

2018 SUPPLEMENTAL LEGISLATIVE & BUDGET REQUESTS

Nate Pamplin, Policy Director
Owen Rowe, Budget Director

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AGENDA

- Budget Overview
- 2018 Supplemental Year Guidelines
- Agency Request Development Timeline
- Budget Proposals
- Legislative Proposals

2017-19 CHALLENGING BUDGET ENVIRONMENT

- Expenses continue to outpace revenue in the non-restricted State Wildlife Account and spending authority must be decreased this biennium.
- Opportunity to improve the efficiency and effectiveness of agency operations and stakeholder/customer awareness of the challenges facing our conservation mandate.
- Budget shortfall was partially addressed with one-time funding.
- Difficult decisions need to be made about program reductions and agency priorities.

PROJECTED STATUS OF NON-RESTRICTED STATE WILDLIFE ACCOUNT 2017-19

	(dollars in millions)
Spending authority	\$85.3
Projected available resources (Fund balance + projected revenue)	<u>\$80.1</u>
Variance	(\$5.2)
One-month working capital reserve (WCR)	(\$3.6)
Structural deficit (Variance + WCR)	(\$8.8)
Additional NR WL-S budget reductions Operating budget enhancement (\$2.2) Management reduction (\$0.3)	(\$2.5)
Total non-restricted State Wildlife Account deficit	(\$11.3)

OVERALL BUDGET PICTURE

Summary of Budget Deficit (dollars in millions)

Non-restricted State Wildlife Account deficit	From previous slide	(\$11.3)
Additional budget reductions (GF-S, ALEA)	Wildlife population monitoring and management reductions	(\$0.7)
Critical unfunded requests	Maintain Fishing	(\$9.5)
	IT Security	(\$3.0)
Total flexible state funding deficit		(\$24.5)
New one-time resources	Operating Budget Enhancement	<u>\$10.1</u>
Net flexible state funding deficit		(\$14.4)

SHRINKING THE BUDGET GAP

	(dollars in millions)
Flexible state funding deficit	(\$14.4)
Deficit reduction options	
• Program proportionate administrative funding	\$2.0
• Estimated variance in flexible funds	\$4.0 - \$6.0
• Use of restricted account balances (Discover Pass, PS Crab, Transaction Fee, Duck Stamp)	<u>\$1.0 - \$2.0</u>
Estimated budget deficit	(\$4.4 - \$7.4)

PREPARATION FOR 2018 LEGISLATIVE SESSION

The Fish and Wildlife Commission sets policy for the Department of Fish and Wildlife, and is responsible for final review and approval of Department goals, objectives, and budget proposals (RCW 77.04.055).

2018 LEGISLATIVE SESSION

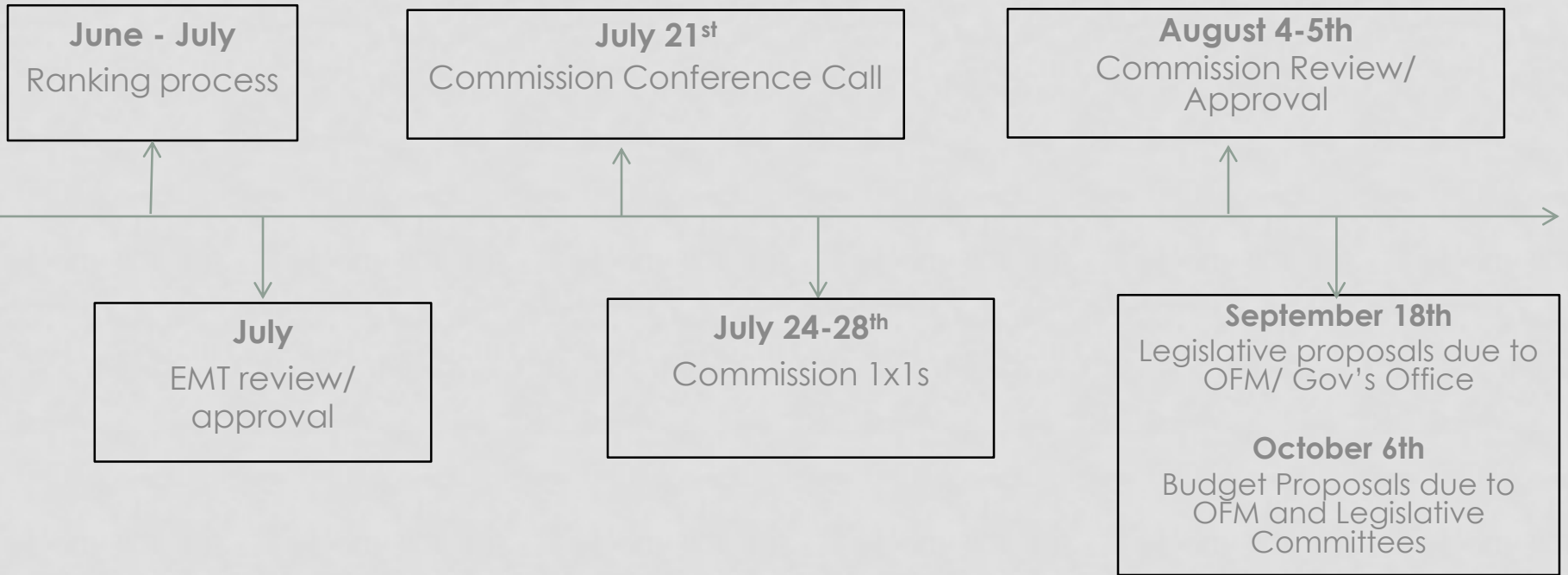
Supplemental session guidelines...

Requests must be limited to

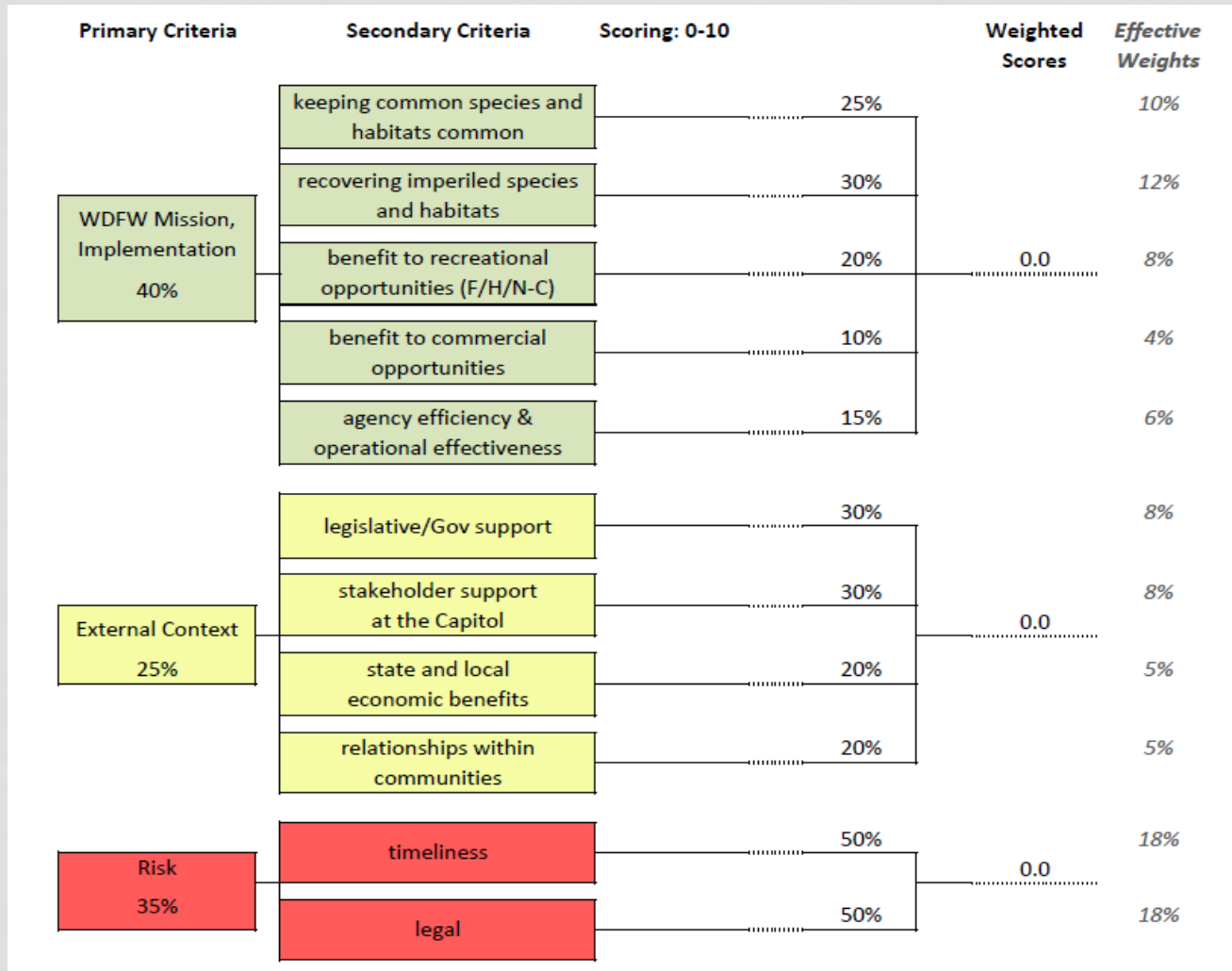
- Emergent issues
- Legal requirements
- Technical fixes

Legislative timeline much shorter (60 days v. 105)

PROPOSAL DEVELOPMENT TIMELINE



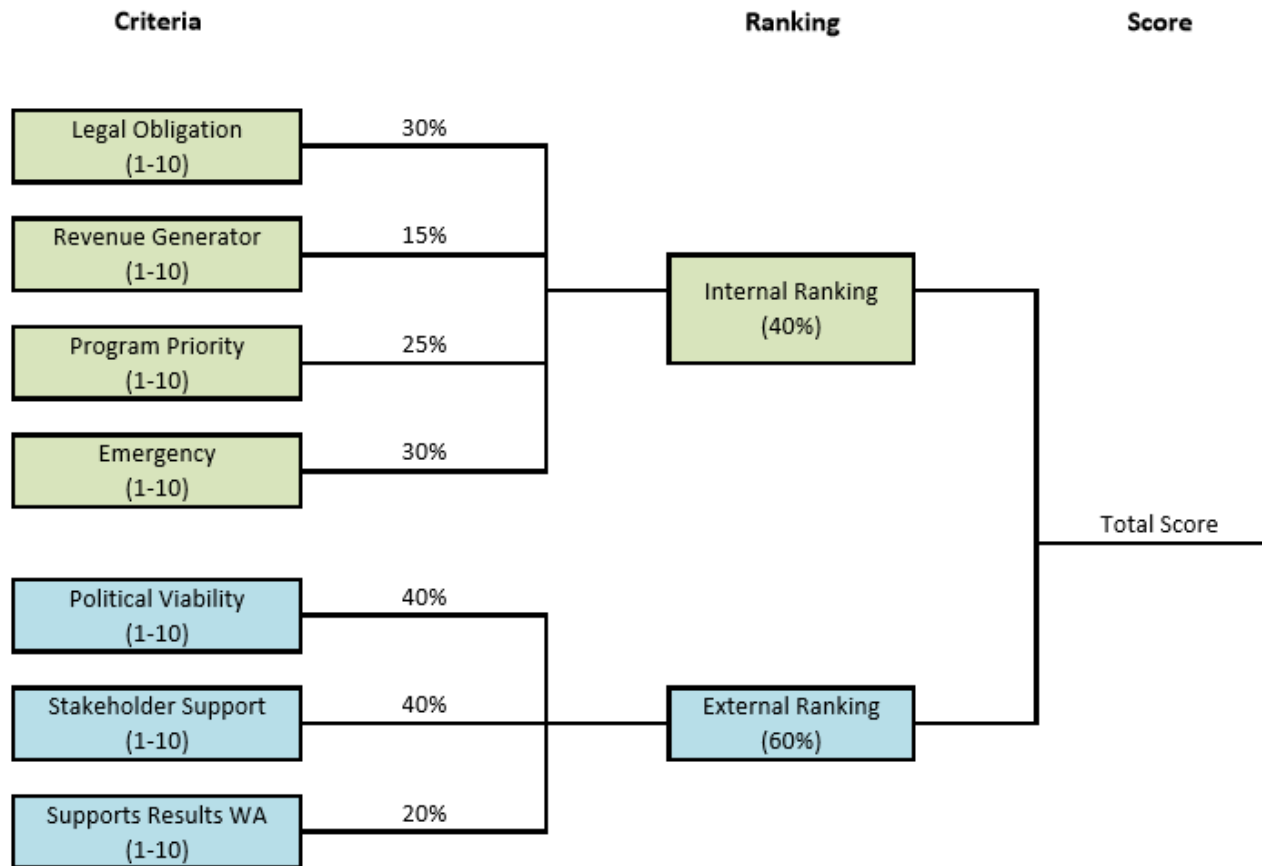
NEW OPERATING BUDGET RANKING CRITERIA



RECOMMENDED SUPPLEMENTAL OPERATING BUDGET PACKAGES

Maintenance Proposals	GF-S	WL-S	Other	Total
Mass Marking Minimum Wage Increase	\$0.5	-	\$0.4	\$0.9
ORV Fund Recreation Management	-	-	\$0.3	\$0.3
Operating Costs for new Wildlife Lands	\$0.3	-	-	\$0.3
Network Infrastructure Rebuild	\$2.6	-	-	\$2.6
Wildfire Season Costs- Placeholder	???	-	-	???
Maintenance Level Total	\$3.4	-	\$0.7	\$4.1
Performance Proposals				
Enforcement Computer Aided Dispatch	\$1.7	-	-	\$1.7
Puget Sound Early Marine Survival	\$0.7	-	-	\$0.7
Fish Health and Disease	\$0.7	-	-	\$0.7
Timber Revenue for Forest Health	-	-	\$9.0	\$9.0
Performance Level Total	\$3.1	-	\$9.0	\$12.1
<u>Grand Total for Supplemental</u>	\$6.5	-	\$9.7	\$16.2

NEW LEGISLATIVE PROPOSAL RANKING CRITERIA



ADA STATUTE CHANGES

Streamlines legislative direction and consolidates statutes

- Provides Commission authority to promulgate rules to establish eligibility criteria for persons with disabilities. (RCW 77.32.237)
- Provides Commission authority to regulate the conduct of persons with disabilities and their companions. (RCW 77.32.237)
- Repeals statutes that are in conflict with other state statutes regarding medical signature authority.



INCREASE FISHING AND HUNTING PARTICIPATION



Recruitment, Retention & Reactivation

- Aligns the definition of youth to under 16 for both hunting and fishing.
- Provides \$20 discount to hunter education graduates on their first hunting license purchase.
- Provides additional authority for the Department to create bundled license packages, multi-year license packages and offer promotional pricing.
- Removes the restriction that prohibits temporary fishing combination licenses during the popular lowland lakes fishing opener.

FEEDBACK/ DISCUSSION

