

Summary Sheet

Meeting dates: June 31, 2020

Agenda item: 5. SFY2021 Second Supplemental Operating Budget Request– Briefing and Decision

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 the 2021 legislative session, the state budget categories, and the overall context of the Department’s budget request.

Staff will present requests for the Department’s State Fiscal Year 2021 (July 1, 2020 to June 30, 2021) second supplemental operating budget and request the Commission’s approval. The second supplemental is for one-time, emergent costs that occurred during the second fiscal year of the biennium.

For the 2021 second supplemental, the Department is requesting \$586K for IT reclassification appeals, interest arbitration (E2SSB 5481 funding for OFM), and Office of Attorney General 2% increase. This request also includes a placeholder for \$100K of post-fire habitat recovery (pending summer 2020 fire season).

Staff will complete writing the budget request and submit to the Governor’s Office of Financial Management in September.

Staff recommendation: Approve the SFY2021 second supplemental as presented.

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

Fiscal impacts of agency implementation: Secure funding for emergent costs in SFY2021.

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 on May 29, and some initial feedback was heard relative to priorities and strategy. The F&W Commission was briefed on June 12, 2020. The Director’s Office hosted a webinar for statewide and regional conservation and outdoor organizations on July 16, 2020. Finally, the Budget and Policy Advisory Group was briefed on July 28, 2020.

Action requested and/or proposed next steps: Approve the SFY2021 second supplemental as presented.

Draft motion language: “I move to approve the second supplemental operating budget request as presented by staff, with allowance for minor adjustments as staff prepare final

documents for submittal to the Governor's Office."

Post decision communications plan: The budget request will be submitted to OFM in September and staff will update the Department's website on the 2021 legislative session and budget proposals.