

Summary Sheet

Meeting dates: June 12, 2020

Agenda item: 5. Draft 2021-23 Operating Budget Request and Draft SFY2021 Second Supplemental – Briefing

Presenter(s): Nate Pamplin, Director of Budget and Government Affairs
Morgan Stinson, Budget Officer

Background summary:

At this briefing, staff will present an overview of draft operating budget requests for the 2021 legislative session and request Fish and Wildlife Commission input. Staff will present concepts for the 2021 second supplemental requests and the 2021-23 operating budget maintenance and performance level requests.

In addition, staff will provide an overview of the Department's response to the Governor's Office of Financial Management (OFM) May 13, 2020 assignment to identify options for budget reductions and savings for state fiscal year 2021 in response to the significant economic downturn associated with the coronavirus.

At the time of writing this summary sheet (June 3, 2020), OFM has not released budget writing instructions to state agencies. It is anticipated that the June revenue forecast will heavily influence OFM guidance to agencies' and whether we can expect the need to submit additional reduction ideas and/or establish expectations for agencies submitting new funding requests.

This Fish and Wildlife Commission meeting 'kicks off' the public engagement process for 2021-23 budget development. Following this meeting, staff will incorporate Commission guidance and then engage advisory groups and other stakeholders to refine the concepts that ultimately advance. Staff will present final budget proposals for Fish and Wildlife Commission approval at the July 31-August 1, 2020 meeting and then submit final requests to OFM in September.

At the time of writing this summary sheet, the Director's Office is still evaluating draft budget concepts; additional information about the proposals will be shared at the Commission meeting and posted to the website in advance of the meeting.

Staff recommendation: N/A

Policy issue(s) and expected outcome: N/A; Briefing

Fiscal impacts of agency implementation: N/A

Public involvement process used and what you learned: The Department's Budget and Policy Advisory Group was briefed on draft 2021-23 operating budget proposals at their May meeting, and some initial feedback was heard relative to priorities and strategy.

Action requested and/or proposed next steps: N/A; Briefing

Draft motion language: N/A; Briefing

Post decision communications plan: N/A; Briefing