatcheries and public access sites are safe, clean and effectively support people's use and enjoyment of natural resources.

Objective C: Tribal treaty coordination and implementation is achieved with adequate resources.

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.

Objective A: Conservation of fish and wildlife is widely supported by communities across Washington.

Objective B: The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

Strategies: Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.

Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

Objective D: Work environments are safe, highly functional, and cost-effective.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No.

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Project Title: Eells Spring Hatchery Renovation

Project Class: Program

Description

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes, gravity flow will be incorporated to the greatest extent possible to reduce pumping costs, and equipment will be selected to keep energy consumption and operational costs to a minimum.

10. Is there additional information you would like decision makers to know when evaluating this request?

There are no anticipated problems with obtaining permits for completing the work. There are no mitigation requirements. The project has been identified as a high priority, so no constraints to fund this are anticipated.

The estimated timeframe to complete the remainder of this project will be between August 2020 into the 21-23 biennial budget. Spring 4 pipeline replacement was completed in 2016. The residence replacements and the Spring 1 walkway replacement were completed in 2017. The feed storage building construction was completed in 2019. Construction of the new distribution box and the new office/storage building is expected to begin in Fall 2020.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	14,145,000	441,000	221,000	831,000	12,652,000
	Total	14,145,000	441,000	221,000	831,000	12,652,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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Project Number: 30000214

Project Title: Eells Spring Hatchery Renovation

Project Class: Program

Operating Impacts

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	50,000	50,000	50,000	50,000	50,000
104-1	State Wildlife Accou-State	50,000	50,000	50,000	50,000	50,000
Total		100,000	100,000	100,000	100,000	100,000

Narrative

Increase in production will require additional staff, as well as expected increases in utilities costs and fish food.

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000087

Project Title: Region 1 Office - Construct Secure Storage

Project Class: Program

Description

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000087

Project Title: Region 1 Office - Construct Secure Storage

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 22

Project Summary

Region 1 Headquarters leases a storage and parking facility that is located a 1-hour round trip from the main office. The site does not provide adequate security or covered space for expensive agency equipment and vehicles. The distance from the main office results in loss of staff productivity and increased fuel consumption, and the inadequate covered results in degradation of agency equipment and vehicles. This project will design and construct a parking and storage facility on the same site as the Region 1 office.

Project Description**1. Identify the problem or opportunity addressed. Why is this request a priority?**

The current leased site does not provide adequate security or covered space for expensive equipment such as snowmobiles, boats, trailers, stock trailers, and snowplows. Vehicles and equipment confiscated by WDFW law enforcement are also stored here, but there is inadequate space and security to provide the required protection for these items.

Constructing the facility on the same site as the main office will result in increased staff productivity and reduced operating costs. Staff will save 1(one) hour every time they need to access equipment or pick up a vehicle stored at the leased site.

Operating costs savings would include a reduction in fuel costs and miles driven for the agency's vehicles stored at the leased facility, and the elimination of the monthly lease cost.

2. What will the request produce or construct?

The project will consist of designing, permitting, and constructing structures to meet the agency's needs identified in the 2020 predesign study. Construction would include approximately 10,000 sf of indoor heated parking and storage space, 9000 sf of indoor unheated parking and storage space, 7500 sf of outdoor covered parking and storage space, and 2000 sf of outdoor uncovered parking space.

Assuming funding in the 21-23 biennium, project design would begin July 2021 with construction advertisement in March 2022. Construction would take 12 months, and the buildings would be occupied in March 2023. This is the third phase of a regional office complex project that was started in 2005. No further phasing is practical for completion of this project.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Constructing the facility on the same site as the main office will result in increased staff productivity and reduced operating costs. Staff will save 1 hour every time they need to access equipment or pick up a vehicle stored at the leased site. Operating costs savings would include a reduction in fuel costs and miles driven for the agency's vehicles stored at the leased facility, and the elimination of the monthly lease cost.

If the project is not constructed the agency will continue to see the loss of staff productivity, increased fuel consumption, and more frequent replacement of expensive equipment and vehicles due to inadequate covered storage. The agency will continue to pay for a monthly lease at the existing facility.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The 2020 predesign report considered the following 3 options:

1. Do nothing – continue to operate out of the existing leased site with the associated issues described above
2. Lease warehouse space closer to the Region 1 Office – this would have resulted in an increase in operating cost due to the current price of leased space in the area
3. Build the project as described above

The report recommended Option 3 which is to build the project on the same site as the regional office building. This results in

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Project Title: Region 1 Office - Construct Secure Storage

Project Class: Program

Description

decreased operating costs, decreased use of fuel, improved staff productivity, improved security, and longer life of expensive equipment.

5. Which clientele would be impacted by the budget request?

Staff from the Wildlife Program, Habitat Program, Fish Program, Enforcement, and Region Headquarters will share the added space. This will affect the service provided to everyone served by these programs in the entire region.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

Capital funds will be used to complete the entire project. There are no other fund sources identified for use on this project.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project has been included in the DFW planned regional complex facility since its inception in 2003. The office building was completed in 2005 during the first phase, and the laboratory building was completed in 2008. This will be the final phase of this long-term project.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No it is not.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

The project will be registered and certified under the Warehouse program that is part of the LEED v4 Building Design + Construction program with the Green Building Certification Institute. The team plans to pursue all prerequisites for LEED Silver Certification Strategy.

Location

City: Spokane

County: Spokane

Legislative District: 004

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

N/A

New Facility: Yes

How does this fit in master plan

This was part of the original plan when the building was built in 2003 but the storage was not funded at that time.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,350,000		75,000	75,000	7,200,000

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Project Number: 40000087

Project Title: Region 1 Office - Construct Secure Storage

Project Class: Program

Funding

Total		7,350,000	0	75,000	75,000	7,200,000
		Future Fiscal Periods				
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
Total		0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Any additional increase in utilities or O&M will be much less expensive than the current leased storage facilities.

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 20062008

Project Title: Deschutes Watershed Center

Project Class: Program

Description

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 20062008

Project Title: Deschutes Watershed Center

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 25

Project Summary

This project will build an environmental learning center and salmon hatchery facility in the Deschutes River Basin, to meet community desires for educational opportunities on an ecosystem basis, and the continued demands for Chinook production in the South Puget Sound Region. The hatchery will replace closed salmon production from several locations. Currently a site analysis is underway to determine in Pioneer Park is the only possible location.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The pollution abatement component of the Deschutes Watershed Center project contributes to Sub Strategy C2.3 "Fix problems caused by existing development." This sub strategy (i.e., fixing existing storm water problems) is a priority of the strategic initiative to Prevent Pollution from Urban Stormwater Runoff. The NTAs associated with this sub strategy call for assessing and planning for retrofits, but this capital project will actually improve the water quality of runoff coming from state facilities, in this case bringing it into compliance with the Clean Water Act. Improving water quality in the Deschutes River Watershed is a priority of the South Puget Sound Local Integrating Organizations. WDFW has comanager obligations for production of salmon in the Deschutes River.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The design is complete and includes intake, well with filtration, hatchery building, PA pond, raceways, parking area, education center, stormwater controls and extensive wetland and riparian mitigation. Upgrades and the Tumwater Falls Park have addressed water quality concerns at Tumwater Falls but did not address increased production.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Construction of a new hatchery meeting all Clean Water Act requirements improving the water quality in the Deschutes River and producing increased salmon for both increased fishing opportunity and for Orca prey would meet the need. Not construction a hatchery would not allow us to meet increased fish production goals.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Improvements at Tumwater Falls and a new hatchery located in Tumwater were explored. Three sites were previously analyzed to determine a new hatchery site would best be located at Pioneer Park. However, the presence of a Channel Migration Zone at Pioneer Park has left a need to expand the alternative site analysis beyond Tumwater and into Thurston County to see if the current design could be implemented at a site with fewer environmental restrictions.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Increased production of Salmon in the watershed would impact the entire south sound community as well as providing prey for Southern Resident Killer Whales.

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Project Number: 20062008

Project Title: Deschutes Watershed Center

Project Class: Program

Description

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

A Deschutes Watershed Hatchery Master plan was completed in 2005. The addition of a hatchery supports the key agency mission to provide and protect fishing opportunities as well as meet comanager agreements already in place.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

Not specifically identified in the plan, it is aligned with the Action agenda intent to increase Chinook in the Deschutes and increase SRKW prey.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Although it would be a new facility, it would meet all energy efficiency requirements

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

The Department has worked with the city of Tumwater to determine Growth Management Impacts. Please see attachments for more details.

New Facility: Yes

How does this fit in master plan

This facility will replace lost production from other facilities.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	51,746,000	8,245,000	4,801,000	2,500,000	2,200,000
	Total	51,746,000	8,245,000	4,801,000	2,500,000	2,200,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	22,000,000	12,000,000			

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Date Run: 9/14/2020 9:39AM

Project Number: 20062008

Project Title: Deschutes Watershed Center

Project Class: Program

Funding

Total	22,000,000	12,000,000	0	0
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Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee		1.5	1.5	1.5
001-1	General Fund-State	100,000	200,000	200,000	200,000
	Total	100,000	200,000	200,000	200,000

Narrative

Startup costs include furniture and small equipment. Ongoing costs are salaries and benefits for up to 3 hatchery technicians, utilities and fish food.

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000032

Project Title: Sekiu Boat Ramp Acquisition and Development

Project Class: Program

Description

Starting Fiscal Year: 2024

Agency Priority: 31

Project Summary

The owner of Mason's Resort has indicated interest in selling the facility, which provides the only public boat ramp between Port Angeles and Neah Bay. WDFW is proposing to purchase the four-lane boat ramp and two parking lots.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

The purchase of this property by WDFW will ensure long-term public boating access for citizens of WA. The current owner has suggested that private investors have indicated interest but have not described their long-term plans relative to providing public boating access. Cost associated with permitting and developing a comparable access is exponentially high and unlikely to occur without significantly investment.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

WDFW will acquire the public boat ramp at Sekiu providing public access to the Strait of Juan de Fuca in perpetuity. The Agency has included the purchase of this property as one of the proposals for 2018 in the Lands 20/20 program.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

If WDFW does not acquire the boat ramp at Mason's Resort there is a potential to lose public access to the Strait of Juan de Fuca between Neah Bay and Port Angeles.

4. Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties, recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

There is a potential negative impact to the local economy that currently relies heavily on recreational fishing.

5. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

State law directs the Washington Department of Fish and Wildlife (WDFW) to protect and preserve fish and wildlife, while also providing hunting, fishing and other opportunities for people to enjoy the outdoors. Acquiring this access will ensure long-term access to fishing and non-consumptive outdoor recreational opportunities.

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

New Facilities/Additions (Major Projects)

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Project Number: 40000032

Project Title: Sekiu Boat Ramp Acquisition and Development

Project Class: Program

Description

Growth Management impacts

Growth management impacts will be paid for out of WDFW's operating budget.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,684,000				
	Total	1,684,000	0	0	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	1,684,000				
	Total	1,684,000	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee	4.0	4.0	2.0	2.0	2.0
001-1	General Fund-State	30,000	30,000			
104-1	State Wildlife Accou-State	240,000	240,000	200,000	200,000	200,000
	Total	270,000	270,000	200,000	200,000	200,000

Narrative

Assuming WDFW will staff the marina and boat ramp with 4 FTE's during peak season and 1.5 FTE's in the off season. O&M and FTE's could be offset by camp site fees and boat launch fees. It's possible the marina would be operated by a contractor so it could just be a small revenue generator for WDFW.

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Date Run: 9/14/2020 9:39AM

Project Number: 40000024

Project Title: Elochoman Hatchery Demolition and Restoration

Project Class: Program

Description

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000024

Project Title: Elochoman Hatchery Demolition and Restoration

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 33

Project Summary

The Elochoman Salmon Hatchery closed in 2009 as the result of intake damage sustained in flooding (2006), aging infrastructure and production reductions necessary to meet conservation goals for "Primary" fall Chinook and coho populations. Unfortunately, no formal shut down or securing of the hatchery and infrastructure accompanied the closure. For nearly a decade the facility has continued to deteriorate. This facility has become a safety concern for the public, a liability for the agency and a blight on the local community. The facility has had and continues to have negative impacts on fish and wildlife as well. District 19 Legislative Representatives requested that WDFW staff develop a capital budget request for the proposed project that included three components: demolition of existing infrastructure, restoration of habitat (especially floodplain habitat to benefit salmon recovery), and improved recreational access.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

This request is necessary to address the current liability to the Department, safety hazard to the public, blight on the community and risks to fish and wildlife identified in Section 1. The site has been sitting idle for nearly a decade.

There are numerous listed species in the Elochoman valley and surrounding areas, including:

- Chinook
- Coho
- Chum
- Steelhead
- Pacific Eulachon (occasional usage of Elochoman River)
- Marbled Murrelet (identified in surrounding areas)
- Spotted Owl (identified in surrounding areas)
- Columbia white-tailed deer (identified in surrounding areas)

The project provides the opportunity to improve in-stream, flood plain and riparian habitat for listed salmonids and to remove infrastructure that potentially impacts other wildlife.

Additionally the project will provide increased recreational access to an area that was once heavily used by anglers. Future options could include direct access to the far-bank of the river (e.g. via a footbridge) for additional angling, hunting and/or other recreational access.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This project will produce:

- Designs for demolition of the facility
- Designs for removal of in water structure and bridge
- Designs for floodplain and instream restoration, including a chum spawning channel
- Permitting and cultural resources for the project
- Demolition and disposal of the facilities structures including hazardous materials
- Construction of floodplain restoration
- Invasive species management and revegetation of the facility
- Removal of the bridge and associated features
- Design and construction of primitive public access area for recreational use.

The project is currently being phased. Work completed to date includes removal of the Clear Creek intake (one of four water sources for Elochoman Hatchery) and restoration of Clear Creek at the intake site (completed in 2017), preparation for removal of the in-stream intake low-head dam adjacent to the Elochoman Hatchery (planned for completion in summer 2018), and initial

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Project Class: Program

Description

scoping & budget development for the full Elochoman demolition and restoration project. These projects have been funded via RCO grants.

The remaining demolition and restoration of the site would be the final phase of the project to be completed in the 2019-21 biennium.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

WDFW currently has support of District 19 legislative representatives and County Commissioner Cothren for this project. By not taking action now, the Department risks losing this support.

Not taking any action at this facility would lead to a continued liability risk for the Department, an ongoing public safety concern with trespassers accessing the facility, looting materials, and potential engaging in illegal activities, continued blight on the local community and risks to fish and wildlife. The problem has not been addressed for nearly a decade and continues to worsen.

Not taking action now will continue to push the problem forward, resulting in increased future costs.

Currently, the responsibility to respond to activities happening at the facility lies on regional staff, taking time away for their normal work requirements and costing the agency additional money.

Multiple restoration efforts are taking place in the Elochoman River watershed right now to improve habitat and access for listed salmonids. Leaving WDFW's abandoned in-water structures in place and constricting the floodplain are not consistent with other efforts currently being undertaken by the County, Conservation District, Columbia Land Trust and the additional restoration work that our agency has completed and plans to complete (Clear Creek Intake and Elochoman barrier removal projects).

4. Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties, recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

Recreational fishers would be positively impacted by having access to fishing with the construction of a new access area.

Recreational and commercial fishers would indirectly benefit by increasing the amount of quality habitat in the Elochoman River for salmonids. The Elochoman Valley community would benefit by cleaning up the area and making it safe and accessible for all. Local landowners have been vocal about trying to find a solution to the Elochoman hatchery facilities. Local representatives Representative Brian Blake, Representative Jim Walsh and Senator Dean Takko have been engaged in the process of making a decision on what to do with the Elochoman facility and are in full support of the demolition and restoration project.

5. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Additional funding sources have already been obtained to address some of the issues associated with this project:

- Removal of Clear Creek Intake and Restoration: \$200,000 RCO (Completed)
- Removal of Elochoman Hatchery barrier weir and fishway: \$250,000 RCO (Completion in 2018)
- Currently seeking additional funding for restoration near upper intake site: asking \$250,000 RCO
- Currently seeking additional funding for groundwater chum spawning channel from BPA: \$TBD.
- Potential for discussions with DNR about matching funds and/or transfer of upland areas for their management.

6. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 1: Conserve and protect native fish and wildlife

- Removal of instream structures and restoration of stream channel and floodplain will have a direct positive impact on native salmon runs in the Elochoman River. Removal of structure hazards and restoration of the land will positively benefit terrestrial species.

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational and commercial experiences

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Project Class: Program

Description

- Addition of an access area to the site will allow the public a safe place to access the Elochoman River for fishing and recreation.
- Goal 3: Promote a healthy economy, project community character, maintain an overall high quality of life, and deliver high-quality customer service
- The decommissioning of this facility would directly impact the community it is a part of. Right now the hatchery site is a hazard attracting negative attention. The community has been involved in coming up with a solution for the hatchery site. District 19 legislative representatives County Commissioners are in support of the demolition and restoration plan. This plan would allow for a natural setting that would benefit fish and wildlife and the public would have access for recreation.
- Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.
- The demolition and restoration plan would directly affect regional staff by removing Department liability and addressing continued risk for the area and allow them to focus of their intended work managing the resource.
- Building on the restoration work that has already happened in the watershed and that is currently being planned will allow us and other organizations to get the most benefit from our restoration projects. Collectively our impacts will be greater on native salmonid species.

Location

City: Cathlamet

County: Wahkiakum

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
001-2	General Fund-Federal	250,000			250,000	
057-1	State Bldg Constr-State	3,816,000				
	Total	4,066,000	0	0	250,000	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
001-2	General Fund-Federal					
057-1	State Bldg Constr-State	3,816,000				
	Total	3,816,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

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Project Class: Program

Operating Impacts

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Project Number: 40000028

Project Title: Region 4 Headquarters Consolidation

Project Class: Program

Description

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000028

Project Title: Region 4 Headquarters Consolidation

Project Class: Program

Description

Starting Fiscal Year: 2024

Agency Priority: 35

Project Summary

This project will construct a new regional headquarters to house all staff in one building including room for 82 staff, a warehouse, and a laboratory. The current building has inadequate office and parking space and no storage or laboratory buildings.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Remaining here creates problems for parking, warehouse use, laboratory and storage. Mill Creek will not allow us to add a second story to our existing building. Moving to a new location would allow us to sell the existing building and property.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The project would start with a predesign study to help fine tune the needs for space, storage, and parking. The current goal is to construct an office building with adjacent warehouse and laboratory buildings, but alternatives will be examined in the predesign study.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Remaining in the current building creates problems for parking, warehouse use, laboratory and storage. It is not possible to expand the existing building to meet staff needs.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

A predesign study will explore alternatives. Expanding the existing building was previously explored and determined to not be possible.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Region staff will be located in one building which will provide better group interaction and efficiencies. The public will continue to be served from the new building.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No other funding sources have been identified.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

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Project Title: Region 4 Headquarters Consolidation

Project Class: Program

Description

A predesign study will examine alternatives and identify a recommended option.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

N/A

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

The project will be designed and constructed to the LEED v4 Building Design + Construction program standards with the Green Building Certification Institute.

10. Is there additional information you would like decision makers to know when evaluating this request?

N/A

Location

City: Mill Creek

County: Snohomish

Legislative District: 044

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

No growth management impacts, we are consolidating office space.

New Facility: No

How does this fit in master plan

This will be a leased facility.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	15,451,000				
	Total	15,451,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	5,000,000	10,451,000			
	Total	5,000,000	10,451,000	0	0	

Operating Impacts

No Operating Impact

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Project Number: 40000028

Project Title: Region 4 Headquarters Consolidation

Project Class: Program

Operating Impacts

Narrative

No operating impacts, this is a consolidation.

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000097

Project Title: Naches Hatchery - Water Supply Development

Project Class: Program

Description

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000097

Project Title: Naches Hatchery - Water Supply Development

Project Class: Program

Description

Starting Fiscal Year: 2024

Agency Priority: 40

Project Summary

Fish health, production potential, and water rights are currently at-risk at the Naches Hatchery, where water supply issues have increasingly become a challenge at one of the region's most important fish-production facilities. The primary cause is the natural lateral migration of the Naches River away from the hatchery, reducing subsurface continuity with the infiltration well field supplying the facility. To address this, staff are proposing an updated project plan to improve access to current Naches Hatchery water rights. Specifically, the project plan includes assessing the feasibility of extending the existing infiltration system under a county road to WDFW-owned property closer to the Naches River. (County permits will be needed.) It's important to note that local CAMP staff could be used for the project. This project, which is expected to cost considerably less than a previously submitted plan, would help to ensure a reliable water source at the facility – key to continued fish production for some of the region's most economically important recreational fisheries.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Naches Hatchery is the cornerstone for some of the most popular fisheries in the region, producing and stocking more than 400,000 trout and kokanee annually. Of those fish, nearly 70 percent of the "catchable" rainbow trout stocked in lowland lakes in Benton, Yakima and Kittitas counties are produced at the facility. In addition, the hatchery currently has an important adjudicated water right that could be diminished from lack of beneficial use.

Without upgrading access to the water supplying Naches Hatchery, popular fisheries in the region could be greatly diminished and state assets could be devalued should the water rights be partially relinquished.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project will provide improved access to existing Naches Hatchery water rights by extending the point of diversion to groundwater located on WDFW-owned lands north of the county road and closer to the Naches River. It is assumed that the project will consist of an expansion of the existing infiltration gallery that supplies water to the shallow wells. At key locations (to be determined), excavate and install collection piping that will channel ground water back to the facility's wells. This project will most likely require consultants, test wells and a feasibility study.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This project addresses potential water supply and fish production issues. Taking no action will lead to reduced fish production for the region or possible closure of the facility. That would be a big blow to the Yakima area, as well as many other communities in the region that rely on the economic benefit of fishing opportunities made possible by the hatchery.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The cost of a previously submitted plan to upgrade the water supply at Naches Hatchery was estimated at about \$4.6 million. Since then, WDFW has restored a Naches River side channel that once again flows near the hatchery. After recent discussions, it was determined that extending the groundwater infiltration system to WDFW-owned lands north of the county road would likely be more cost-effective.

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Project Number: 40000097

Project Title: Naches Hatchery - Water Supply Development

Project Class: Program

Description

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This project will help to maintain fishing opportunities and help support local economies in the region that depend on Naches Hatchery catchable trout production to sustain lowland lake fishing at current – or potentially higher – levels. If production must be reduced because of declining water supply or loss of water rights, WDFW's ability to sustain some of these popular fisheries will be greatly jeopardized.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No. Federal DJ funding along with wildlife state funding supports the annual O&M budget, but not capital project requests.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The agency's strategic plan goal #2 states: *Provide sustainable fishing, hunting and other wildlife-related recreational experiences*. This project allows staff to meet those goals by continuing to support the popular lowland lake fisheries through fish production at Naches Hatchery – a "mission critical" facility for trout fishing in the region.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

Not Applicable

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Not Applicable

10. Is there additional information you would like decision makers to know when evaluating this request?

By using CAMP staff at the local Yakima Construction Shop, the cost of the project could be reduced through savings on travel and per diem.

Location

City: Naches

County: Yakima

Legislative District: 014

Project Type

Infrastructure (Major Projects)

Growth Management impacts

none

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

Capital Project Request

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Report Number: CBS002

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Project Number: 40000097

Project Title: Naches Hatchery - Water Supply Development

Project Class: Program

Funding

057-1	State Bldg Constr-State	3,402,000				
	Total	3,402,000	0	0	0	0

Future Fiscal Periods

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State	3,402,000			
Total	3,402,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This is a redevelopment of a current water supply issue.

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000840

Project Title: Fish Habitat and Wildlife Replacement Lands - Land Acquisition

Project Class: Program

Description

Capital Project Request

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000840

Project Title: Fish Habitat and Wildlife Replacement Lands - Land Acquisition

Project Class: Program

Description

Starting Fiscal Year: 2030

Agency Priority: 68

Project Summary

WDFW requests funding to secure farmed waterfowl forage and hunting land to replace land displaced by estuary restoration projects on WDFW-owned land. Washington Department of Fish and Wildlife will secure up to 348 acres of land to add to the Skagit Wildlife Area to be managed for waterfowl forage and hunting opportunities. This project is needed because lands that traditionally have served this purpose are now transitioning to estuary habitat through restoration projects aimed at recovering salmon populations. To restore estuary habitat on some properties, WDFW is contractually obligated to the United States Fish and Wildlife Service to acquire "replacement" waterfowl forage and hunting land due to grants used to originally purchase the land for those purposes. By implementing this project, WDFW will be able to continue working towards building some of the most important salmon recovery projects in the state while also supporting waterfowl, waterfowl hunting, and upholding contractual obligations. A farmland preservation easement or similar mechanism will be placed on the property to ensure a long-term farming footprint will be maintained on the new properties.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Prior to ESA-listing of Chinook salmon, WDFW purchased diked properties adjacent to Skagit and Port Susan Bays for waterfowl management, hunting, and farming. Since that time, restoration of estuary habitat has been identified as a top priority in salmon recovery plans to improve survival, growth, and production of juvenile salmon. Between 75%-85% of historic estuary habitat in the Skagit and Stillaguamish watersheds has been cut off from the tide since European settlement. Estuary habitat can only be restored in areas that were historically estuary, so WDFW waterfowl properties that fall within this footprint are highly prioritized for restoration. While the restoration projects are highly prioritized for salmon recovery, Skagit County also produces the highest waterfowl hunting and harvest numbers in Western Washington. Much of this use comes on WDFW-owned public lands, so maintaining this opportunity is important to waterfowlers and WDFW. Additionally, WDFW must uphold contractual obligations to USFWS that commit WDFW to securing waterfowl forage habitat if lands purchased with USFWS funds are converted to another use.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The request will lead to acquisition of up to 348 acres of land. One willing seller of 180 acres is waiting for WDFW to secure funding and will be implemented immediately upon notification of funding. Additional potential sellers are identified and will be contacted when funding is available to gauge willingness.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

The request will allow estuary restoration projects to move forward, while also maintaining public waterfowl hunting and forage opportunities and allowing WDFW to comply with contractual obligations to USFWS. By not taking action, WDFW will either not implement high priority salmon restoration projects or will not comply with contractual obligations and reduce the overall footprint of waterfowl hunting and forage land.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Capital Project Request

2021-23 Biennium

*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000840

Project Title: Fish Habitat and Wildlife Replacement Lands - Land Acquisition

Project Class: Program

Description

No other alternatives were considered.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Waterfowl Hunters: Up to 348 acres of public hunting land added.

Wildlife Viewers: Up to 348 acres of walk-in viewing area added.

Treaty Tribes: Up to 348 acres of estuary restored that support salmon that are harvested.

Anglers: Up to 348 acres of estuary restored that support salmon that are harvested.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

The acquisition funds will be used in support of restoration funds that are secured from a variety of Federal and State sources. WDFW has received restoration funding for estuary projects in the area from the National Oceanographic and Atmospheric Administration (NOAA), WA State Salmon Recovery Funding Board (SRFB), WA State Recreation and Conservation Office (RCO), the Estuary and Salmon Restoration Program (ESRP), and the Puget Sound Acquisition and Restoration Fund (PSAR).

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The project supports WDFW Goals 1 and 2.

Goal 1:

Conserve and protect native fish and wildlife

Goal 2:

Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences

Estuary restoration projects are consistent with Goal 1 because these projects benefit ESA-listed Chinook salmon and other species native to Washington. Maintaining a robust waterfowl forage and hunting portfolio of lands in the Skagit delta provides highly utilized recreational opportunities by hunters and wildlife viewers.

Additionally, this project is designed to meet the WDFW Region 4 Replacement Lands Initiative, which is available upon request.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

The Project contributes towards both goals of the Estuaries Vital Sign, including "Area of estuarine wetlands restored to tidal flooding" and "Estuary restoration meeting salmon recovery goals". One of five projects specifically mentioned in the estuary section of the Vital Signs document is on WDFW Skagit Wildlife Area land that was purchased for waterfowl forage and hunting (Leque Island). That project will contribute 250 acres towards the Puget Sound 2020 goal of 7,380 acres.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No it does not.

10. Is there additional information you would like decision makers to know when evaluating this request?

WDFW has applied to a variety of funding sources for acquisition of waterfowl forage and hunting land displaced by estuary restoration projects. To date, no other funding agencies have met this need, which places future salmon recovery projects on WDFW land in North Puget Sound in jeopardy.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000840

Project Title: Fish Habitat and Wildlife Replacement Lands - Land Acquisition

Project Class: Program

Description**Project Type**

Acquisition - Land

Growth Management impacts

This acquisition is for replacement lands. WDFW has received restoration funding for estuary projects in the area from the National Oceanographic and Atmospheric Administration (NOAA), WA State Salmon Recovery Funding Board (SRFB), WA State Recreation and Conservation Office (RCO), the Estuary and Salmon Restoration Program (ESRP), and the Puget Sound Acquisition and Restoration Fund (PSAR).

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	4,868,000				
	Total	4,868,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State				4,868,000	
	Total	0	0	0	4,868,000	

Operating Impacts

No Operating Impact

Capital Project Request

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*

Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 20082045

Project Title: Migratory Waterfowl Habitat

Project Class: Program

Description

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 20082045

Project Title: Migratory Waterfowl Habitat

Project Class: Program

Description

Starting Fiscal Year: 2018

Agency Priority: 73

Project Summary

The project is designed to deliver habitat enhancement projects using dedicated funds from the sale of Washington migratory bird stamps and prints sold to hunters and collectors.

Project Description**What is the proposed project?**

The project uses dedicated funds from the sale of Washington migratory bird stamps and prints to provide habitat enhancements.

What is the business problem driving this request?

State law mandates WDFW protect waterfowl and waterfowl habitat. This project provides authority to acquire threatened waterfowl habitat, enhance wildlife areas, and fund projects on private lands to maintain and enhance waterfowl and wetlands habitats in Washington.

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1. Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- B. Increase protection and restoration of ecosystem functions
- C. Promote and improve compliance with natural resource laws
- D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

- A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities
- B. Expand access for hunting, fishing, and other wildlife recreational experiences

This project supports the statewide result:

Improve the quality of Washington's natural resources.

This project will acquire threatened waterfowl habitat, enhance wildlife areas, and fund projects on private lands to maintain and enhance waterfowl and wetlands habitats in Washington.

What are the specific benefits of this project?

WDFW evaluates and ranks acquisition and enhancement projects funding proposals to maximize benefits to waterfowl. The scopes of highly ranked projects vary widely from acquiring lands with good habitat for waterfowl to creation or improvement of waterfowl habitat. Construction may include projects such as creation of water impoundments, dikes, stream diversions and water control structures, access roads and parking areas, and irrigation systems.

How will clients be affected and services change if this project is funded?

Conservation organizations and other public stakeholders initiated this program in 1986. Clients and services will benefit from the project through habitat enhancements. Clients expect WDFW to use the dedicated funds to implement waterfowl habitat improvement projects.

How will the other state programs or units of government be affected if this project is funded?

In many cases, WDFW uses funding from this program to leverage thousands of dollars in matching funds from conservation organizations and federal agencies, for additional acquisition and development work.

What is the impact on the state's operating budget?

This project has no impacts on the state's operating budget.

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Project Number: 20082045

Project Title: Migratory Waterfowl Habitat

Project Class: Program

Description

Why is this the best option or alternative?

Capital projects provide the best alternative for long-term habitat resource improvements and gains.

What is the agency's proposed funding strategy for the project?

WDFW requests authority to use the dedicated funding from the sale of state migratory bird stamps and artwork.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Special Programs

Growth Management impacts

None expected.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
104-1	State Wildlife Accou-State	4,888,000	1,785,000	353,000	350,000	600,000
	Total	4,888,000	1,785,000	353,000	350,000	600,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
104-1	State Wildlife Accou-State	600,000	600,000	600,000		
	Total	600,000	600,000	600,000	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

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Project Number: 30000782

Project Title: Minor Works - Programmatic

Project Class: Program

Description

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 30000782

Project Title: Minor Works - Programmatic

Project Class: Program

Description

Starting Fiscal Year: 2018

Agency Priority: 83

Project Summary

This project will construct minor works programmatic projects statewide.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

This project will construct minor works programmatic projects statewide.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

In order to meet the demands of the Department and stakeholders, the Department is requesting funds for small programmatic projects. These projects are described in more detail at the subproject level.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Funding these projects will protect fish and wildlife and their habitat.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

The Department will have improved services if this project is funded.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen? **No**

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds? **No**

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The project supports the following Department strategic plan goals:

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities

B. Expand access for hunting, fishing, and other wildlife recreational experiences

Goal 3. Deliver high-quality customer service

A. Maintain high-quality customer services aligned with agency priorities and capacities

C. Provide high-quality responsive and accessible customer service

Goal 4. Use sound business practices and maintain a dedicated workforce

A. Maintain a highly skilled and dedicated workforce

B. Improve business systems to meet federal and state standards and best practices

C. Develop strong intra-agency partnerships

E. Effectively and efficiently manage agency assets

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the safety of people and property

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Project Number: 30000782

Project Title: Minor Works - Programmatic

Project Class: Program

Description

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions. **N/A**

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

The agency does not expect impact to growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,825,000	1,477,000	1,083,000	265,000	
	Total	2,825,000	1,477,000	1,083,000	265,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 40000084

SubProject Title: Southern Resident Killer Whale Projects 2018 Supplemental

SubProject Class: Program

Capital Project Request

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Report Number: CBS002

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Project Number: 30000782

Project Title: Minor Works - Programmatic

Project Class: Program

SubProjects

SubProject Number: 40000084

SubProject Title: Southern Resident Killer Whale Projects 2018 Supplemental

SubProject Class: Program

Starting Fiscal Year: 2020

Agency Priority: 83

Project Summary

This is a group of projects added by the Governor in the 2018 Supplemental with the intent of helping in the recovery effort of the Southern Resident Killer Whales.

Project Description

This is a group of projects added by the Governor in the 2018 Supplemental with the intent of helping in the recovery of the Southern Resident Killer Whales.

Southern Resident Killer Whale Study
Sol Duc Hatchery incubation
Well Development at select hatcheries to increase salmon production
Palmer Ponds Incubation
Ringold Pipeline Discharge

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

The agency does not expect impact to growth management.

New Facility: No

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 30000771

SubProject Title: Chelan WLA Swakane Unit - Replace Machine Workshop

SubProject Class: Program

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Project Number: 30000782

Project Title: Minor Works - Programmatic

Project Class: Program

SubProjects

SubProject Number: 30000771

SubProject Title: Chelan WLA Swakane Unit - Replace Machine Workshop

SubProject Class: Program

Starting Fiscal Year: 2018

Agency Priority: 83

Project Summary

WDFW is requesting funding for a secure storage/shop area in Swakane Canyon to provide safe storage of tools, equipment and materials and increase efficiency of staff.

Project Description

The Chelan Wildlife Area includes the Pateros, Beebe Springs, Chelan Butte, Entiat, Swakane, and White River Units. These units extend from near the town of Pateros south and west through Chelan County to near Lake Wenatchee. The Swakane Unit was purchased over several years in the late 1960's. One of the buildings that came with the purchase was a 24'x50' two story shop/storage shed. It is unknown when the original structure was built but there is ample evidence of little maintenance and questionable repairs over the years. The current state of the building is scary. The entire building leans to the east, foundation walls are cracked, electrical connections are disabled for fear of fire, 2" x 6" wood bracing was installed in the basement to shore-up leaning foundation/basement wall, 1/2" cable and braces were used to shore up second story walls, the roof line has visible bow and serpentine twist, doors are either nonfunctional or without locks, and there are numerous holes in wood floor over the basement.

This building is the only covered storage building on the Chelan Wildlife Area. However, because of the condition of the building very little equipment can be stored because of the fear of collapse. The shop area is nonfunctional due to lack of electrical outlets and lighting, broken windows, and deteriorating wood flooring. The only available secure covered equipment storage and shop space is at the Wells Wildlife Headquarters in Brewster. Use of this location is a holdover from the past management of these units by the Wells Wildlife Area. While the shared use of this facility by the two Wildlife Areas has created efficiencies in shared use of tools, equipment, and personnel it has also created inefficiencies in high vehicle mileage (66 miles) and personnel travel time (1 hour 20 minutes) between the two areas.

A secure storage/shop area in Swakane Canyon would provide safe storage of tools, equipment and materials and increase efficiency of staff.

Location

City: Wenatchee

County: Chelan

Legislative District: 012

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Program (Minor Works)

Growth Management impacts

These projects should not have any growth management impacts.

New Facility: No

Operating Impacts

No Operating Impact

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Project Title: Minor Works - Programmatic

Project Class: Program

SubProjects

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Project Number: 40000008

Project Title: Minor Works Programmatic 2019-21

Project Class: Program

Description

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Project Number: 40000008

Project Title: Minor Works Programmatic 2019-21

Project Class: Program

Description

Starting Fiscal Year: 2020

Agency Priority: 84

Project Summary

This project will construct minor works programmatic projects statewide.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

This project will construct minor works programmatic projects statewide.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

In order to meet the demands of the Department and stakeholders, the Department is requesting funds for small programmatic projects. These projects are described in more detail at the subproject level.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Funding these projects will protect fish and wildlife and their habitat.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

The Department will have improved services if this project is funded.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen? **No**

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds? **No**

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The project supports the following Department strategic plan goals:

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities

B. Expand access for hunting, fishing, and other wildlife recreational experiences

Goal 3. Deliver high-quality customer service

A. Maintain high-quality customer services aligned with agency priorities and capacities

C. Provide high-quality responsive and accessible customer service

Goal 4. Use sound business practices and maintain a dedicated workforce

A. Maintain a highly skilled and dedicated workforce

B. Improve business systems to meet federal and state standards and best practices

C. Develop strong intra-agency partnerships

E. Effectively and efficiently manage agency assets

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also

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Project Title: Minor Works Programmatic 2019-21

Project Class: Program

Description

preserve, maintain and restore natural systems and landscapes.

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions. N/A

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	2,427,000		777,000	1,650,000	
	Total	2,427,000	0	777,000	1,650,000	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

These funds will be used to conduct minor works programmatic projects statewide.

SubProjects

SubProject Number: 40000080

SubProject Title: South Sound Net Pens SRKW

SubProject Class: Program

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Project Number: 40000008

Project Title: Minor Works Programmatic 2019-21

Project Class: Program

SubProjects

SubProject Number: 40000080

SubProject Title: South Sound Net Pens SRKW

SubProject Class: Program

Starting Fiscal Year: 2020

Agency Priority: 84

Project Summary

This project is to replace the nets at the South Sound Net Pens; this includes netting capable of containment of sub-yearling salmon, with a priority given to Fall Chinook and yearling coho. Currently the net pen complex is equipped for yearling fish only, which precludes its use for fall chinook releases typically sub yearlings require smaller mesh size for successfully rearing.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project is in direct response to increase predator prey availability for the Southern Resident Killer Whale population, with a priority for increased hatchery Fall Chinook production in Puget Sound. The existing facility was originally constructed in the 1983 and has had major capital investments to improve the complex's walkways and anchoring system. New nets are needed to continue the existing rearing program as well potentially add new chinook production at this site. This site operated through a cooperative rearing contract with the Squaxin Island Indian Tribe.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? New rearing nets with different webbing to allow the culture and release of sub-yearling Fall Chinook.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Not replacing the rearing nets will result in high risk of premature release of fish, diminishing survival of fish reared and released at this site for coho salmon and preclude the opportunity to increase release numbers for coho and Fall Chinook salmon from this site.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Program (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State				
Total		0	0	0	0

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Project Number: 40000008

Project Title: Minor Works Programmatic 2019-21

Project Class: Program

SubProjects

SubProject Number: 40000080

SubProject Title: South Sound Net Pens SRKW

SubProject Class: Program

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000078

SubProject Title: Samish Hatchery Well Water Development SRKW

SubProject Class: Program

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Project Number: 40000008

Project Title: Minor Works Programmatic 2019-21

Project Class: Program

SubProjects

SubProject Number: 40000078

SubProject Title: Samish Hatchery Well Water Development SRKW

SubProject Class: Program

Starting Fiscal Year: 2020

Agency Priority: 84

Project Summary

This project is to develop two (2) new well water supplies for the Samish Hatchery. Currently the water supply for the Samish Hatchery is too warm to incubate Chinook salmon eggs. Developing new ground water supplies will allow the Samish Hatchery to incubate Samish River Chinook in system and increase the current Fall Chinook production from approximately 4.2 million annually up to 6.0 million annually. This increased production is primarily to increase food prey availability for Southern Resident Killer Whales, with ancillary benefits to recreational and treaty tribal fisheries.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Samish Hatchery's limiting factor for Fall Chinook production is the current lack of availability for adequate cool and clean water. Southern Resident Killer Whales have been identified as a species of high concern and the highest risk factor is the lack of prey availability, primary Chinook salmon. Maintaining healthy populations of hatchery Chinook until functioning habitats are restored make this request critical to increase prey available to this unique Killer Whale population.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? The project proposes the drilling and development of two well water supplies to provide cool clean water for incubation and additional rearing capacity at Samish Hatchery. The project proposes to tie into the hatchery's existing surface gravity water supply line located on and adjacent to Friday Creek.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Development of two new ground water supplies will ensure cool clean water is available to the hatchery to incubate Fall Chinook eggs and fry through the fall/winter, and provide additional cool clean water in the spring for added rearing capacity.

Location

City: Burlington

County: Skagit

Legislative District: 040

Project Type

Program (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

New Facility: No

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Project Number: 40000008

Project Title: Minor Works Programmatic 2019-21

Project Class: Program

SubProjects

SubProject Number: 40000078

SubProject Title: Samish Hatchery Well Water Development SRKW

SubProject Class: Program

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000019

SubProject Title: Sol Duc Enforcement Residences

SubProject Class: Program

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000008

Project Title: Minor Works Programmatic 2019-21

Project Class: Program

SubProjects

SubProject Number: 40000019

SubProject Title: Sol Duc Enforcement Residences

SubProject Class: Program

Starting Fiscal Year: 2020

Agency Priority: 84

Project Summary

The Enforcement Program is requesting to construct two agency residences and shop for law enforcement personnel on agency-controlled property located at the Sol Duc Hatchery grounds, near Forks, Washington. The Forks WDFW Enforcement Officer duty station has historically experienced low officer retention creating constant turnover in short periods of time due to its remote location and lack of housing options. This occupancy is beneficial to further the mission of the department due to its remote location and lack of housing alternatives.

Project Description

2. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Olympic Peninsula in Clallam and Jefferson County, although remote, is one of the most highly active commercial and recreational hubs for fishermen, hunters, and outdoor recreation enthusiasts in Region 6. With a bounty of salt and freshwater fisheries and elk and deer hunting available in the areas around Forks, poaching has historically been a significant problem. Forks and the nearby Olympic National Park are also highly used by non-consumptive user groups looking to hike, birdwatch, etc., Resource dependent businesses, local tribes, and citizens that recreate or live in the Forks area have recognized the impacts from poaching and are demanding a more permanent Washington Department of Fish and Wildlife (WDFW) officer presence.

Problem: *WDFW Police officers Retention at the Forks duty station, this has significant impacts to fisheries, hunting, and outdoor recreation opportunities in and around Forks, further it impacts nearby areas of the Northern Olympic Peninsula as other WDFW officers have to backfill the empty Forks station in addition to working their own district.*

Officer Retention at the Forks Duty Station:

The very nature of the job in rural areas such as Forks subjects officers to conflict even when off-duty and at home. This station has had its share of examples where violators have visited the officers residence post arrest, or even broken in, causing the officer to take physical control, diminishing their off-duty quality of life and the safety of their families. Because of the housing situation, single officers tend to be the only option, limiting opportunities to fill the stations. The last three officers stationed in Forks have been unable to find suitable rental homes, two out of the three have lived in travel trailers, and the third had a small residence in an additional dwelling unit off a private home.

Given the limited supply and demand of housing, officers are reluctant to purchase a home. Renting is the remaining option, which can also be limited if the property owner has strong feelings with respect to the agency or decisions the agency has made. As the face of the agency in that area, officers are often held personally accountable for agency actions that may have negative views locally.

WDFW Enforcement, like most local law enforcement agencies is struggling to recruit and retain officers. The last few years have seen a large number of officers retire due to attrition this has created openings in more desirable duty locations. The small community and limited job pool in Forks, creates a difficulty for officers spouse/significant others to find employment. Officers are transferring in part due to the cost of living.

By constructing two agency residences and a secured shop for law enforcement personnel on agency-controlled property allows for increased officer and equipment safety, while incentivizing officer relocation to the area.

Impacts of lack of WDFW enforcement in Forks:**Impact #1**

The Forks area has one of the last viable wild steelhead fisheries, popular freshwater and marine salmon fisheries, as well as extremely popular bottomfish and halibut fisheries offshore. La Push and Neah Bay are busy commercial fishing ports landing crab, bottomfish and salmon. The lands around Forks also attract a large influx of elk and deer hunters.

Greater WDFW law enforcement presence around Forks will bring more order to fisheries that have known problems with

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poaching and illegal activities. At almost all WDFW community meetings in Forks, a common theme is expressed to increase the level of WDFW law enforcement in the area. The community sees the need and value of WDFW officers who are invested and imbedded as part of the community.

Impact #2

Tribal co-managers routinely bring up concerns about the lack of WDFW enforcement in the Forks area fisheries, this has led to less agreeable conditions and limited opportunities towards state fisheries. Several tribes have usual and accustomed (U&A) fishing grounds, and ceded hunting lands within the patrol district of the Forks duty station. The Makah, Quileute, and Hoh Tribes for example have eight Natural Resource Officers employed on their lands. Currently WDFW only has one officer assigned to the Forks area who is responsible for not only enforcing natural resource laws, but also general public safety issues as they arise. Tribal co-managers have a significantly higher natural resource per capita law enforcement presence than WDFW has in the area.

Impact #3

Additionally WDFW Police have federal marine commitments to meet. WDFW Police is obligated via the JEA agreement with NOAA fisheries to patrol 3188 hours offshore. These commitments should be met in large part by the officers stationed in Forks. In addition, WDFW Police are mandated to perform continuous shellfish harvest area patrols in the Neah/ Clallam Bay areas. Failure to meet these obligations can potentially result in the inability for shellfish harvesters to sell or export their product.

These federal commitments can be met with greater ease if two officers were living onsite at the Sol Duc hatchery allowing them to be dedicated to the many natural resource and public safety requirements of the Forks area.

Impact #4

Forks is an area that requires WDFW Officers to have a high-level skill that must be learned with time. Skills such as rowing drifts boats down white water rivers, operating patrol vessels 20 miles offshore in the ocean take time to master. A working knowledge of freshwater and marine recreational fisheries, in addition to complex commercial fishery regulations involving state, federal, and tribal laws takes years to fully comprehend. A high turnover of officers means that they never fully develop these skills before leaving the duty station.

Our goal is to retain officers in one location for an extended period. This allows the officers to increase the trust and community partnerships with local residents as well as identify the "hot spots" where illegal activity occurs. This goal can be obtained by offering secured long-term housing.

Species Impacts to nearby areas of the Northern Olympic Peninsula:

Reduced coverage of ESA listed river systems such as, Dungeness, Elwha, Hood Canal, etc. occur because of the lack of officer patrol hours. These rivers are home to salmon stocks with low returns. These stocks play a major role on marine salmon fisheries due to potential impacts.

Not only are salmon and steelhead protection being impacted by reduced officer time on the water in the Eastern Strait of Juan de Fuca; but also so are ESA listed Southern Resident Killer Whales. These animals routinely pass through and feed in the Eastern Strait and need continued protection here as well. The whale watch fleets of Port Townsend, Port Angeles, and nearby Victoria are consistently growing. Officers who have to cover in the Forks area are sacrificing time and resources that could be spent closer to their duty stations along the Strait of Juan de Fuca.

WDFW officers have to backfill the empty Forks station in addition to working their own district

Officer vacancies within the Forks duty station have forced officers assigned to other areas to backfill Forks leaving their own stations unpatrolled at times. Marine Areas 5-9 all within the Detachment 8 boundary are home to mixed stock fisheries.

Officers stationed in Port Angeles and Port Townsend is sacrificing the protection of these stocks to backfill and cover the Forks area.

These officers have to drive two to four hours to get to Forks to fill in for the current vacancies. With the opportunity to supply housing to officers, WDFW Police could station two people in the Forks area, allowing them to be dedicated to the region. One newly commissioned officer has been recently stationed in Forks. The officer is living in temporary housing (travel trailer) as permanent housing is unavailable. This project allows for a more sustainable and long-term solution.

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3. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Two single-family residential homes constructed on the WDFW owned grounds of the Sol Duc Hatchery Complex. One secured shop to house equipment, vehicles, and evidence storage.

The two dwellings will be approximately 1,500 square feet, with three bedrooms, two baths, and two-car garage.

This project can be completed in two phases; Initial utilities and one dwelling and shop completed in the first phase, the second dwelling completed in the second phase. The enforcement program plans to initiate the plan as soon as possible. Further estimates and availability by CAMP representatives will provide a clearer timeline to start and complete the project.

4. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

How do we address the problem: *WDFW Police officers are not being retained in the Forks duty station, this has significant impacts to fisheries, hunting, and outdoor recreation opportunities in and around Forks, further it impacts nearby areas of the Northern Olympic Peninsula as other WDFW officers backfill the empty Forks station in addition to working their own district.*

By constructing homes within the hatchery compound away from the town of Forks, officers will be more inclined to stay longer terms given that they will not need to make a personal investment in a station, which most do not wish to make a career out of. By having housing provided, officers would save a significant part of their salary that would normally be spent on rent or a mortgage providing an incentive to stay in the duty station. Families will be more comfortable within the safety of an agency compound. This is a two-fold gain one for the officer's family, and two for the Sol Duc hatchery grounds itself. The hatchery produces large numbers of salmon that return there, and the hatchery grounds is home to one of the more popular boat launches on the river. Illegal activity on the Sol Duc hatchery grounds is common ranging from fisheries violations, theft, and property damage, to unlawful drug use. A visible presence of WDFW Police residing on the grounds will deter illegal activity from this area.

What is the result of not taking action?

Status quo. WDFW Officers will continue to leave the station as soon as they can. Current recruits who are stationed to Forks have the opportunity to request to be transferred out of the area, and that request has to be honored. Because of this, the new officers will leave before they acquire a full skill set, leaving complex fisheries or issues unaddressed.

Poaching and disorderly fisheries will continue. Rampant salmon poaching in Forks area rivers especially during low water years, unlawful netting and black market sales will continue to be ongoing issues. Unlicensed guiding activity continue to be an issue. The last bastion of Wild Steelhead in Western Washington will continue to suffer due to lack of enforcement.

WDFW lands and facilities in the area will continue to be misused. Hatcheries routinely have salmon and steelhead stolen from adult holding ponds and fish ways. WDFW property has been damaged and stolen, lately at Snow Creek. Additionally drug use is an ongoing issue at Bogachiel hatchery ramp area.

Tribal co-managers will continue to use lack of WDFW enforcement presence as advantage when negotiating fisheries.

ESA listed fish stocks and Southern Resident Killer Whales will fail to have as much protection as they could have because officers that would normally be working them are pulled to backfill the empty Forks duty Station.

5. (New Question) What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

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6. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

During WDFW meetings regarding issues that affect the Forks area, one constant request from the community is the need for more WDFW Enforcement Officers.

Citizens and local government officials in the Forks community routinely bring up the fact that there is a great need for more WDFW Enforcement in the community. The vast fisheries and wildlife resources in the area and waters around Forks brings in large numbers of out-of-the area anglers and hunters. This influx of anglers and hunters, as well as non-consumptive users is vital to the economy of Forks and west Clallam and Jefferson Counties. Along with the benefit of harvesting fish or wildlife, an increasing number of people are vacationing in the area. WDFW Enforcement Officers are a critical part of ensuring these safe and enjoyable outdoor experiences. By having a dedicated WDFW law enforcement presence officers bring order to seasons, reduce/discourage general crime (theft at boat ramps, litter, trespass, etc.), and provide public safety. The Olympic Peninsula Guide Association has long touted the benefit that dedicated enforcement could bring the overall benefit of their client's experiences on the river.

The commercial fisheries of the North Olympic Coast have been operating with scant enforcement for years. These fisheries are complex and regulations often ever changing. The recent continuous personnel change of WDFW officer rotating out of the Forks Duty Station has led to in experienced officers who have not had the time or skill set to dig into and regulate these fisheries. By providing housing to officers there will be an incentive to stay in Forks longer, which should assist in officers developing the skill set necessary to patrol these fisheries.

The local tribes have also keenly recognized the lack of WDFW Enforcement officers in the Forks area. Not only have the tribes noted concerns for WDFW to control state fisheries and hunting seasons with minimal WDFW Enforcement, they have voiced serious concerns regarding other treaty tribes unlawfully infringing upon their own ceded lands and Usual and Accustomed Fishing grounds. The Quileute Tribe in particular has voiced concerns of Point Not Point Treaty Tribes hunting on their ceded lands, and Makah tribal fisheries fishing within Quileute U&A.

7. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No

8. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

Impact of housing for two WDFW Officers in the Forks Duty station in relation to the WDFW 2017-19 Strategic Plan

Goal 1: Conserve and protect native fish and wildlife

Objective A The rivers systems in the Forks area are home to some of the last healthy wild steelhead populations in Washington State. This catch and release fishery attracts anglers from across the state, and even the world who come to have the chance to hook one of these fish. As Puget Sound rivers close to steelhead fishing angler effort has shifted to the rivers around Forks. Enforcement of existing non-retention, and gear rules is critical to ensure this fishery continues.

Objectives B, and C. Marine Fisheries in the Ocean and Western Strait of Juan de Fuca often have the potential to impact ESA listed salmon and rockfish populations. Dedicated enforcement presence is needed to ensure compliance with regulations set in place to protect these species.

Southern Resident Killer Whales routinely feed off the Coast of Washington and venture through the Strait of Juan de Fuca.

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The Sol Duc Hatchery is looking to increase the number of hatchery released Spring Chinook over the next few years as part of the Governor's edict to look for ways to help the orcas recovery. This increase in hatchery production is dependent upon the hatchery being able to obtain eggs from returning salmon. The Spring Chinook fishery in the Sol Duc river is notorious for egregious poaching violations. WDFW officers living on the Sol Duc hatchery grounds would diminish poaching in the river system ensuring more fish make it back to the hatchery. Forks area officers can also perform orca outreach and compliance patrols in surrounding waters as well.

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences

Objective A Enhancement of fishing experiences due to enforcement of orderly fisheries. Recently it has become commonplace for low water events to correspond with returning salmon. These low water conditions and fish bring a large volume of poaching incidents. Local anglers and fishing guides routinely complain of disorderly fisheries that negatively influence their clients fishing experiences in Forks area rivers.

Objective B. Officer housing at the Sol Duc hatchery would create safer, cleaner hatcheries nearby and public access. Currently theft, vandalism, drug use, litter, etc. are not uncommon at Forks area hatcheries and WDFW access areas. Increased WDFW police presence would have a great impact in reducing these events.

Objective C Currently WDFW fishery managers are constantly being put on the defensive and having their proposals weakened when negotiating with the Tribes for fisheries; due to the Tribes pointing out the lack of WDFW enforcement in the Forks duty station. As one WDFW fishery manager stated "The practical result of losing our enforcement presence in Forks is a fishery with outlaws that weakens our ability to manage these stocks, and jeopardizes attainment of our escapement goals." Currently the Quileute, Hoh, and Makah tribes have a total of 8 Natural Resource officers; WDFW has 1 assigned to Forks to cover the same area. (This illustration leaves out other Treaty Tribes that have U&A, and ceded hunting lands within the Forks Duty Station area of responsibility.)

Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high quality customer service

Objective A Conservation of fish and wildlife is widely supported by tribal and state citizens in the Forks duty station area. Many of these people have been vocal that more WDFW Enforcement is required around in the area. The need that these citizens bring up repeatedly can be quantitatively met with the construction of two dedicated residences for WDFW officers at the Sol Duc hatchery grounds.

Objectives B., C., and D The local economy within the Forks duty station for WDFW officers is closely tied to the outdoors. Be it charter boats, river guides, commercial fishermen, hotels, restaurants, etc. that benefit from the influx of hunters and fishers to the community they are all dependent on Department activities. These economies need viable fisheries and hunting season that people come to enjoy. Having two dedicated WDFW officers living in Department housing invested in protecting these resources would send a strong message to the local community that WDFW is serious about doing its part to protect the local economy.

Goal 4: Build an effective and efficient organization by supporting the workforce, improving business process, and investing in technology

Objective "A" under this goal states "The Department has a diverse, robust workforce with the knowledge, skills, and abilities to meet future business needs." Without Department, housing for two WDFW Officers in Forks this may not be a possibility for WDFW Enforcement in the Forks area. Within the last few years, the Department has been unable to retain officers in the Forks duty station. These vacancies and constant turnover have left Forks area officers with limited knowledge, skills and abilities to do their job to the fullest.

Objective B. Those officers that have been stationed in Forks while there have been looking ahead to their next transfer opportunity and have not been motivated to continuously improve their productivity within the Forks station. By providing housing and thus adding an incentive for officers and their families to stay this will assist officers in engaging and improving their work performance.

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Objective C The Forks duty station for WDFW Enforcement encompasses the western portions of Clallam and Jefferson Counties and the Marine waters. This is a vast geographic area with limited law enforcement support, including sparse back up and spotty police radio coverage. The remote locations worked, along with the type of work requiring more than one officer, e.g. night patrols, boat patrols, decoy operations, etc. requiring more than one officer for officer safety reasons.

Objective D With only one officer stationed currently in Forks, the second officer to assist in these types of patrols or to cover for the Forks officer when they are on leave must come from Port Angeles or Port Townsend costing around 2-5 hours in drive time along per officer to assist in Forks. This is not a safe, highly functional or cost effective way of doing business.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda

The Forks WDFW Enforcement officer duty station is responsible for patrolling the Western Strait of Juan de Fuca including the areas around Clallam, and Neah Bay's which fall under the Puget Sound Partnership Action Agenda's geographic area.

Ecosystem Strategies Officers living in Department housing in Forks could assist in meeting:

Sub-strategy 1.3 *Improve, strengthen, and streamline implementation and enforcement of laws, plans, regulations, and permits consistent with protection and recovery targets*

WDFW Officers living in Department housing in the Forks area can and will enforce regulations relating to Hydraulic Project Approval's. Officers will ensure that permitted work is being done in compliance with the permit, and will proactively look for unpermitted work.

Sub-strategy 6.3 *Implement harvest, hatchery, and adaptive management elements of salmon recovery*

Officers living in the Department housing in Forks will ensure compliance with recreational angler daily limits on hatchery fish in river, and catch accounting (catch record cards compliance, illegal netting resulting unaccounted catch etc.) this enforcement will ensure hatcheries have the best chance of meeting egg take to move forward.

Sub-strategy 6.4 *Protect and recover steelhead and other imperiled salmonid species*

Officers living in the Department housing in Forks will patrol western Strait of Juan de Fuca rivers and Marine Areas to ensure selective fishery (hatchery only retention), and closed water regulations are followed.

Sub-strategy 6.5 *Maintain and enhance the community infrastructure that supports salmon recovery*

Officers living in the Department housing in Forks will patrol hatchery facilities to deter theft, and vandalism, as well as boat ramps and access areas used by fishermen and wildlife watchers alike.

Sub-strategy 8.3 *Improve, strengthen, and streamline implementation and enforcement of laws, regulations, and permits that protect the marine and nearshore ecosystems and estuaries*

WDFW Officers living in Department housing in the Forks area can and will enforce regulations relating to Hydraulic Project Approval's in marine and nearshore ecosystems. Officers on patrol routinely discover unpermitted work on bulkheads and mooring balls etc.

Sub-strategy 15.3 *Prevent and rapidly respond to the introduction and spread of terrestrial and aquatic invasive species*

WDFW Officers living in Department housing in the Forks area can and will enforce regulations relating to aquatic invasive species (AIS) transportation and introduction. Officers routinely perform AIS vessel checks inspecting for AIS species on vessels. Sekiu and Neah Bay are destination fisheries with many out of state anglers bringing their boats to fish. This year a new law goes into effect requiring out of state vessels and seaplanes to have purchased an AIS Prevention Permit, which officers will be enforcing.

Sub-strategy 19.2 *Restore and enhance native shellfish populations*

WDFW Officers living in Department housing in the Forks area can and will enforce regulations relating to the protection of native shellfish.

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Sub-strategy 19.4 Enhance the public's connection to shellfish and increase recreational harvest opportunities

WDFW Officers living in Department housing in the Forks area can and will perform USDA required shellfish patrols of the Clallam Bay patrol area to ensure that beaches pass DOH audits and remain open for shellfish harvest.

10. (New Question) Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?
If yes, please elaborate.

No

11. Is there additional information you would like decision makers to know when evaluating this request?

No

Location

City: Forks

County: Clallam

Legislative District: 024

Project Type

Program (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

New Facility: Yes

How does this fit in master plan

This is a new facility on existing agency owned property with existing agency owned residences.

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

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Narrative

The Enforcement program already has the funding for the 2 officers, the positions are currently vacant. The only new operating impact will be O&M of the residences.

SubProject Number: 40000039

SubProject Title: Long Lake Boat Launch Extension

SubProject Class: Program

Starting Fiscal Year: 2020

Agency Priority: 84

Project Summary

This project would extend the Long Lake (Aeneas Valley) boat launch to be functional during low-water years. The amount of extension is to be determined; the existing launch is in satisfactory shape.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This extension is important because this launch is the only public access to this lake. Without additional concrete planks the launch is ineffective during low water years and seasons.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)?

YES. The project will place additional concrete planks at the end of an existing launch.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This project addresses the non-functionality of the launch during low water. By not acting, the previous investments in this site would be undermined and users of this water access site would be limited in their access.

Location

City: Tonasket

County: Okanogan

Legislative District: 007

Project Type

Program (Minor Works)

Growth Management impacts

N/A

New Facility: No

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Project Title: Minor Works Programmatic 2019-21

Project Class: Program

SubProjects

SubProject Number: 40000039

SubProject Title: Long Lake Boat Launch Extension

SubProject Class: Program

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0
Future Fiscal Periods					
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000073

SubProject Title: Lake Tahuya Access Development

SubProject Class: Program

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Project Title: Minor Works Programmatic 2019-21

Project Class: Program

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SubProject Number: 40000073

SubProject Title: Lake Tahuya Access Development

SubProject Class: Program

Starting Fiscal Year: 2020

Agency Priority: 84

Project Summary

Develop a new water access site on Lake Tahuya, the third largest lake in Kitsap County, where no public access currently exists. The scope of this project is to provide new parking spaces, kiosk, fencing, signage, entry gate, a vault toilet, and a new boat launch for hand-carried style boats like prams, kayaks and canoes.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The primary recreational opportunity provided by this proposed project is for fishing, wildlife viewing, and water access. No public access currently exists on Lake Tahuya.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? Construct new parking, vault toilet, and hand launch. Also include stormwater features, kiosk, signage, gate, fencing and mitigation plantings.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Provide lake access on existing undeveloped WDFW owned property.

Location

City: Bremerton

County: Kitsap

Legislative District: 035

Project Type

Program (Minor Works)

Growth Management impacts

These projects will not have growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State				
	Total	0	0	0	0

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Project Title: Minor Works Programmatic 2019-21

Project Class: Program

SubProjects

SubProject Number: 40000073

SubProject Title: Lake Tahuya Access Development

SubProject Class: Program

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

SubProject Number: 40000063

SubProject Title: Point No Point Boat Launch

SubProject Class: Program

Starting Fiscal Year: 2020

Agency Priority: 84

Project Summary

This request will fund a concrete boat ramp at the Point No Point access area. Currently the site has no launching facility. This very high use site is currently serving most user groups with the exception of the boating public.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.
Finish the development of the site, with the final stage being the installation of a boat ramp.
2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? The completion of a very high use, high visibility water access site and the ability for the boating public to launch vessels.
3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
Without a launch ramp, the site that was intended to serve our fishing public will continue to be an overflow parking lot for the Point No Point Lighthouse and adjacent beaches.

Location

City: Unincorporated

County: Kitsap

Legislative District: 023

Project Type

Program (Minor Works)

Capital Project Request

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000008

Project Title: Minor Works Programmatic 2019-21

Project Class: Program

SubProjects

SubProject Number: 40000063

SubProject Title: Point No Point Boat Launch

SubProject Class: Program

Growth Management impacts

These projects will not have growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

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Date Run: 9/14/2020 9:39AM

Project Number: 40000019

Project Title: Minor Works Programmatic 2019-21

Project Class: Program

Operating Impacts

Acct Code	Account Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
FTE	Full Time Employee	2.5	2.5	2.0	2.0	2.0
001-1	General Fund-State	40,000	25,000	15,000	15,000	15,000
	Total	40,000	25,000	15,000	15,000	15,000

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Project Class: Grant

Description

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Project Class: Grant

Description

Starting Fiscal Year: 2012

Agency Priority: 70

Project Summary

This project provides spending authority to use federal, private, local, and special wildlife account monies received by the Department for dedicated conservation efforts and construction projects to increase recreational opportunities, repair or replace facilities or infrastructure, and provide restoration and long term protection of critical fish and wildlife habitats.

Project Description**Justification for reappropriation:**

Land purchases are unpredictable. The request for reappropriation will allow the Department to spend grant funds if a land transaction closes after the biennium ends.

What is the proposed project?

The Department receives funding, often in the form of competitive grants and mitigation funds, from federal resource agencies, private entities, local agencies, and dedicated fund sources. The funds are used for the restoration and long-term protection of critical fish and wildlife habitats; construction projects such as access area and hatchery renovations; and habitat restorations and work supporting fish and wildlife activities. Spending authority provided by this request enables resource protection through conservation easements, acquisitions, restoration projects, renovations, infrastructure improvements, and pass-through funds for local government partners to enable their conservation efforts.

What is the business problem driving this request?

These projects address strategic species and habitat protection needs identified in federal habitat conservation plans. These projects help to address the habitat needs of threatened or endangered species stemming from the loss of wetlands and floodplains, provides habitat connectivity for adaptation to climate change, and mitigates for habitat impacts resulting from water and energy utility developments.

The Department receives funds for construction and restoration projects and allows the Department to repair, renovate or construct new facilities or infrastructure, or provides habitat restoration projects. These funds provide greater recreational opportunities and new facilities or infrastructure with little costs to the state capital budget.

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats.

This project will acquire critical habitat, enhance infrastructure to maintain and enhance fish and wildlife habitats in Washington.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement, and build public confidence and agency credibility.

By acquiring habitat, and enhancing wildlife areas, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing. The project will build public confidence and agency credibility.

This project supports the statewide result:

Improve the quality of Washington's natural resources.

project will acquire critical habitat, enhance infrastructure, enhance and maintain fish and wildlife habitat in Washington.

What are the specific benefits of this project?

This project provides the authority to receive funds for long-term conservation protection and habitat enhancement projects for critical fish and wildlife. Loss of critical habitats results in the federal listing of species and the associated costs of species restoration. In addition, the open space and recreational benefits provided by this conservation project address the aesthetic and recreational needs of Washington's growing human population.

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Project Class: Grant

Description

These funds can also fund construction projects that benefit the public with increase fishing and recreational opportunities. In some cases, these funds can also be used for restoration or construction projects that allow the facilities to repair, replace or restore its assets with little costs to the state capital budget.

How will clients be affected and services change if this project is funded?

This project is expected to provide greater recreational opportunities to the public and protection of critical habitat and endangered species.

How will the other state programs or units of government be affected if this project is funded?

This project should not affect other state programs or units of government.

What is the impact on the state's operating budget?

The state operating budget may be impacted by increased operating and maintenance for newly acquired land and construction projects.

Why is this the best option or alternative?

This allows for long-term conservation protection and asset renovation with outside funding leveraged by state dollars.

What is the agency's proposed funding strategy for the project?

WDFW also anticipates funding for this project will come from federal, local, and private grants and agreements.

The Department will also use state wildlife account funds for this project however, this authority will be in placed in unallotted status and will only be allotted when we have the revenue to support it.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: WDFW

RCW that establishes grant: None

Application process used

Grants are received to buy land or to upgrade existing facilities.

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	136,589,000	71,060,000	8,529,000	7,000,000	10,000,000
001-7	General Fund-Private/Local	8,994,000	2,139,000	88,000	1,767,000	1,000,000
104-1	State Wildlife Accou-State	12,430,000	30,000	500,000	400,000	500,000
110-2	Spec Wildlife-Federal	7,079,000	79,000	47,000	1,953,000	1,000,000
110-7	Spec Wildlife-Private/Local	10,129,000	2,532,000	797,000	1,800,000	1,000,000
Total		175,221,000	75,840,000	9,961,000	12,920,000	13,500,000

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Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Project Class: Grant

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
001-2	General Fund-Federal	10,000,000	10,000,000	10,000,000	10,000,000
001-7	General Fund-Private/Local	1,000,000	1,000,000	1,000,000	1,000,000
104-1	State Wildlife Accou-State	500,000	500,000	5,000,000	5,000,000
110-2	Spec Wildlife-Federal	1,000,000	1,000,000	1,000,000	1,000,000
110-7	Spec Wildlife-Private/Local	1,000,000	1,000,000	1,000,000	1,000,000
Total		13,500,000	13,500,000	18,000,000	18,000,000

Operating Impacts**Total one time start up and ongoing operating costs**

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
FTE	Full Time Employee	2.0	2.0	2.0	2.0	2.0
001-1	General Fund-State	288,000	288,000	288,000	288,000	288,000
Total		288,000	288,000	288,000	288,000	288,000

Narrative

Once the property is purchased, the Department is responsible for pay in lieu of taxes, and maintenance. Maintenance includes weed control, signs, fence, road maintenance, habitat management, and forest fire protection.

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Project Number: 40000143

Project Title: Evergreen Jobs Grants Program

Project Class: Grant - Pass Through

Description

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Project Number: 40000143

Project Title: Evergreen Jobs Grants Program

Project Class: Grant - Pass Through

Description

Starting Fiscal Year: 2022

Agency Priority: 69

Project Summary

Fish and wildlife populations are struggling due habitat loss and fragmentation, climate impacts, and invasive species expansion making it difficult for the department to meet the needs and expectations of Washington residents. This umbrella grant program will work with private landowners, schools, non-profit organization, and local governments to restore habitat which will support recovery of Washington biodiversity and assist the department in better meeting the diverse needs of residents. Evergreen Jobs is a capital grant program comprised of two sub-programs, Public Wildlands and Community Habitat Washington. Public Wildlands will strategically develop agency owned lands for recreational and educational purposes based on the conservation needs. Community Habitat Washington uses three focus areas to achieve these goals; Habitat at Home, Nature in the City, and Evergreen Schoolyards.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The Evergreen Jobs program would strive to work with existing programs and organizations with expertise in subject matter such as environmental education, community outreach, and backyard wildlife to strategically connect resources to the community and work with local programs to help stretch limited funds. Using this approach allows us to yield a higher impact for every committed dollar as we find ways to invest it back into the communities. In addition to funding local organizations and initiatives and utilizing the Washington Conservation Corps (WCC) for the construction, landscaping, and plant installation the program will support local conservation districts through purchasing from their plant sales. Additionally, it will support native plant nurseries landscape architects necessary to create plans for landowners.

The structure of this program is being built based on examples of past successes, where the Department has a relatively small set of key staff to administer grants, but more importantly, to develop the connections with local expertise. Building a network across the state takes time and capacity to allow for appropriate focus on local needs and opportunities. The key staff will help facilitate a steering committee to evaluate grant funding targets for each of the focus areas, prioritize funding, and agree upon an implementation schedule.

Community Habitat Washington- A capital grant program designed to address the shrinking habitat problems our state currently faces by passing through state funding to match with local, school, and private funding. This design will allow communities and subject matter experts invest in habitat restoration at the local level where greatest benefit will be achieved. There are three focus areas to achieve these goals; Habitat at Home, Nature in the City Evergreen Schoolyards.

Habitat at Home- Restoring habitat where it has been lost or degraded in urban and rural areas will improve the overall health of each watershed which in turn will help fish and wildlife populations recovery or avoid listing, while also providing the natural structure necessary to assist them in adapting or relocating in climate resilient habitats.

Nature in the City- Much of the habitat in cities has been lost. As urban areas expand to meet the needs of a growing human population, more habitat is lost. A major climate impact in cities is the "heat island" effect created by gray structure which increases daily peak temperatures and an extended duration of elevated temperatures. These areas also do not provide habitat for urban biodiversity. In most cases, underserved communities exist in the areas that are most impacted by human development. Working with city residents to restore nature will restore some of the natural functions these areas provided pre-settlement and thus restore important biodiversity, improve environmental conditions for underserved populations, and connect with habitat protection and restoration efforts in rural areas all of which help recover salmon, steelhead, orca, and terrestrial wildlife species while building stronger connections with the residents we serve.

Evergreen Schoolyards- Hunter and angler numbers continue to drop, conservation and climate are increasing in urgency and

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Project Title: Evergreen Jobs Grants Program

Project Class: Grant - Pass Through

Description

youth are becoming more disconnected from nature. In addition, the department seeks to increase our relevancy and staff diversity. While we are focused on engaging the broader urban and rural communities, we are also wanting to expand on our efforts to engage future generations of residents. The Evergreen schoolyards program will work with schools/school districts to restore habitats (LID and renewable energy infrastructure) on school grounds (also a partnership with Ecology and potentially DNR, and environmental education advocates) to restore ecological functions and be used for outdoor classrooms to learn about ecology, fish and wildlife conservation and management, climate and renewable energy. In addition, we will engage youth through these classroom opportunities and educate them about what we do, the industries and opportunities we support and what they can do as residents to help. We are also talking with tribes about their participation to discuss first foods, treaty rights, etc

Public Wildlands- The agency proposes to utilize WCC crews to enhance public awareness, access, and the user experience on these lands. This would bring jobs to local youth, connect them to the natural world in their own backyards, expose them to career opportunities in natural resources, and enhance the ecological condition as well as the educational and recreational value of WDFW Lands. The specific work of WCC crews would include kiosk and sign installation, trail development, weed control, litter clean-up, fence-building, and other critical work to enhance our developed and natural infrastructure. Initial deployment or work crews would focus around population centers throughout the state where WDFW Lands are experiencing increasing rates of use, which are locations near Spokane, Vancouver, and Seattle.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will build a grant program known as Evergreen Jobs, which has two sub-programs, Public Wildlands and Community Habitat Washington.

Public Wildlands will strategically develop agency owned lands for recreational and educational purposes based on the conservation needs. Specific work would include kiosk and sign installation, trail development, weed control, litter clean-up, fence-building, and other critical work to enhance our developed, natural infrastructure and outdoor classrooms for local communities.

Community Habitat Washington uses three focus areas to achieve conservation goals; Habitat at Home, Nature in the City, and Evergreen Schoolyards. These projects will be ongoing and will need to be reviewed for effectiveness by independent research from the University of Washington.

"habitat at home" In addition, it will work to support local conservation districts through purchasing plants from their plant sales and creating Washington Conservation Corps, Puget Sound Corps and Veteran's Corps jobs for the construction, landscaping, and plant installation. In addition, it will support native plant nursery's staffing and landscape architects necessary to create plans for landowners.

The "habitat at home" (formally known as "backyard wildlife sanctuaries") supports partner efforts to assist private landowners in restoring native habitats on their properties.

The "nature in the city" program would be targeting specific cities with grants to assist in local habitat restoration, with a focus of salmon and orca watersheds, and Priority Habitats and Species (PHS).

The "Evergreen Schoolyard" program to fund projects with schools/school districts to restore and maintain habitats on school grounds and create outdoor classrooms where children can connect with nature and learn about conservation.

The "Public Wildlands" will strategically develop agency owned lands for recreational and educational purposes based on the conservation needs of the lands and natural resources.

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Description**3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?**

These projects funded the Evergreen Jobs grant program will result in a reduction of unemployment, a net gain of habitat, restoration of biodiversity, and help improve climate resilience for fish, wildlife and people. It will also play a major role in physical and mental health to those who participate in these outdoor opportunities.

In the absence of this work, we will continue to see habitat losses and declining fish and wildlife populations, eventually losing support for hunting and angling, loss of commercial fish and shellfish industries, and an decrease in public physical and mental health and impacts to public and private infrastructure resulting from increasing climate impacts.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Working exclusively through land use laws, we have unfortunately not seen protection of habitat conditions necessary to preserve, protect, perpetuate, and maximize our management opportunities. While we continue to try to more effectively influence these state and local policies, we are still dealing with legacy impacts from past land use decisions and increasing climate impacts. Additionally, various regions of the state face different threats and need alternative approaches for achieving habitat conservation objectives. A grant program allows the department to support the varied and unique approaches necessary, endorsed and embraced by the local communities, while providing another method for addressing habitat conservation goals.

Additionally, WDFW has struggled to support its constituents, especially underserved communities, as a result of capacity and cost restraints. The department has hired a Diversity Equity Inclusion Manager and has taken measures to eliminate barriers to participation, but large-scale results are difficult to achieve without the proper funding and support. This option was chosen because it will provide a dedicated effort to this cause with the financial means to support the work and employees who are necessary to implement these changes.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The "nature in the city" program would be targeting 1-3 cities. These cities would be identified with our partners and guided by our State Wildlife Action Plan, priority salmon and orca watersheds, and Priority Habitats and Species (PHS).

The "habitat at home" program would focus on suburban and rural areas and seek to increase participation over the historic levels.

The "Evergreen Schoolyard" program is a statewide program focused on educating and exposing youth to the outdoors and conservation.

The "Public Wildlands" focuses on develop Department developed land beyond its conservation goals. This is a statewide public service and benefit.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

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Description

Yes, \$700,000 in 001-1, General Fund State appropriation will be used to administer and support these programs and their efforts. We are to also bring in private and federal funding as they become available as cash-match when we implement these grant programs. Depending on the program, match varies between 25-50%.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This proposal will support the state's ability to achieve four Results Washington goals (World Class Education, Prosperous Economy, Sustainable Energy and Clean Environment, and Healthy and Safe Communities), will support two Department Strategic Plan priorities (Proactively Address Conservation Challenges, and Engage Communities through Recreation and Stewardship), and will support the Department's foundational work (Activity Inventory) to Preserve and Protect Aquatic and Terrestrial Habitat and Species. The proposed Public Wildlands and Community Habitats Washington (comprised of Habitat at Home, Nature in the City and Evergreen Schoolyards) programs engage communities to help create healthy wildlife habitat in urban, suburban, and rural areas, as well as in schoolyards and on public wildlands, and program funding includes grants for communities to employ help from the Washington Conservation Corps and other job corps programs. All these actions provide first-hand experiences that help educate communities and individuals about the importance of conservation.

This proposal supports the Department's (and the state's) ability to achieve the following Performance Outcomes. (At the time of this submittal, the Department is developing performance goals and indicators for the next 25 years, and the following are draft measures under consideration.)

Supported 25-year goals:

- 10 percent net gain in the quality and quantity of fish and wildlife habitat
- 25 percent increase in participation in fish and wildlife related activities (youth, race, hunters, anglers and watchable wildlife)

The supported performance indicators are:

- Percent of acres that meet or exceed desired ecological conditions

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

Yes, the habitat restoration work completed through these programs will result in a net ecological gain, improve stormwater, contribute to salmon and orca recovery and improve citizen stewardship in the Puget Sound basin. Specific linkage to the Puget Sound Action Agenda follows:

- The Evergreen Jobs – Community Habitat Washington directly implements Regional Priority Approaches (RPAs) FUND1.1: Develop a strategy to enable and mobilize the public to take actions to protect Puget Sound and support funding of recovery actions and FUND1.2: Explore and utilize new sources of funding, and enhance existing sources of funding in the 2018-2022 Puget Sound Action Agenda through the ongoing program Lands Conservation. Evergreen Jobs develops a vision to further connect the Washingtonians to nature which supports mobilizing public support for Puget Sound recovery (Habitat at Home, Green Schoolyards). Evergreen Jobs also establishes new grant programs which advances FUND1.2 regarding identifying new funding sources for Puget Sound.
- Through Green Schoolyards, this decision package directly implements Sub-strategy 27.3: Incorporate Puget Sound place-based content into K-12 curricula throughout the Puget Sound region. Connect schools with technical assistance, inquiry-based learning opportunities, and community resources...
- Evergreen Jobs includes an emphasis on advancing habitat conservation and resiliency in urban-suburban areas which is directly applicable to addressing Puget Sound recovery challenges. Through increasing the quality and quantity of urban and suburban habitat, this package directly implements Orca Task Force Recommendation 48: Adopt and implement policies,

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incentives and regulations for future growth and development to prevent any further degradation of critical habitat and sensitive ecosystems; enable and channel population growth in ways that result in net ecological gain; evaluate and report outcomes for all jurisdictions at the state, county, tribal and municipal level. This also directly implements Sub-strategy 2.3: Implement restoration projects in urban and developed areas while accommodating growth, density, and infill development.

- By maintaining quality and access to WDFW's public lands as well as creating access to nature within urban areas, this package addresses two 2016 Sub-strategies addressing human wellbeing and stewardship are also directly implemented by this decision package: 27.4: Foster a long-term sense of place among Puget Sound residents. Encourage direct experiences with Puget Sound's aquatic and terrestrial resources through recreation, informal learning, and public access sites and 26.3: Enable and encourage residents to take informed stewardship actions addressing infiltration, pollution reduction, habitat improvement, forest cover, soil development, critical areas, reductions in shoreline armoring, and specific actions.
- By promoting job creation through the WCC program, this decision packages integrates and advances human wellbeing through both economic opportunity and access to nature. This also leverages federal funding through the AmeriCorps program.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes, restoring native trees and shrubs store carbon and can reduce ambient temperatures and thus reduce energy consumption necessary for cooling. The Green Schoolyards program will also focus on working with school districts to install and maintain renewable energy infrastructure, Low Impact Development, and reduce carbon emissions and pollution from current lawn care.

10. Is there additional information you would like decision makers to know when evaluating this request?

These programs are foundational to our efforts to broaden our relevancy and garner stronger support for conservation, policies and funding to achieve our mandate, recovery of listed species, keeping common species common, and improving opportunities for outdoor recreation, hunting and fishing in Washington. There is a operating budget request, Evergreen Jobs, associated with this proposal and is critical to administer and support the program.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: numerous

RCW that establishes grant: There is no establishing RCW

Application process used

Organizations and entities will submit for funding and will be selected for best meeting the project's objectives.

Growth Management impacts

na

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

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Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	31,270,000				6,254,000
	Total	31,270,000	0	0	0	6,254,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	6,254,000	6,254,000	6,254,000	6,254,000
	Total	6,254,000	6,254,000	6,254,000	6,254,000

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	2.3	2.3	2.3	2.3	2.3
001-1	General Fund-State	350,000	350,000	350,000	350,000	350,000
	Total	350,000	350,000	350,000	350,000	350,000

Narrative

This capital budget request has an accompanying operating budget request for general fund-state for staff capacity to help coordinate and administer Evergreen Jobs.

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Date Run: 9/14/2020 9:39AM

Project Number: 30000846

Project Title: PSNERP Match

Project Class: Grant - Pass Through

Description

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Date Run: 9/14/2020 9:39AM

Project Number: 30000846

Project Title: PSNERP Match

Project Class: Grant - Pass Through

Description

Starting Fiscal Year: 2022

Agency Priority: 72

Project Summary

The proposed Project is a trio of ecosystem-based estuary restoration projects at three sites (Duckabush Estuary, North Fork Skagit River Delta, and Nooksack River Delta) identified by the Puget Sound Nearshore Ecosystem Restoration Project (PSNERP) which will be implemented in partnership with the Army Corps of Engineers over the next 10-20 years in a state (35%): federal (65%) cost share agreement. Early cost estimates, based on conceptual level designs, identify a need of \$452M to restore 2,100 acres of Puget Sound estuary habitat. This Project is part of the Puget Sound Partnership's 2016 Action Agenda Habitat Strategic Initiative to protect and restore nearshore and estuary ecosystems. The 19-21 biennium capital budget (\$3.024M) request includes: •Funding in the amount of \$2,170,000 to complete detailed engineering, technical studies, and design for the Duckabush site. Activities include: topographic and bathymetric surveys, hydraulic and sedimentation modeling, geotechnical investigations, and cultural resource investigations. This phase of work concludes with a complete set of construction plans and specifications. The total cost for these activities is expected to be \$7,621,000 with the Army Corps of Engineers funding 65% of this work and the State of Washington funding 35% of the work. As of June 30, 2018, the state and Feds have provided \$700,000 [combined] towards this phase of work. •Funding for property acquisition related activities at Duckabush sites in the amount of \$154,000 •Funding for staff in the amount of \$700,000 to support 3 FTEs.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The timing of this request is to take advantage of anticipated Federal funding in FFY19. Together, these funding sources will allow movement of projects towards implementation that are helping to address nearshore habitat loss in Puget Sound. PSNERP analysis identified that large river deltas in Puget Sound have decreased in size by 27% since the late 1800s. Additionally, 74% of Puget Sound's historical tidal wetlands have been lost. Human-caused alterations to Puget Sound's shorelines are a significant factor in the degradation of the shoreline habitat. Reduction of these habitat types has negative implications for multiple species including marine birds, shellfish, and ESA-listed salmon and Orca species. Implementation of the projects addresses problems in the nearshore due to man-made stressors and will address the following:

- Restore large river delta that provides valuable nursery habitat for threatened species of juvenile salmon such as Chinook, increasing their survival and supporting population recovery in Puget Sound. Increased salmon populations benefit commercial, tribal, and recreational fishing.
- Restore tidal freshwater wetlands, which are highly productive habitats that support biodiversity and provide connectivity between land and sea.
- Improve quality of the water flowing through the estuary
- Re-establish intertidal and shallow subtidal areas to encourage the growth of kelp and eelgrass, increasing nearshore productivity for fish, birds and other marine species.
- Increase area, length, and complexity of shoreline.
- Improve resiliency of the shoreline to respond to changes in the environment such as rising sea levels and increasing frequency of storm events.
- Addressing many of the above stressors improve conditions (e.g., prey availability, water quality) for ESA-listed southern resident killer whales.
- Conceptual models suggest juvenile salmonids benefit from improved nearshore conditions. Increased salmon populations are good for commercial, tribal, and recreational fishing which all have direct ties to the economy.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will restore nearshore habitat at three sites across Puget Sound. Man-made infrastructure will be removed or replaced to allow natural processes to occur and support self-sustaining function of the nearshore environment. Functional natural processes means reduced long-term costs associated with maintenance and repair of man-made infrastructure and/or habitat enhancement activities. Primary restoration activities include levee setbacks, road and bridge removal or relocation, and

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Project Title: PSNERP Match

Project Class: Grant - Pass Through

Description

channel creation and reconnection.

Conceptual design work was completed in 2016. Next tasks on design and then construction have begun in partnership with the Army Corps of Engineers with their receipt of \$200,000 in FFY18. Project duration is anticipated to be 10-20 years and will be phased over multiple biennia. The request for FY19-21 biennium includes design work and property acquisition-related activities at the Duckabush Estuary project site as well as associated staff time.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This request will restore over 2,100 acres of estuarine habitat. Removal and levee setback will increase river delta area and add will restore estuarine wetland acres lost due to human development. These activities also contribute to the estuary target identified by the Puget Sound Partnership. The trajectory for the health of Puget Sound and its nearshore absent these types of large-scale ecosystem restoration activities remains bleak. Continued population growth, and impacts to the nearshore will put increased pressure on an already compromised nearshore environment. Reduced availability of nearshore habitat will continue to hamper the nearshore's ability to support fish and wildlife and the ecosystem goods and services upon which humans depend.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

PSNERP's work is based in a comprehensive assessment of past and current condition of Puget Sound's shoreline. Projects in key locations that met PSNERP goals and objectives were developed at the conceptual level. Conceptual designs strive to fully restore self-sustaining ecosystem processes and two alternatives were developed for each of the 36 PSNERP-identified projects. A "full" design assumes very limited constraints to site options. A "partial" design included constraints to preserve major infrastructure. The 19-21 budget request is for funds to advance the Duckabush Estuary project beyond a conceptual level design.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

A healthy nearshore supports – directly and indirectly – salmon populations (including ESA-listed species) shellfish, eelgrass, waterfowl, Orcas, and many other fish and wildlife species. Commercial, recreational, and tribal fishers, hunters, and wildlife viewing publics will benefit from these actions. In addition to the primary ecosystem restoration goals, projects will increase water quality and address flood-related risks.

No construction activities are proposed during the 19-21 biennium. Data collection and design activities will have minimal direct impact to landowners or clients. Land acquisition activities may occur by WDFW or partners that could have the potential to increase the size of WDFW wildlife areas should WDFW become the final land owner.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

Projects implemented under this authority are funded in a cost-share arrangement with the Army Corps paying for 65% of the project costs and the Washington Department of Fish and Wildlife paying 35% of project costs. Due to the nature of the activities associated with each of the three sites, the cost share balance will tip back and forth over the course of the implementation schedule, but the final accounting will preserve the 65/35 ratio. The state's share of the implementation costs will be a combination of state capital funds, grant funds, work-in-kind credit, and credit for the value of the lands.

For the 19-21 biennium, non-state funds will be provided by the Army Corps of Engineers in the amount of \$4,753,650 (which is 65% of the remaining design costs for the Duckabush project as identified in the first bullet in the project description.)

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The Puget Sound Nearshore Ecosystem Restoration Project Feasibility Report and Environmental Impact Statement lays out an Implementation Masterplan for 36 ecosystem restoration projects. This request is for design and implementation of 3 of those projects (with the 17-19 request focused on the first steps of a multi-biennium effort.) Ecosystem restoration supports healthy habitat formation which, in turn, benefits both consumptive and non-consumptive uses of state fish and wildlife resources managed by the agency. Additionally, improved nearshore habitat will benefit salmon recovery efforts across Puget Sound and many of the projects identified by PSNERP in the Implementation Masterplan are also identified in local salmon recovery work plans.

8. For IT-related costs:

- Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

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· Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

· Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)

If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

PSNERP is an "ongoing program" in the 2016 Puget Sound Action Agenda and will deliver measurable benefits to the "estuary" indicator within that initiative. It has been submitted for inclusion as a regional NTA in the 2018 update to the Action Agenda. Additionally, the Hood Canal Salmon Enhancement Group has submitted an NTA specific the Duckabush Estuary project.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Not directly, except to the extent that construction equipment would use best management practices and be compliant with the Clean Air Act.

11. Is there additional information you would like decision makers to know when evaluating this request?

This funding request is one part of a larger implementation masterplan identified by PSNERP to implement up to 36 nearshore ecosystem restoration actions. Partnering with the Army Corps for ecosystem restoration allows these projects to be built under a cost-share arrangement with the federal government paying for 65% of the project costs and the state paying 35%. Three large-scale projects would restore 2,100 acres of estuary which would provide over 25% of the acres needed to achieve the estuary target identified by PSP.

This request stems from a 15 year, \$22M partnership between the Washington Department of Fish and Wildlife and the Army Corps of Engineers to evaluate the problems and opportunities in the nearshore. This feasibility work is complete and this request will begin to implement on-the-ground actions using the data and science collected during the previous 15 years.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Grant Recipient Organization: United States Army Corps of Engineers

RCW that establishes grant: Not Applicable

Application process used

Ongoing collaborative effort between USACOE and WDFW.

Growth Management impacts

The Department will renovate an existing asset and this renovation is not expected to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	330,709,000		1,000,000	4,754,000	34,809,000
057-1	State Bldg Constr-State	204,773,000	20,000	754,000	2,750,000	59,481,000
	Total	535,482,000	20,000	1,754,000	7,504,000	94,290,000

Future Fiscal Periods

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Project Title: PSNERP Match

Project Class: Grant - Pass Through

Funding

	2023-25	2025-27	2027-29	2029-31
001-2 General Fund-Federal	7,794,000	109,175,000		173,177,000
057-1 State Bldg Constr-State	19,870,000	29,703,000	700,000	91,495,000
Total	27,664,000	138,878,000	700,000	264,672,000

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	0.1	0.1	0.1	0.1	0.1
001-1	General Fund-State	24,000	24,000	24,000	24,000	24,000
	Total	24,000	24,000	24,000	24,000	24,000

Narrative

The maximum project site and mitigation footprint would be 3000 acres. We estimate a minimum of \$8 an acre per year to keep up maintenance. At this point, these costs would only be incurred if the lands end up owned by WDFW, instead of being held in a land trust, or by a local government.

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Project Number: 91000151

Project Title: Lake Rufus Woods Fishing Access

Project Class: Grant - Pass Through

Description

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Project Number: 91000151

Project Title: Lake Rufus Woods Fishing Access

Project Class: Grant - Pass Through

Description

Starting Fiscal Year: 2016

Agency Priority: 75

Project Summary

This project is a pass through grant for the development of up to three fishing access sites on Colville Confederated Tribe reservation lands for use by state citizen and tribal member anglers. Funding is estimated to be \$1,000,000 annually for three years. Development includes a boat launch, shore angling sites, parking, restrooms, cleaning stations, water supply, and signage at the Lake Rufus Woods Area. Funding for this project has been delayed due to State budget constraints.

Project Description

This project is a pass through grant for the development of up to three fishing access sites on Colville Confederated Tribe reservation lands. Funding is estimated to be \$1,000,000 annually for the next three years. Development includes a boat launch, shore angling sites, parking, restrooms, cleaning stations, water supply, and signage at the Lake Rufus Woods Area. The state of Washington and the Colville Tribes are partners in the Columbia River Water Management Program; the 2007 MOA between the State and the Colville Tribes defines the roles and expectations. The MOA, and its predecessor, the 2005 Agreement in Principle, emphasized the importance of resolving long-standing state/tribal conflicts regarding licensing, enforcement and jurisdiction over Tribal members and non-members fishing on waters that bound the Colville Reservation. In order to resolve those conflicts, WDFW and the Colville Tribes negotiated two agreements in 2007. The first agreement addresses management and harvest of the salmon and steelhead stocks of the Okanogan River and adjacent parts of the Columbia; neither WDFW nor the Tribe requested additional funding in order to implement this agreement although it creates an additional work load for both.

The second agreement creates the Lake Rufus Woods Pilot Program. This agreement provides new approaches to long-standing problems between the state and the Tribe, which include conflicting licensing requirements, overlapping jurisdiction and uncoordinated enforcement efforts; therefore it is described as a Pilot Program, to be assessed after five years. The Pilot Program provides two tools for resolving the problems; both tools are essential to successful resolution. The first tool is a commitment to joint patrols by WDFW and Colville Enforcement Officers.

The second tool is development of Designated Fishing Areas on the north shore of Lake Rufus Woods, located on the Colville Reservation. The south shoreline offers essentially no access to the lake, as it has very steep topography and is all on private lands. Upon development of the Designated Fishing Areas (DFA), the Tribe will recognize either a state or tribal fishing license as valid in those areas, even though they lie on reservation. The DFAs will be developed to provide good quality access for both state and tribal fishers, currently very little developed access exists to the high quality fisheries of Lake Rufus Woods.

This project supports the Department's Strategic Plan as follows:

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational experiences.

By improving access areas and infrastructure, the Department provides opportunities for public involvement and education.

These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing; building public confidence and agency credibility.

Upon development of the Designated Fishing Areas (DFA), the Tribe will recognize either a state or tribal fishing license as valid in those areas, even though they are located on the reservation. The DFAs will be developed to provide good quality access for both state and tribal fishers, currently very little developed access exists to the high quality fisheries of Lake Rufus Woods. The combination of simplified license requirements, concurrent regulations and coordinated enforcement efforts will greatly reduce the confusion and concern many state anglers have expressed about fishing in Lake Rufus Woods, as prior to the Pilot Program those anglers were often subject to conflicting license requirements and regulations.

This project will improve relationships with the Colville Tribe and provide an access area to the state and tribal fishers. It will also greatly reduce stakeholder confusion and concern by eliminating conflicting regulations and license requirements.

This project will affect the Colville Confederated Tribes. The Department of Ecology manages the Columbia River Water Management Program and has a strong interest in maintaining state funding commitments to the Colville Tribe to maintain their partnership role.

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Project Number: 91000151

Project Title: Lake Rufus Woods Fishing Access

Project Class: Grant - Pass Through

Description

The Department received \$609,000 in the 2008 Supplemental Operating Budget for the pilot project, including funding for joint fisheries enforcement on Lake Rufus Woods and pass-through funding for tribal enforcement. The agreement assumes ongoing funding for joint enforcement patrols. The agreement also includes two positions (Planner and Maintenance Worker) and \$1 million per year in capital funds to identify, develop, and maintain fishing areas. The Department is requesting pass-through funding to continue the pilot project consistent with the agreement.

This project will improve relationships with the Colville tribe and provide an access area to the state and tribal fishers.

Project Type

Grants

Grant Recipient Organization: Colville Tribe

RCW that establishes grant: ESHB 2687

Application process used

This is a joint venture with the State of Washington and the Colville Tribe.

Growth Management impacts

This project will not affect growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,000,000	2,000,000		1,000,000	
	Total	3,000,000	2,000,000	0	1,000,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2020
001-1	General Fund-State	305,500
	Total	305,500

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Project Number: 91000151

Project Title: Lake Rufus Woods Fishing Access

Project Class: Grant - Pass Through

Operating Impacts**Narrative**

The Department received \$609,000 in the 2008 Supplemental Operating Budget for the pilot project, including funding for joint fisheries enforcement on Lake Rufus Woods and pass-through funding for tribal enforcement. The agreement assumes ongoing funding for joint enforcement patrols. The agreement also includes two positions (Planner and Maintenance Worker) and \$1 million per year in capital funds to identify, develop, and maintain fishing areas. The Department is requesting pass-through funding to continue the pilot project consistent with the agreement.

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Project Number: 40000152

Project Title: Nelson Dam Replacement

Project Class: Grant - Pass Through

Description

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Project Number: 40000152

Project Title: Nelson Dam Replacement

Project Class: Grant - Pass Through

Description

Starting Fiscal Year: 2022

Agency Priority: 76

Project Summary

This project is the centerpiece of a much larger collaborative program to improve salmon and steelhead passage, restore floodplain connectivity and resiliency, and reduce flood hazard and risks to the City of Yakima and Yakima County, in cooperation with WDFW and WSDOT. This project replaces the existing Nelson Dam with a more fish friendly and sustainable design, reducing the potential for failure of the dam and environmental/habitat conditions upstream and downstream of the dam, and consolidating two additional irrigation diversions with deficient fish screens at the new dam. Total project cost is estimated to be \$24.6 million, with \$8.5 million in this capital grant budget request.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the

In this reach of the Yakima River near the City of Yakima, irrigation, transportation, and private land uses have developed in an uncoordinated fashion, resulting in an unsustainable and environmentally damaging configuration of irrigation diversions, flood control facilities and City, County, and State roads and highways. This project simplifies and consolidates irrigation infrastructure in this reach which results in improved fish passage and reduced fish mortality, direct river and floodplain habitat improvements, increased floodplain area and sustainable riverine processes, while providing reduced flood risk for the City of Yakima. The project proposal will significantly advance the goals of the Yakima Basin Integrated Plan by reducing mortality for juvenile and adult steelhead, bull trout, and chinook, coho, and sockeye salmon through removal of passage barriers, deficient fish screens, and complex irrigation infrastructure that impair or delay migration. The Yakima Basin Integrated Plan will ultimately provide significantly increased production potential for salmon upstream of Bumping and Rimrock Reservoirs, especially sockeye salmon, that will provide increased recreational fishing opportunity both locally and throughout the Columbia River.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The requested funds will construct a portion of the project, funding will be primarily dedicated to the construction of new irrigation delivery pipelines from Nelson Dam to the City of Yakima and related actions such as demolition, grading, property acquisitions and rights from private parties and public agencies. This will allow the associated fish passage, fish screening, floodplain restoration and habitat benefits to be expedited, and for the entire project to be constructed under one contract which will reduce contract preparation, contract administration, and mobilization cost and take advantage of economies of scale and the completion of the permitting package for the entire project.

3. How would the request address the problem or opportunity identified in question 2? What would be the result of not taking action?

Only partial benefits would be realized from the construction of the most expensive component of the project – Nelson Dam. Only with the construction of these pipelines to convey water from the Nelson diversion to the City – which replaces the water supplied by two other diversions – can the other diversions in the Naches River and Cowlitz Creek be removed and the false attraction, deficient fish screens, and juvenile and adult fish passage problems be resolved and the natural and human assisted restoration of riverine/floodplain processes and habitat begin. There is also risk associated with completing the project later – change in landowners or public policy, permits lapsing and changes in permit requirements. If the pipelines are not constructed, any of those eventualities are probable, which would result in lost opportunity and increased costs.

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Project Title: Nelson Dam Replacement

Project Class: Grant - Pass Through

Description

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered. Four design options for the dam itself were evaluated, these alternatives were developed after years of hydraulic, geomorphic and engineering analysis. This cooperative project has been actively pursued since the 1996 flood and the related damage that occurred to public infrastructure such as US12 and downstream irrigation diversions, and to private properties which experienced higher flood stages due to sediment accumulation in the river above the dam. This project is a cooperative effort across many local, state, and federal agencies and levels of government and provides a broad variety of economic, environmental and public safety benefits.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Project will improve upstream and downstream fish passage and reduced mortality to almost the entirety of the Naches Watershed, and will facilitate reintroduction of salmon and steelhead, including Sockeye, to Bumping Lake and introduction of Sockeye to Rimrock Reservoir. Project also restores passage and eliminates false attraction flows in Cowiche Creek an important tributary for steelhead and coho production. The project will provide increased production potential for upper Naches River salmon and steelhead, especially sockeye salmon, which will provide increased commercial, tribal, and recreational fishing opportunity both locally and throughout the Columbia River.

Project benefits irrigators, primarily residential customers within the City of Yakima. Project also provides major near term and long term benefits to reduction of flood hazard to US12 near Nelson Dam, and related action facilitated by this project will further reduce flood hazard to US12 and large areas of the City of Yakima which were damaged during relatively minor flood events in 2016 and 2017.

The project results in a more sustainable system for irrigation delivery, as such it will allow riverine processes to recover and eliminate the need for frequent in-water work entries – both normal maintenance and emergency - required by the current configuration of the dam, fish passage facilities, flood control and transportation infrastructure.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

- The overall project implementation cost at 60% design (Phases 1 and 2) is estimated to be approximately \$24.6 million. \$10,476,000 in construction funds have been secured from City of Yakima bond funding (\$7,500,000) and Ecology Floodplains by Design Program (\$4,476,000).
- A funding request for \$4,134,000 was submitted to the Brian Abbott Fish Barrier Removal Board in January 2020; the application is currently ranked 9th.
- The current estimate of funding needed at 60% design is \$8.5 million.
- The City anticipates receiving at least \$100,000 from the BOR for removal of the fish ladder.
- Three federal agencies (USFWS, NOAA, BOR) have put Nelson forward in their internal agency stimulus infrastructure funding requests, however, stimulus infrastructure funding is speculative at this point.

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project directly relates to the proposed 25 year strategic plan for the WDFW. This is the type of project that embodies the strategic plans conservation principles:

Policy 5004

a. *We practice conservation by managing, protecting, and restoring ecosystems for the long-term benefit of people, and for fish wildlife, and their habitat.* – This project is focused on restoring reaches of Cowiche Creek, the Naches River and the Yakima

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Description

River for the long-term benefit of people and fish, including fish habitat.

b. *We work across disciplines to solve problems because of their connections among organisms, species and habitats.* – This project's goals were developed across agencies and disciplines, and the project design process incorporates those goals.

c. *We integrate ecological, social, economic, and institutional perspectives into our decision making.* – This project provides multiple habitat, recreational, economic and public safety benefits.

d. *We embrace new knowledge and apply best science to address changing conditions through adaptive management.* – This project applies best science to provision of fish passage, sediment transport, and sustainable riverine processes to provide sustainable and low maintenance infrastructure.

e. *We collaborate with our co-managers and conservation and community partners, to help us achieve our shared goals.* – This is a collaborative project with diverse project sponsors and funding sources dedicated to shared goals.

The project proposal also aligns with WDFW's "Steelhead Recovery Plan", Priority Habitat and Species Species management objectives, and provides increased commercial, tribal, and recreational fishing opportunity.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No.

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Not directly. The project will result in conversion of portions of the irrigation system in the eastern sections of the City of Yakima from an open gravity system to a pressurized gravity system, which will result in energy savings. The project will also allow the expansion of pressurized systems to other areas in the City.

10. Is there additional information you would like decision makers to know when evaluating this request?

As stated above, this is the centerpiece of a larger floodplain and habitat restoration program which the City, County, WDFW, WSDOT and the Yakama Nation have been implementing since 1999. To date over \$6 million dollars has been spent on habitat enhancement, infrastructure reconfiguration and property acquisition in the lower 5 miles of the Naches River, in and adjacent to the City of Yakima.

USACE is permitting the project under a Nation Wide Permit. The project is scheduled for construction in the spring of 2021.

Location

City: Yakima

County: Yakima

Legislative District: 014

Project Type

Grants

Grant Recipient Organization: City of Yakima

RCW that establishes grant: There are no RCW's

Application process used

This money is requested on behalf of the City of Yakima and will be passed through to them for the remainder of the necessary funding.

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-1	General Fund-State	8,500,000				8,500,000
	Total	8,500,000	0	0	0	8,500,000

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Project Class: Grant - Pass Through

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
001-1	General Fund-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

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Project Number: 40000025

Project Title: Snohomish County Wildlife Rehabilitation Facility (PAWS)

Project Class: Grant - Pass Through

Description

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Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000025

Project Title: Snohomish County Wildlife Rehabilitation Facility (PAWS)

Project Class: Grant - Pass Through

Description

Starting Fiscal Year: 2020

Agency Priority: 79

Project Summary

The Progressive Animal Welfare Society (PAWS) has launched a capital campaign to create a state-of-the-art destination campus providing space for an expanded wildlife rehabilitation and wildlife medicine teaching hospital, along with a companion animal shelter and humane education programs. The new campus will significantly increase PAWS' capacity, serving up to 10,000 animals each year, while providing room for future growth. The PAWS Wildlife Center delivers emergency medical care and stabilization, critical care, rehabilitation and release services to orphaned and injured wild animals from throughout Washington State, and occasionally beyond, always with the goal of returning them to the wild as fully-functioning members of their population. PAWS is the only wildlife rehabilitation center in Washington State equipped with continual, in-house rehabilitation and veterinary staff, expertise and services, 365 days a year. In 2017, PAWS admitted 4,389 wild animals of 150 different species – from infant Hummingbirds and Vaux Swifts to Western Grebes and Auklets, to Bald Eagles, injured Harbor Seals and Western Pond Turtles, placing priority on rehabilitation of ESA species. A customized and species focused wildlife rehabilitation center is planned, along with expansive, outdoor aquatic and terrestrial pre-release conditioning wildlife caging. The wildlife teaching hospital will accommodate more students, visiting veterinarians, biologists and fellow licensed rehabilitators year-round as interest in PAWS training and mentorship programs have out-grown the current facility's space. PAWS specializes in a variety of areas such as leadership and wildlife facility operations, wildlife rehabilitation, veterinary training in wildlife medicine, and seabird, Harbor Seal, Black Bear, Bobcat, and raptor rehabilitation. The new campus will also allow PAWS to focus a larger educational effort on respecting and understanding the natural history and needs of wild animals and to highlight PAWS work on ESA species, conservation and various on-going research projects. Thus enabling education on not only individual care of animals but highlighting specific threats and solutions to the larger wild populations, such as fishing line, trash and human encroachment on wildlife spaces. With residential neighbors now on all sides of their current site, there is no room to expand. For PAWS Wildlife Center in particular, it has become increasingly difficult to provide the isolated and natural habitats necessary to serve a growing number of wild animals in need of care. In fact, wildlife patient admissions have jumped by 50 percent over the last five years due to increasing community demand. In addition to direct patient care, PAWS admissions staff and volunteers handle nearly 8000 wildlife calls and emails annually. Year to-date admissions for 2018 are already higher than all previous four years, with 409 more patients admitted through this July than at the same time last year. All of these factors combined have greatly highlighted the urgent need for new facilities and a move to a quieter and less urban environment. The current site is located in Lynnwood, WA, once a wooded and more rural location; it is now within a heavily developed surrounding area that provides no opportunities for facility expansion. PAWS has purchased 25 acres in Snohomish County to construct a new campus. The construction budget estimate for the new facility is \$34,528,708 million of which \$14,035,000 million has been raised to date. This project is a pass-through grant of \$2,000,000 to support the construction of the wildlife rehabilitation facility components.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

PAWS is a champion for animals...rehabilitating injured and orphaned wildlife, sheltering and adopting homeless cats and dogs, and educating people to make a better world for animals and people. Since 1967, PAWS has provided a second chance at life for more than 300,000 domestic and wild animals of nearly 300 different species. PAWS' ability to meet the growing need for services is challenged by a small site, inadequate facilities and aging infrastructure.

The proposed project would:

- Provide purpose-built facilities specifically designed to meet the diverse needs of a constantly changing population of animals including hospital space, intermediate housing, pre-release and conditioning housing.
- Provide species that require aquatic housing much larger and deeper diving pools with state of the art filtration and water-recycling systems, thus preventing the spread of disease and providing the best quality of care, increasing PAWS capacity for marine mammals and marine birds and small oil spills.
- Provide large mammals, such as Black bears, more indoor and outdoor space, allowing for natural denning and comfort, while also providing the privacy they require. Safety is top priority in this particular part of the project for both the mammals and the staff caring for these animals and the caging design reflects this.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000025

Project Title: Snohomish County Wildlife Rehabilitation Facility (PAWS)

Project Class: Grant - Pass Through

Description

- Provide advanced flight conditioning for raptors in small, medium and large flight pens, which will allow for very specific graduated conditioning post-injury. The largest flight pen design will also allow for continuous flight opportunities for species such as Bald and Golden Eagles, Ospreys, and falcons.
- Supply a buffer from the sounds of human life to enhance wild patient recovery in rehabilitation.
- Serve the growing numbers and diversity of wild animals in need of care throughout WA State, with an emphasis on native, State and Federal listed species.
- Enhance PAWS' internationally recognized internship and externship programs in wildlife veterinary medicine and rehabilitation.
- Serve as a training center for local wildlife rehabilitators, biologists, visiting veterinarians, and animal care professionals.
- Provide significantly increased and updated hospital and pre-release spaces for housing wild animals.
- Provide expanded surgical and treatment space for 3 - 4 medical/surgical procedures to concurrently occur.
- Serve as an important learning center, with multi-purpose spaces that significantly increase educational opportunities for school groups, families, volunteers and members of the public, highlighting conservation and education through interactive learning and displays.
- Serve the public, both in-person and remotely, with better facilities, where personal interaction is optimized.
- Provide an increased ability to answer more phone calls and emails with advanced technology and space.
- Educate the public with more tools, such as remote video monitors without placing visual, auditory, physical or emotional impact on the animals; teaching the complexity of wildlife rehabilitation, medicine and conservation efforts for specific WA species.

This request is a priority to continue and improve upon serving Washington State with a large, very high quality, professional wildlife rehabilitation and wildlife medical service, along with effective wildlife solutions. This is in direct response to the growing needs of the community and wild animals throughout Washington State. In order to grow PAWS facility and programs, manage disease prevention, and provide the highest quality of care for more wild animals and provide better education for the broader community, a new facility is necessary.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The new PAWS facility will model healthy environmental practices and a green design.

PAWS facilities are now more than 45 years old and were original built to serve dogs, cats and other domestic animals. The PAWS founders could not have foreseen the growth and expansion necessary to care for hundreds of species with very different needs. As the programs grew, so has the need for additional space for staff, volunteers and the public. The once quiet, rural location has become increasingly urban, adding significantly to the stress of the animals in care.

Wildlife rehabilitation requires specialized spaces for different species. Each of these species must be buffered from the bustle of human activities to prevent the animals from habituating to human presence, which greatly hampers their successful return to the wild. With residential neighbors now on all sides, there is no room to expand, and it is increasingly difficult to provide isolated and natural accommodations to serve the growing numbers of wild animals in need of care. A new campus will provide a necessary buffer from urban life as well as purpose-built facilities designed with the flexibility needed to respond to each species' unique needs.

The new, larger campus will produce the above points in section 2 and:

- Allow for expansion of all PAWS facilities and programs while still providing a significant buffer from the sounds of human life.
- Serve as an important learning center, with multi-purpose spaces that significantly increase educational opportunities for school groups, families, visiting veterinary students, volunteers and members of the public.
- Enhance PAWS' internationally recognized internship and externship programs, which since 1998 have provided veterinary students the rare opportunity to receive expert training in shelter and wildlife medicine.
- Provide wildlife areas specifically designed to meet the diverse needs of a constantly changing population of animals entering rehabilitation, as well as endangered and threatened species.
- The facilities will be built to take advantage of advances in technology that enable better care for injured animals, including remote cameras enabling staff to monitor animals and staff/volunteer safety and to allow for further education about the wild animals in care, without visual and auditory impact on the animals themselves.

Capital Project Request

2021-23 Biennium

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Version: AH 21-23 DFW Biennial Capital Budget

Report Number: CBS002

Date Run: 9/14/2020 9:39AM

Project Number: 40000025

Project Title: Snohomish County Wildlife Rehabilitation Facility (PAWS)

Project Class: Grant - Pass Through

Description

- Provide an oiled bird facility permitted for 50 oiled birds, and able to expand in partnership with WDFW's resources.
- Provides an outdoor Black bear rehabilitation facility able to accommodate bear intake, research, rehabilitation, enrichment, hibernation, medical care, and pre-release conditioning.
- Provides a facility geared towards disease prevention, wildlife medicine and advancement of the wildlife rehabilitation profession.
- Provides a dedicated necropsy lab equipped to better identify causes of death and identify disease trends.
- Larger species-specific care rooms customized to the intricate rehabilitation needs of mammals, birds, reptiles and amphibians that arrive to PAWS requiring critical care, and short and long-term rehabilitation.
- Constructed to be above national minimum care standards, and designed for efficiency and hands-off rehabilitation care techniques to be used,
- Designed to prioritize the safety of animal caretakers and wildlife in care.

How would the request address the problem or opportunity identified in question #2? What would be the result of not taking action?

PAWS has outgrown their current location and cannot expand facilities...the suburban setting lacks the proper buffer to completely insulate wild animals from human noise and is increasingly unsuitable for advancing quality wildlife rehabilitation through larger species-specific wildlife housing. Because of prudent fiscal policies, and robust community support, PAWS is a strong and financially sound organization. Both from a community and internal perspective, the need for a new facility is simply too great to abandon this project. If PAWS is unable to raise the targeted philanthropic portion of their goal, they will delay or phase construction until adequate funds are secured. Given the need for expanded wildlife rehabilitation in WA state, this delay could have profound implications.

At this time, the PAWS Wildlife Center is the only large, fully equipped and fully staffed wildlife rehabilitation center and wildlife hospital from Lynnwood south to the Washington /Oregon border. The need for expansion is clear due to a 50% increase in wildlife admissions in the last 5 years. Many counties throughout Washington, and WDFW agency personnel and officers, rely on PAWS to be there for their wildlife needs. Without expansion, there will be a need to limit and possibly decrease the number of wild species admitted to PAWS, as there just is simply no more room at the current location to grow services and programs properly.

Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties, recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

The new facilities would allow PAWS to care for a significantly greater number of animals, and reach twice as many people through education and increased training opportunities for animal welfare professionals. It will serve Snohomish, King, Pierce and surrounding counties by handling thousands of wildlife questions and conflict inquiries each year, and providing the public with a wildlife care and solution resource with higher capacity 7 days/week and 365 days per year.

PAWS' wildlife professionals work with many groups, including the American Veterinary Medical Association, the National Wildlife Rehabilitators Association, International Wildlife Rehabilitation Council, King and Snohomish Department of Health, and the WA Department of Fish and Wildlife. As one of only two licensed rehabilitation facilities in Washington state providing long-term rehabilitative care for Harbor Seals and the occasional Fur Seal, networking with regional Marine Mammal Stranding Network participants, National Oceanic and Atmospheric Administration Fisheries, and multiple marine mammal care facilities on the West coast.

PAWS collaborates with animal shelters throughout Washington State to transfer thousands of dogs and cats to PAWS every year. PAWS Humane Education Program partners with and serves public and private schools, youth groups, and juvenile facilities and often secures the funding for these youth programs through PAWS resources PAWS facilitates a six-week curriculum based course for school districts called "Kids Who Care".

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

PAWS purchased outright 25 acres of land in Snohomish County along Highway 9 in 2014. This location balances the need to be easily accessible to volunteers, staff, potential adopters and the public, while maintaining an area quiet and spacious enough for the diverse needs of the animals, particularly wildlife. PAWS is raising \$30 million for completion of the project. To date, more than \$14 million has been raised, largely from individual and philanthropic support. Another \$900,000. is currently pending. Capital campaign fundraising will continue until complete. PAWS is in the permitting process with Snohomish County

Capital Project Request

2021-23 Biennium

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Project Number: 40000025

Project Title: Snohomish County Wildlife Rehabilitation Facility (PAWS)

Project Class: Grant - Pass Through

Description

and assuming adequate funding can be secured, is scheduled to break ground Spring 2019 with a completion and move in date of summer 2020.

Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

PAWS partners with and is very supportive of the state's wildlife rehabilitation interests, and this facility will provide twice as many resources for the public to learn about wildlife, species natural history, and conservation issues such as the endangered Western Pond Turtle Project, along with wildlife conflict prevention methods. PAWS will address species-specific behavior and help the public to avoid future issues through preparedness and smart living with wildlife techniques. The public will have a very interactive place to visit, bring their families to, learn from, explore and walk away better educated to protect and appreciate our wild neighbors.

Through PAWS wildlife rehabilitation and wildlife medicine programs, PAWS will continue to help serve the state and our communities by caring for suffering, sick and orphaned wild animals, restoring them to full health and returning them back to the wild where they belong. While doing this PAWS will simultaneously teach others to preserve wild places, protect wildlife and care for ecosystems on their properties and in their community. This will be accomplished in PAWS wildlife lobby, through staff, technology, naturalists, wildlife docents, and interpretive displays, along with community outreach and tabling events.

PAWS and the agency have worked together for over 25 years and have much in common. This new facility will complement the agency with more resources for wildlife in need, through PAWS various specialized wildlife programs as described. There is an increase in the community needing help with wildlife whether it be an injured/orphaned wild animal or living near wildlife in their community, and both PAWS and the agency try hard to address this. This project nearly doubles PAWS' wildlife focused facilities, programs and resources and this supports the WDFW's regional agency office personnel, who refer many patients, calls and inquiries to PAWS, along with helping agency personnel such as field officers, biologists and the state veterinarian.

Project Type

Grants

Grant Recipient Organization: Progressive Animal Welfare Society (PAWS)

RCW that establishes grant: Unknown

Application process used

N/A

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000		2,000,000		
	Total	2,000,000	0	2,000,000	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					

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Funding

Total

0

0

0

0

Operating Impacts

No Operating Impact

Narrative

N/A

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	477	477
Version	AH-A	AH-A
Project Classification	*	All Project Classifications
Capital Project Number	*	All Project Numbers
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids