2013 Supplemental Operating Budget Request Proposals

For Commission Review and Approval

Maintenance Level

1. Technical Correction- Central Service Reform
2. Youth Education Partnership
3. Fish Food Cost Increases
4. Wildlife Area Operations & Maintenance
5. Information Technology Cost Increases
6. Wildfire Season Costs

Performance Level

7. Olympia Staff Consolidation (Fiscal Office Move)
8. Pt. Whitney Staff Relocation

Please Note:

These 8 budget requests make final adjustments to the current biennium's operating budget. Supplemental budget adjustments during this period are one-time in nature, and are intended to be reserved for unavoidable cost increases, or emergent issues and by state law are not carried forward into the next biennium. All of the maintenance level requests and the performance request to relocate Pt. Whitney staff will also be included in the Department's 2013-15 biennial budget submittal since these budget adjustments are intended to be carried forward into the next biennium.

Maintenance Level Requests:

#1

Title: Technical Correction- Central Service Reform

Estimated Cost: Fund Source: GF-S FTEs: 0

FY12	FY13	Total 11-13 BN
N/A	$91,000	$91,000

Recommendation Summary:

Washington Department of Fish and Wildlife (WDFW) final budget included a reduction for Central Service Reforms that was calculated incorrectly. The calculation for this reduction contained errors that increased the General Fund State reduction to WDFW by $91,000 per year. WDFW requests additional funding to correct these errors.

#2

Title: Youth Education Partnership

Estimated Cost: Fund Source: WL-S FTEs: 0

FY12	FY13	Total 11-13 BN
N/A	$25,000	$25,000

Recommendation Summary:

The Department collects donations for Youth Outdoor Education at the point of sale when hunting, fishing, and conservation licenses are sold. This request increases spending authority in the Wildlife Account to utilize the donation revenues to contract with private, or non-profit organizations that provide outdoor education to youth in Washington State. This action would support youth educational programs that provide outdoor recreation and conservation education to get young people outdoors to encourage them to become conservation stewards.

#3

Title: Fish Food Cost Increases

Estimated Cost: Fund Source: Various FTEs: 0

FY12	FY13	Total 11-13 BN
N/A	$308,580	$308,580

Recommendation Summary:

Fish food costs for the WDFW have increased six percent since July 2012 due to the rising cost of the base marine derived nutrients from which fish food is made, and the global market demand for fish food. WDFW hatcheries produce fish that support Washington's tribal, commercial and recreational fisheries and contribute to fish recovery efforts listed under the federal Endangered Species Act. Without additional funding, salmon plants into local streams will be reduced and/or state hatchery closures will be necessary to offset these cost increases.

#4

Title: Wildlife Area Operations & Maintenance

Estimated Cost: Fund Source: 25% WL-S/ 75% Federal FTEs: 0

FY12	FY13	Total 11-13 BN
N/A	$740,000	$740,000

Recommendation Summary:

Washington Department of Fish and Wildlife (WDFW) generates revenue on wildlife areas through timber thinning, agriculture agreements, easements, and other activities supported by federal grants and state funds. WDFW requests increased spending authority for both the federal and state portions of this revenue to complete ongoing operation and maintenance of WDFW lands.

#5

Title: Information Technology Cost Increases

Estimated Cost: Fund Source: GF-S/WL-S/Federal/Private-Local FTEs: 0

FY12	FY13	Total 11-13 BN
N/A	$486,474	$486,474

Recommendation Summary:

Funding is needed to cover increases in hardware and software associated with growth in storage and computing power to support existing Department program activity. Existing storage capacity is expected to be fully consumed by early calendar year 2013. Once the capacity limit is reached, the Department will not be able to save new data without this additional investment. This request also includes additional funding to cover inflationary increases in vendor licensing, maintenance costs and email storage.

#6

Title: Wildfire Season Costs

Estimated Cost: Fund Source: GF-S FTEs: 0

FY12	FY13	Total 11-13 BN
N/A	$672,000	$672,000

Recommendation Summary:

Washington Department of Fish and Wildlife (WDFW) is required to pay fire suppression costs to local fire districts and the Department of Natural Resources (DNR) for these activities on WDFW lands. Funding is requested for fire suppression and habitat rehabilitation for FY 2012 and FY 2013 associated with wildfires on WDFW lands. Fire suppression is necessary to protect human health, facilities and structures, and to preserve investments in fish and wildlife habitat for the public use.

Performance Level Requests:

#7

Title: Olympia Staff Consolidation (Fiscal Office Move)

Estimated Cost: Fund Source: GF-S/WF-S/Federal/Private-Local FTEs: 0

FY12	FY13	Total 11-13 BN
N/A	$277,072	$277,072

Recommendation Summary:

WDFW is requesting to increase the lease space in the Natural Resources Building (NRB) due to the sale of agency property in downtown Olympia. This request funds the Fiscal Office move into the NRB and includes three months of increased lease costs for the remainder of the biennium. Currently, the Business Services Program (BSP) is in two physical locations. Budget, Contracts, Contract Purchasing, and Business Services Administration are all in the NRB; while Accounts Payable, Accounts Receivable, Payroll, Purchasing and Fiscal Administration are in a leased office building several blocks away. This project will maximize the efficiencies of having fiscal staff in one central location.

#8

Title: Pt. Whitney Staff Relocation

Estimated Cost: Fund Source: WL-S FTEs: 0

FY12	FY13	Total 11-13 BN
N/A	$120,000	$120,000

Recommendation Summary:

WDFW is seeking increased spending authority in the state Wildlife Account to expend lease revenues collected at the Point Whitney shellfish facility in Brinnon. The revenue would be used to increase operational efficiency and effectiveness by relocating staff stationed at Point Whitney to a more urban location in the greater Port Townsend area. Expected improvements would include reduced travel distances and fuel consumption, creation of a more attractive work environment for retaining staff and increasing morale, expanded purchase options resulting in reduced service vendor costs, increased public access and service, and better security and protection of state resources.