

2014 Session Operating Budget Requests

Fish and Wildlife Commission Meeting
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Agenda

1. Brief overview of the state budget environment leading into the next legislative session.
2. Overview of the budget requests the Department is preparing for the 2014 Legislative Session.

State General Fund- Slow Recovery and Modest Growth Projected

June Revenue Forecast-

- 2011-13 up \$110 M
- 2013-15 up \$121 M

Growth attributed primarily to housing construction and real estate taxes

Caseload reduction down \$90 M (Savings to GF-S)

Additional investment in K-12 Education Budget likely needed to meet the requirements of the McCleary Supreme Court decision.

Once again, it will be challenging for state agencies to obtain new state general fund appropriations.

State Wildlife Account in Decent Shape

- The revenue from the fee bill passed during the 2011 Legislative Session and the Discover Pass have helped generate over \$20 million to support the Department's mission.
- The State Wildlife Account has adequate fund balance and will continue to support current service levels through the 13-15 biennium.
- Current spending authority exceeds projected revenue from general license fees by \$1.6 million, however last biennium we left over \$2.0 million unspent.
- We will continue to closely monitor revenue and expenditures.

Preparation for the 2014 Supplemental Budget

Supplemental budget requests should focus on unavoidable cost increases.

Requests usually fall under the following categories:

- Emergent Issues
- Emergencies
- Technical Corrections

Not the time for new programs or initiatives

Today's Task

Review of WDFW Budget Requests:

- Brief overview of proposals
- Clarification of proposals as needed
- Initial Commission feedback
- Preparation for August 16th Commission Conference Call with final decisions.

2014 Maintenance Level Requests

Unavoidable cost increases:

- GIS License Increase
- Boldt Lawsuit
- Maintain Radio Capacity
- Enable Emergency Radio Response
- Preserve Air Support
- Wildfire Season Costs
- Tribal Hunting Litigation
- Maintain Hatchery Production
- Maintain Pheasant Production

Emergent Issues:

- LEAN IT Initiative
- Disaster Recovery for Agency Data
- Meeting the Requirements of Public Records Requests

2014 Performance Level Requests

These requests focus on the protection of the state's fish and wildlife resources and cannot wait until next year:

- Marine Vessel Grant Match
- Modernizing License Verification
- Protect Wildlife from Disease
- Culvert Injunction Requirements

Next Steps

- Let me know if you have any questions about budget requests.
- Conference call on August 16th to request Commission approval of draft budget packages
- Final submittal is due to OFM in early October

Comments and questions?