

Summary

Meeting dates: August 4, 2017 Commission Meeting

Agenda item: 2018 Proposed Supplemental Operating Budget Request - Briefing

Presenter(s): Owen Rowe, Budget Officer, Technology and Financial Management

Background summary:

In October of every odd-numbered year, state agencies submit their supplemental operating budget proposals to the Office of Financial Management and the Legislature. Supplemental budget proposals are generally reserved for technical corrections, and emergent issues that arise after the completion of the 2-year biennial budget.

The Department is developing its 2018 supplemental operating budget request and will present it to the Commission for review.

There are two types of budget requests. Maintenance level requests which seek to maintain current service levels, and performance level requests that may represent revised strategies, new work, or differences in program direction.

Information about the operating budget outcomes from the 2017 3rd Legislative Special Session will also be presented.

Policy issue(s) you are bringing to the Commission for consideration:

N/A

Public involvement process used and what you learned:

N/A

Action requested:

Approval to submit proposed operating budget requests to the Office of Financial Management and the Legislature.

Draft motion language:

Move to approve the 2018 supplemental agency request operating budget proposals as presented.

Justification for Commission action:

RCW 77.04.055 requires the Fish and Wildlife Commission to approve the Department's proposed budget for submission to the Office of Financial Management and the fiscal committees of the legislature.

Communications Plan:

N/A

WDFW 2018 Supplemental Operating Budget Requests

DRAFT
August 4, 2019

For Commission Review

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Fund Source Key

Abbreviation	Title
GF-S	General Fund – State
GF-F	General Fund – Federal
01B	ORV & Non-highway Vehicle Account
110	Special Wildlife Account

*The following budget proposals include draft estimates of funding needs. Estimates in this document will be further refined during budget development this summer.

Maintenance Level Requests

#1 Mass Marking: Minimum Wage Increase

	<u>FY 2018</u>	<u>FY 2019</u>
Estimated Cost & FTEs:	\$413,000	\$489,000

Fund Source: GF-S

Recommendation Summary:

During the November 2016 general election, voters approved Initiative 1433 which increases the state minimum wage to \$11.00 per hour in 2017 and \$11.50 per hour in 2018. The Department is required by state and federal law to mass mark all hatchery Chinook and coho salmon by clipping the adipose fin to provide commercial, tribal, and recreational fishing opportunities while protecting salmon runs that are listed under the Endangered Species Act (ESA). Funding is requested to address the cost increase for contract labor to support the current level of mass marking activity.

#2 ORV Fund Recreation Management

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FTE</u>
Estimated Cost & FTEs:	\$125,000	\$125,000	1.4

Fund Source: 01B

Recommendation Summary:

The Off-Road Vehicle Account (ORV) is funded through a general refund of the gas tax in recognition that not all vehicle miles are driven on state roads and highways. The Department is currently short of the percentage of revenue that should be appropriated for the management of wildlife areas and public access sites as prescribed by law. This request will align the amount of funding provided to the Department with the requirements under state law.

#3 Operating Costs of New Wildlife Area Lands

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FTEs</u>
Estimated Cost & FTEs:	Placeholder	Placeholder	?

Fund Source: GF-S

Recommendation Summary:

When land purchases are approved through the capital budget by the legislature, there is a corresponding cost to maintain and operate these new lands for their recreation and conservation benefits to the public. Capital budget decision packages as well as grant applications through the Recreation and Conservation Office require the receiving agency to report these costs. Funding is requested for the maintenance and operation of wildlife lands acquired since the last adjustment.

#4 Network Infrastructure Rebuild

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FTEs</u>
Estimated Cost & FTEs:	\$1,956,000	\$637,000	4.2

Fund Source: GF-S

Recommendation Summary:

The Department relies heavily on network infrastructure to keep enforcement, regulatory, and research staff throughout the state connected to information technology (IT). The current network infrastructure is very difficult to maintain because most of the equipment is end-of-life or unsupported by the manufacturer. Additionally, the number of systems and devices connected to the network has tripled in the last 5 years and the volume of data traffic and lack of capacity has led to several outages and degradation of service. Funding is requested to rebuild the network infrastructure so that it is reliable and secure to facilitate the ever increasing IT demands of Department staff and customers throughout the state.

#5 Wildfire Season Costs

	<u>FY 2018</u>	<u>FY 2019</u>
Estimated Cost & FTEs:	Placeholder	Placeholder

Fund Source: GF-S

Recommendation Summary:

The Washington Department of Fish and Wildlife (WDFW) is required to pay local fire districts and the Department of Natural Resources (DNR) for their support in fighting wildfires on WDFW lands. This decision package is a placeholder if costs rise above the base budget for suppression provided by the legislature this biennium. If needed, funding would be requested for fire suppression, habitat rehabilitation, and infrastructure costs associated with wildfires. Fire suppression and restoration funding is necessary to preserve investments in fish and wildlife habitat, to protect human health and safety, and to defend facilities and structures in affected areas of the state.

Performance Level Requests

#6 Enforcement Computer-Aided Dispatch & Records Management

	<u>FY 2016</u>	<u>FY 2019</u>	<u>FTEs</u>
Estimated Cost & FTEs:	\$129,000	\$1,582,000	3.4

Fund Source: GF-S

Recommendation Summary:

The Enforcement Program's computer aided dispatch system is ten years old and the original contract expires at the end of 2017. A recent assessment by the State Auditor and the Office of Cyber Security raised significant concerns about the privacy rights of individuals whose data is contained in federal records systems. If a data breach were to occur private information and officer safety in the field could be compromised. Funding is requested to replace the current dispatch system with a modern and secure solution.

#7 Puget Sound Steelhead Early Marine Survival

	<u>FY 2016</u>	<u>FY 2019</u>	<u>FTEs</u>
Estimated Cost & FTEs:	\$350,000	\$350,000	1.9

Fund Source: GF-S

Recommendation Summary:

Over the past two biennia the legislature has provided funding for research to determine the causes of high juvenile steelhead mortality rates in the Puget Sound. Low abundance and poor survival are especially of concern in central and south Puget Sound. In some populations, over 90 percent of out-migrating steelhead die before reaching the Pacific Ocean. This steelhead project is part of the international Salish Sea Marine Survival Project involving over 60 federal, state, local, and tribal partners from the U.S. and Canada. Funding is requested to continue the scientific inquiry and to test management actions developed over the last four years of research.

#8 Timber Revenue for Forest Health

	<u>FY 2016</u>	<u>FY 2019</u>	<u>FTEs</u>
Estimated Cost & FTEs:	\$4,500,000	\$4,500,000	2.8

Fund Sources: GF-F, 110

Recommendation Summary:

The Department has been increasing timber thinning operations on wildlife areas to restore forest habitat and reduce wildfire risk. Recent changes in Department business practices seek to maximize the value of these products so that they can be reinvested in forest health and maintenance of wildlife areas. Expenditure authority is requested to utilize the revenue generated from timber sales.

#9 Fish Health and Disease

	<u>FY 2016</u>	<u>FY 2019</u>	<u>FTEs</u>
Estimated Cost & FTEs:	\$354,000	\$354,000	2.9

Fund Sources: GF-S

Recommendation Summary:

Current funding for the Fish Health Unit is not adequate to meet new federal and state requirements. Recent changes in state and federal laws require an increased Veterinarian Patient Client Relationship, which will require state veterinarians to have on-site familiarity and oversight of all 83 hatchery facilities for disease diagnosis and treatment. Also, the new laws and regulations require more rapid diagnoses, early treatment techniques, and additional protocol development which require additional veterinarian involvement. Funding is requested to hire an additional veterinarian and epidemiologist to support these new requirements.

2018 Supplemental: DecPac Tracking List

	Program	Fund	Total \$000s			Total FTE	
			FY 18	FY 19	17-19	17-19	
<u>Maintenance Level</u>							
1	Mass Marking Minimum Wage Increase	FSH	GF-S	413	489	902	
2	ORV Fund Recreation Management	WLP	01B	125	125	250	1.4
3	Operating Costs for New Wildlife Area Lands- <i>placeholder</i>	WLP	GF-S			0	
4	Network Infrastructure Rebuild	BSP	GF-S	1,956	637	2,593	4.2
5	Wildfire Season Costs - <i>placeholder</i>	WLP	GF-S			0	
Subtotals ML				2,494	1,251	3,745	5.6
<u>Performance Level</u>							
6	Enforcement Computer-Aided Dispatch & Records Management	ENF	GF-S	129	1,582	1,711	3.4
7	Puget Sound Steelhead Early Marine Survival	FSH	GF-S	350	350	700	1.9
8	Timber Revenue for Forest Health	WLP	110, GF-F	4,500	4,500	9,000	2.8
9	Fish Health and Disease	FSH	GF-S	354	354		
Subtotals PL				5,333	6,786	12,119	8.1

Total of all packages:	7,827	8,037	15,864	13.7
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GF-S:	3,001	3,174	6,175
WL-S:	0	0	0
Other:	4,826	4,863	9,689