



Photo by Manu Esteva

Technology and Financial Management Program Overview

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- Program Roles
- Funding
- Results and Challenges



Program Roles

- Provide agency vision and leadership
- Adhere to standards
- Manage resources
- Ensure staff have the tools and equipment to perform their jobs

An Unusual Agency

Geographically Dispersed Staff

- About 2/3 of WDFW employees work in about 200 small offices, hatcheries, and wildlife management areas across the state.
- Lots of field work; less desk work.

Contract Reliance

- Workload - Exceptionally large and diverse set of contracts.
- Half of our funding is from federal, local government, and other outside sources, through 2000 specific receivable agreements.
- Hundreds of program biologists must manage the contracted work, on the ground and on paper.
- Much of our funding is committed to specific projects.

Temporary and Seasonal Staff

- WDFW relies heavily on temporary and seasonal staff, roughly 1/3 of all agency employees.

Business Services FTEs and Budget

PROGRAM FTEs

Director's Office

Administration	10
Commission Support Staff	2
Legislative Affairs	2
Internal Auditor	1
Public Affairs	9
Human Resources	19
Regional Offices	30

Technology and Financial Management

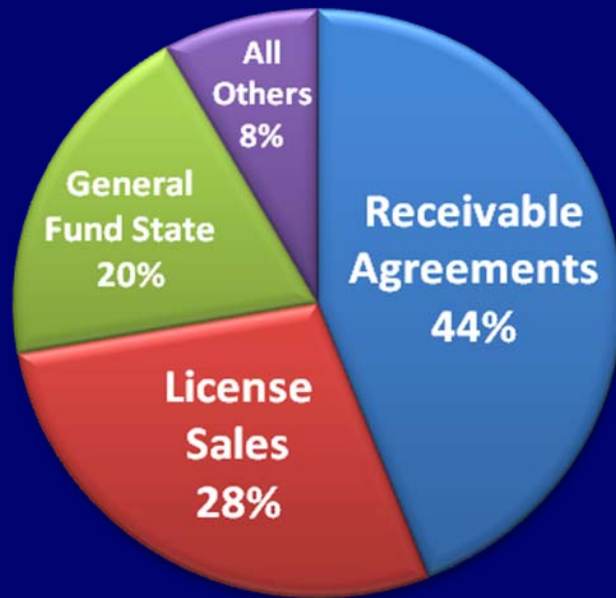
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Business Services 2011-13 Budget \$63.0 Million



Our Role in Agency Funding

WDFW 2011-13 Budget Funding Sources



\$200 million each biennium in receivable agreements funds 900 WDFW staff.

We earn \$100 million in licensing revenue per biennium from over 1 million customer transactions.

Budget Office

Results

- Administer agency budget infrastructure: agency control totals, charts of accounts, allotments, contract approvals, earned indirect recovery, agency fund management, and agency activity inventory.
- Build strong strategic leadership through budget requests for biennial and supplemental budget cycles.
- Forecast revenue to ensure spending plans align with capacity to anticipate and prevent problems.
- Coordinate with programs to produce quality decision packages and fiscal notes to tell our story to the Governor & Legislature.

Budget Office

Challenges

- Increased workloads to implement budget process reforms.

Moving Forward

- Manage the Wildlife Fund Workgroup: coordinate agency revenue and fund management strategy.
- Refine the structure of the budget shop to provide better customer service.
- Mitigate any unintended consequences of budget process reforms.
- Continue to improve financial transparency and communications with stakeholders.

Contracts, Grants, and Purchasing

Results

- Negotiate and prepare contracts, including competitive procurement and performance contracts.
- Review federal, state, and local grants, mitigations, and cooperative agreements.
- Ensure WDFW is in compliance with all contracting laws and regulations.
- Manage agency surplus materials and provide data for agency inventory system.
- Administer 2,500 active contracts per year.

Contracts, Grants, and Purchasing

Challenges

- Workload: Contracts Officers write about 800 contracts each year, and manage about 2,000 receivable agreements that fund half of the agency's work, including most hatchery operations.
- High complexity and number of contracts and grants means less oversight and more risk of noncompliance or lower quality.

Moving Forward

- Create template and standards to streamline the contract development process.
- Provide more training to program contract managers and build better oversight and coordination of draft contracts to ensure quality products.
- Work towards a more automated contract development and payable system.

Fiscal Office

Results

- Process about 41,100 vendor payments and 15,600 purchasing card transactions each year.
- Inventory department-owned assets and maintain inventory control system data for over 10,000 assets, including boats and weapons.
- Deposit and prepare cash receipts of about \$100 million annually from receivable agreements.
- Administer payroll and leave operations and reconcile payroll clearing accounts, including processing over 40,000 employee timesheets annually.
- Manage WDFW staff financial activities in the Human Resources Management System (HRMS), conducting over 1,200 employee healthcare eligibility reviews yearly.

Fiscal Office

Challenges

- Fiscal Office has lost over 25% of its positions over the last 10 years.
- Payments to vendors, purchasing, payroll, invoicing contracts, etc. have grown with the agency, reducing our ability to receive early payment discounts or avoid late fees for field programs.
- Processes have grown more complex from new state and federal requirements.

Moving Forward

- Streamlining fiscal processes to simplify review flow and reduce errors or the need to re-key data.
- Working with ITS to identify processes needing new or updated applications and initiate two reform projects by December 2012.

Human Resources

Results

- Support 1300 permanent staff per year and about 370 non-permanent at any given time.
- Provide recruitment, hiring, and payroll enrollment support for all new employee transactions.
- Support employee performance evaluations and disciplinary actions.
- Process reasonable accommodation requests, labor relations, and grievances.
- Perform risk assessments for the agency and process tort claims and litigation.
- Ensure hunting, fishing, and wildlife recreational opportunities for citizens with disabilities.

Human Resources

Challenges

- Each HR consultant supports 250 employees; for agency our size, standard staffing levels are 1:100-125 employees .
- Due in part to the high number of non-permanent/seasonal positions, HR processes more than 2,500 labor intensive employee transactions per year.
- Lower capacity reduces ability to ensure legal hiring and evaluation processes and compliance with federal and state employment laws, including training requirements.

Moving Forward

- Ensure all supervisors have required supervisory training.
- Expand other needed training opportunities.
- Improving the agency's hiring processes to ensure the best qualified candidate for every job.

Information Technology

Results

- Develop, maintain, and support systems that automate agency business processes.
- Maintain and operate infrastructure that connect and run agency sites.
- Maintain, manage, and support phones, computers, mobile devices, and other technology for agency staff.
- Single point of contact response and resolution for all technical issues.
- Consulting and technical expertise on new initiatives and solutions.

Information Technology

Challenges

- ITS supports devices for nearly 200 worksites across the state with staffing levels roughly three times below the industry average of 80:1 (225:1), resulting in increased downtime when devices or systems fail.
- Each Service Desk support staff person serves 750 employees; this workload is more than 7 times the industry standard of 100:1.
- WDFW maintains over 40 agency-specific applications, several of which enable us to connect to statewide systems.
- Many unique applications necessary for resource work require manual data extraction and updating and do not link with contracting and financial systems.

Information Technology

Moving Forward

- Implementing workflow & process improvements to improve efficiency.
- Increasing efficiency by eliminating IT approval requirements for low-risk operations.
- Continuing to develop and improve operational processes.
- Establishing operational metrics to monitor and report on service levels by December 2012.

Licensing

Results

- Frontline interface for the public to the services the agency provides.
- Provide customer service and license sales support for Dealer, Recreational, and Commercial customers.
- Generate and provide oversight for about \$50 million in revenue each year to support hunting and fishing opportunities.
- Maintain the Washington Interactive Licensing Database (WILD), making updates for changes to license fees and the Discover Pass.
- Provide sales and regulation support to 600 commercially licensed businesses and 1 million recreational license users.

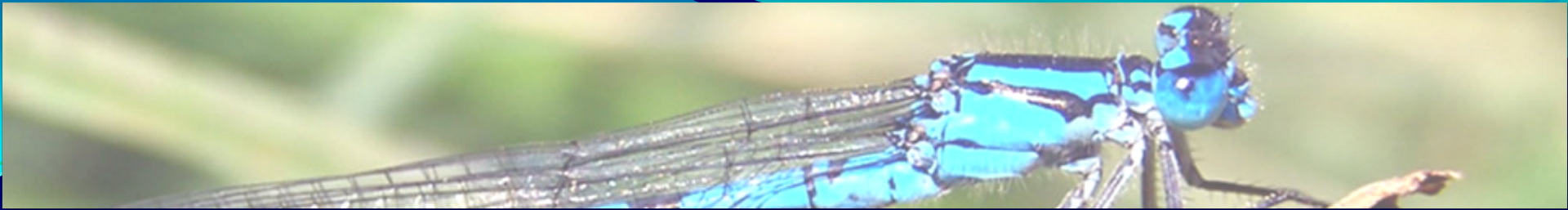
Licensing

Challenges

- Rebid for the WILD Licensing System.
- Modifications to WILD for license fee and Discover Pass changes.

Moving Forward

- Seeking ways to increase sales through improved access and dealer knowledge.



Conclusion

- We are the basic agency infrastructure – we can enhance or limit the productivity of field staff.
- WDFW has high administrative complexity, but low admin staffing levels.
- We have managed that by reducing centrally-provided services, which often means work shifts to programs.
- Challenge moving forward: build better systems (streamline processes, use standards, get better input, shorten review cycles, etc.), collaborate with programs, prioritize, and drop or decentralize what we can.