

Fish, Wildlife and Parks
FY2006/07 Biennial Budget Request
New Work/Base Adjustment Form

EXHIBIT 5
DATE 02/04/05
HB 2

Division: Department Management		Funding:	FY2006	FY2007
Program:		02409 Gen Lic	\$ 62,134	\$ 57,392
Name: FWP Website Management			\$ -	\$ -
			\$ -	\$ -
Federal Aid: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			\$ -	\$ -
		TOTAL	\$ 62,134	\$ 57,392
Decision Package Type:		Allocation:		
<input type="radio"/> Base Adjustment <input checked="" type="radio"/> New Work Proposal		FTE	1.00	1.00
		Personal Serv	\$ 49,634	\$ 49,492
		Operations	\$ 12,500	\$ 7,900
		Equipment	\$ -	\$ -
		Grants	\$ -	\$ -
		TOTAL	\$ 62,134	\$ 57,392
Job Code:	FTE:			
Hourly Rate:	Benefits: 18%			
Health Insur:	\$0 Total Cost:			

Prepare a concise descriptive paragraph (3 to 5 sentences maximum) of your proposal, as you would like it to appear if submitted to the OBPP. Use page 2 to provide in-depth information about your proposal for decision-making purposes.

The FWP website has become a primary communications tool with our constituents and is increasingly used for data and file sharing with FWP. Nearly 200,000 people use the website each month to purchase licenses or apply for permits; plan hunting, fishing or state park trips; or learn more about FWP programs. In 2004, site visitors downloaded over 360,000 documents and generated over 500,000 maps, saving both FWP and the public tens of thousands of dollars. The workload to maintain, enhance and update features and content has outgrown the 1.0 FTE currently dedicated to our website. This request is for 1 FTE for content management of over 2,000 pages of content on the FWP site. These resources will greatly enhance customer service through the web. This decision package is contingent on approval of the FWP's license fee increase.

	FY06	FY07
61100	39,704	39,552
61400	6,478	6,482
61500	5,520	5,520
61600	-2,068	-2,062
62225	200	200
62226	100	100
62230	3000	1000
62236	300	300
62238	1,500	400
62249	3,000	1,500
62404	1,500	1,500
62407	600	600
62408	1,000	1,000
62704	300	300
62809	1,000	1,000

Submitted by: Chris Smith

Date Submitted: 4/14/04

Regional Priority: High Medium Low

Division Priority: High Medium Low