
“GREEN SHEET”

Meeting dates: August 17, 2012, Commission Conference Call

Agenda item #: 2013-2015 Proposed Operating Budget Request – Decision

Staff Contact: Owen Rowe, Budget Officer, Technology and Financial Management
David Giglio, Assistant Director, Technology and Financial Management

Presenter(s): Owen Rowe, Budget Officer, Technology and Financial Management

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 is developing its 2013-15 BN Budget Request and will present it to the Commission for review.

The operating budget request is developed from the department's Carry Forward Level budget (CFL). The CFL is calculated using the current budget as a base and adjusting for one-time spending authority and costs that increase from one budget period to the next.

The proposed Maintenance Level budget (ML) is built upon the CFL, reflecting technical corrections and the costs of mandatory caseload, enrollment, inflation and other legally unavoidable costs not included in the current budget. These costs may include items 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 operating budget building process is the policy or Performance Level (PL). It includes incremental expenditure changes that may represent revised strategies or substantial differences in program direction and can include program reductions.

Currently, OFM has signaled that agencies should not expect state general fund to be available. A recent State Supreme Court decision is driving many Legislators to look for more funding for education, which could come at the expense of other uses.

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

N/A

Public involvement process used and what you learned:

N/A

Action requested:

Commission approval of the Department's proposed 2013-15 Operating Budget Request to ensure timely transmission to the Office of Financial Management.

Once approved, the request will be submitted the Office of Financial Management for consideration and inclusion in the Governor's Proposed 2013-15 Biennium Operating Budget.

Draft motion language:

"I move to approve the Department's proposed 2013-15 Operating Budget Request as presented by staff."

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.

Form revised 10/25/07

AUGUST 9, 2012

WDFW OPERATING BUDGET UPDATE:

For Fish and Wildlife Commission Review

The following items are a summary of changes to the Department's operating budget documents presented at the August 3rd Commission meeting. The updates are due to new information from the programs and the Budget Office.

2013 Supplemental Budget Changes

- The Wildlife Area Operations & Maintenance item has been dropped by the Wildlife Program. Existing program spending authority in the current biennium will be used to provide the necessary operation and maintenance of WDFW wildlife lands using program income.
- Due to several fires in late spring and early summer of this year, bills from the Department of Natural Resources (DNR) for wildfire suppression and habitat restoration costs have increased by \$272,000.

2013-15 Biennial Budget Changes

- Since wildfire suppression costs vary from year to year, the Department uses a 10 year average to form the basis of our request to the Legislature. When costs are greater than average historic costs, then we request additional funds in supplemental budgets. The decision package for wildfire suppression costs increased by \$50,000 due to an increase in the ten year average for fire suppression and restoration costs.
- The Boating Safety Enforcement request will be modified from a public safety focus to a resource protection emphasis with the addition of two biologists for the Fish Program's Geoduck Dive Team and one sergeant for a South Sound Marine Detachment. The fund source for this request is shifted to the Aquatic Lands Enhancement Account (ALEA), from the Recreational Resources Account (gas tax refunds attributed to boaters and traditionally used for capital projects that benefit the boating community). Additional stakeholder work and a workload analysis are necessary to adequately prepare for a future boating safety package. The Department received ongoing ALEA funding last session to support additional enforcement officers to protect geoduck tracts but we have so many geoduck poaching cases, market violations, and need for on the water patrols that we are still experiencing difficulties meeting the existing workload. Chief Bjork is working with DNR staff to develop the request.

