



# 2016 Supplemental Operating Budget Submittal to OFM and the Legislature

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# The Commission's Role Today

## Review of Supplemental Operating Budget Requests:

- Brief overview of proposals
- Clarification of proposals as needed
- Initial Commission feedback
- Preparation for August 21<sup>st</sup> Commission Conference Call with decisions on requests to move forward to OFM and the Legislature.

# One Year Ago...

Last summer the Department developed its budget requests for the 2015-17 biennium.

- Projected state general fund shortfall was estimated be up to \$3 billion.
- The Office of Financial Management directed state agencies to submit 15% GF-S reduction options to inform the Governor's budget.
- The 2015 budget session was expected to be very challenging to obtain funding considering the effect of the Supreme Court's McCleary decision and competition for funding after 6 years of budget austerity.

# WDFW'S operating budget fared very well last session...

- No budget reductions that would impact current staffing levels.
- None of the 15% GF-S reduction options were taken in final budget.
- Funding was received for almost all maintenance level requests.
- Over \$28 million in new funding including \$5 million in new work.

# 2015-17 Budget Highlights

- Tracking Puget Sound Fish Health- \$1.5M
- Recover Puget Sound Steelhead- \$800K
- Forage Fish Management- \$700K
- Managing Aquatic Invasive Species- \$300K
- Manage Elk Hoof Disease- \$250K
- Maintaining Puget Sound Rec Fishing- \$240K
- Mass Marking Inflationary Funding- \$450K

# Supplemental Budget Instructions

State agencies are directed to limit budget requests during short sessions.

Budget requests should meet the following guidelines:

- Emergent issues
- Technical Corrections
- Emergencies

# 2016 Session Budget Timeline

**October 2:** Operating and Capital budget requests due to Governor's Budget Office

**December:** Governor releases supplemental operating and capital budget proposals

**January:** Quarterly Revenue Forecast

**February:** First legislative budget proposals released

**March 10, 2016:** End of 60 Day Supplemental Legislative Session

# 2016 Supplemental Budget Requests

## **Maintenance Level:**

1. SW Regional Office Relocation
2. Maintaining Technology Access
3. Hatchery Utility/Fish Food Increases
4. Wildfire

## **Performance Level:**

5. Improve Maintenance of State Lands
6. Coordinated Fish Barrier Removal
7. E2SSB 5996 DOT Project Mitigation
8. Website Rebuild
9. Marine Vessel Grant Opportunity
10. Use of Wildlife Account Fund Balance



# Conclusion of Presentation

Questions?