

2013 Session Operating Budget Requests

Fish and Wildlife Commission Meeting
August 3, 2012

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General Fund State- Slow Recovery and Minimal Growth Projected

GFS Revenue growth has begun to track previous forecasts:

- June forecast: A net \$16 million reduction
- Collections up slightly; +\$66 million in July
- Uncertainty around the state's approach to the McCleary Supreme Court decision.

Once again, it's not a good time to ask for new GF-S appropriations.

State Wildlife Account: Reasonably Steady

- This biennium, WL-S has a projected ending fund balance of \$12.3 M (reserve level is \$8.5 M).
- WDFW has new revenues from fee bills, but Discover Pass sales are slower than we hoped.
- Projected sale of the Olympia buildings (\$2.45 M) provides additional support to fund balance.
- Next biennium, WL-S ending fund balance is projected to be \$9.0 M (reserve level is \$8.5)

Approach to Budget Requests

- Limit our requests, take a breath, and focus on strategic priorities.
- Directions from OFM strongly discourage requests for GF-S to replace program cuts.
- Focus on Emergencies, Emergent Issues, and Technical Corrections.

Today's Task

Review of Requests:

- Brief overview of proposals
- Clarification of proposals as needed
- Initial Commission feedback
- Preparation for August 17th Commission Conference Call with final decisions.

2013 Supplemental Requests

These supplemental requests are for final adjustments to 2011-13 operating budget. Most of these requests are also included in the 2013-15 budget requests since they are intended to carry forward.

These adjustments are one-time by law and are reserved for:

- Technical Corrections
- Unavoidable Cost Increases
- Emergent issues

2013 Supplemental Requests

- **Unavoidable Cost Increases**
 - Fish Food Cost Increases
 - Information Technology Cost Increases
- **Emergent Issues**
 - Wildlife Area Operations & Maintenance
 - Wildfire Season Costs
 - Olympia Staff Consolidation
 - Pt. Whitney Staff Relocation
- **Technical Corrections**
 - Youth Education Partnership
 - Central Service Reform- Technical Correction

Olympia Facility Moves

902 Union Building (private lease)



Engineering Building
(Directed for Sale)



Step 2: CAMP
Move

Autumn of 2013
(45 Staff)

Step 1: Fiscal
Office Move
Spring of 2013
(40 Staff)

Natural Resource Building



Step 3:
Complete Sale

\$ to WL-S

August 3, 2012 F&W Commission Mtg.
Information is subject to changes and amendments over time.

2013-15 Maintenance Level Requests

Technical corrections, adjustments:

- Technical Correction- Central Service Reform
- Youth Education Partnership

2013-15 Maintenance Level Requests

Unavoidable cost increases:

- Enforcement Program Fuel Rate Increase
- Lease Rate Increases
- Fish Food Cost Increases
- Protect Wild Salmon Fisheries
- Information Technology Cost Increases
- PILT and Assessment Increases
- CAMP Move to Leased Facility
- Wildlife Operations and Maintenance

Emergent Issues:

- Wildfire Season Costs
- New Automated Licensing System

Costs total \$8.2 M, about half GF-S.

2013-15 Performance Level Requests

Focus on priorities- Minimal requests for new work or activities:

- Pt. Whitney Staff Relocation
- Vancouver Regional Office Relocation
- Boating Safety Enforcement

Costs total \$1.4 M: \$280GF-S; \$660 WL-S;
\$500K RRA

In Summary

- Slow recovery from Great Recession
- Close watch of WL-S spending
- Change in Governor
- Education Funding Impacts?
- L&I Rate Changes?
- Pension Rate Changes?

- Comments and questions?