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**“GREEN SHEET”**

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**Meeting dates:** August 8-9, 2008, Commission Meeting

**Agenda item 6:** 2009-2011 Proposed Operating Budget Request – Decision

**Staff Contact:** Jeff Olsen, Assistant Director, Business Services Program

**Presenter(s):** Jeff Olsen, Assistant Director, Business Services Program

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**Background:**

In September of every even-numbered year, state agencies submit their Operating Budget Proposals for the ensuing biennium to OFM and the Legislature. The Department has developed its 2009-11 BN Operating Budget Request and will present to the Commission for approval.

The proposed budget is based upon the 2007-09 BN actual/estimated expenditures with certain adjustments made for biennialization of workload and service changes directed by the legislature and for deletion of costs that the legislature considered non-recurring. These ensuing biennium revisions are called the carry-forward level (CFL). OFM calculates the CFL and provides the Department with its CFL by fund and by appropriation for the 2009-11 BN.

The maintenance level, built upon the CFL, reflects the costs of mandatory caseload, enrollment, inflation and other legally unavoidable costs not contemplated in the current budget, such as OASI rate revisions, existing lease/purchase contract payments, utility and fuel expenses, and increased costs for existing leases.

The final step in the budget building process is the policy and performance level. It includes incremental expenditure changes that may represent revised strategies or substantial differences in program direction, and can include program reductions. Currently, OFM has not requested the Department to submit specific budget decision packages nor targeted reductions.

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**Policy issue(s) you are bringing to the Commission for consideration:**

N/A

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**Public involvement process used and what you learned:**

N/A

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**Action requested:**

Commission approval of the Department’s proposed 2009-2011 Operating Budget Request to ensure timely transmission to the Office of Financial Management. The approved Operating Budget Request will be submitted the Office of Financial Management on September 2, 2008, as required, for consideration and inclusion in the Governor’s Proposed 2009-2011 Biennium Operating Budget.

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**Draft motion language:**

“I move to approve the Department’s proposed 2009-2011 Operating Budget Request as presented by staff.”

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**Justification for Commission action:**

RCW 77.04.055(6), “The commission shall have final approval authority for the department’s budget proposals.” The Fish and Wildlife Commission sets policy for the Department of Fish and Wildlife, and is responsible for approving Department budget requests for submittal to the Office of Financial Management.

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