

WDFW DRAFT 2019 BUDGET AND AGENCY-REQUEST LEGISLATION

Nate Pamplin, Policy Director
Raquel Crosier, Legislative Liaison

JUNE 16, 2018

OUTLINE

- State and Federal Legislative Process Overview
- 2017-19 WDFW Budget Balancing Decisions
- Proviso Orientation
- 2019-21 Operating Budget Requests
- 2019 Agency-Request Legislation
- Outreach

FWC ENGAGEMENT

- Desired Outcomes
- Fund Source Guidance
- Overall Funding Target
- Bill Guidance

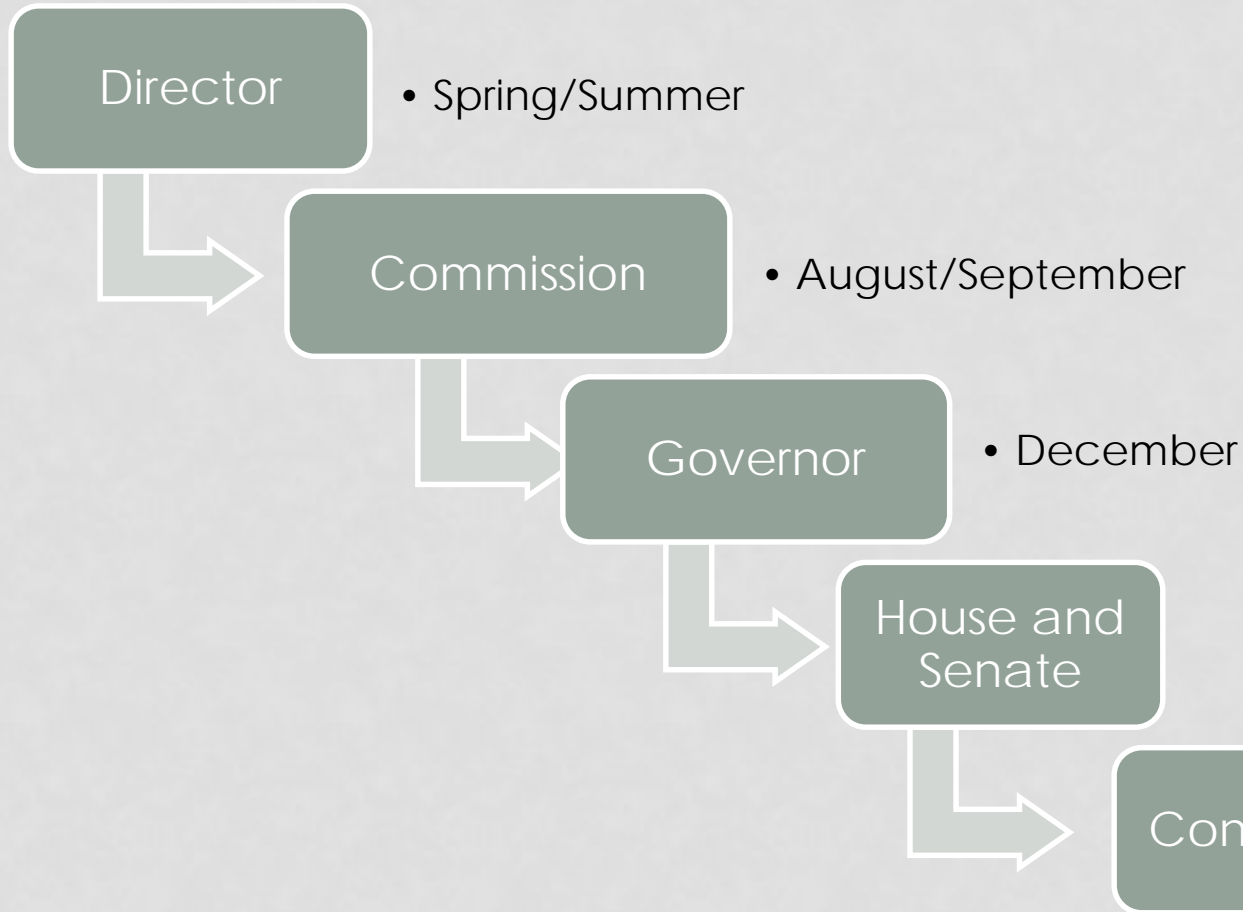


FWC BLUE SHEET

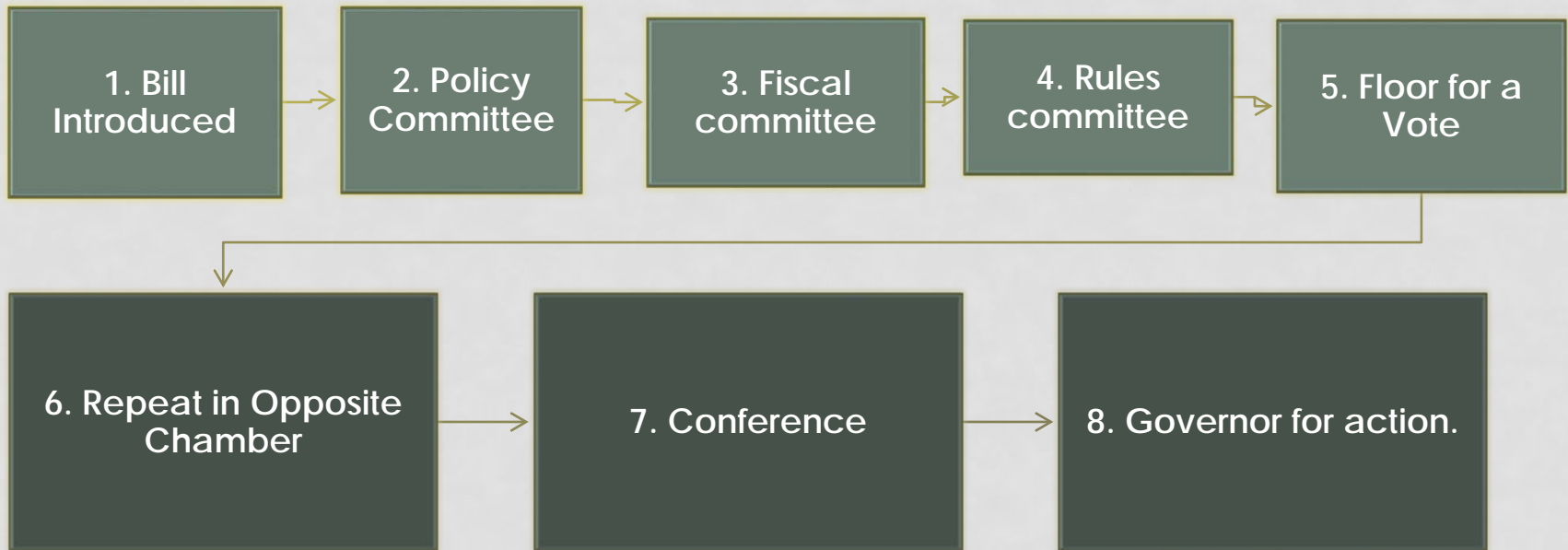
On February 9, the Commission adopted a blue sheet for staff to provide a briefing regarding:

“Policy positions on current Federal and State proposed legislation. Workshop, committee, or commission agenda item to discuss Commission role and activity.”

ESTABLISHING THE STATE BUDGET



ESTABLISHING A LAW



Thousands of bills are introduced each year...

...but only 20% make it to the Governor's desk.

HOW TO SET A BILL UP FOR SUCCESS

Prior to session

- Early feedback from the public, Commission and legislators
- Keep it simple and discrete
- Identify sponsors with the right passion and position
- Involve sponsor in shaping the idea and identifying co-sponsors
- Develop and implement an outreach strategy to get feedback from advisory committees, partners, customers and the public
- Draft legislation and get support from the Governor's Office and OFM

During Session

- Request hearing from committee chair
- Send speaking points to sponsor so they can introduce the bill
- Line up testimony for hearings
- Follow up on committee questions
- Send rules pull requests to rules committee members
- Provide speaking points to sponsor for floor speech
- Inform sponsor and partners of the bill signing
- Send thank you to the sponsor

STATE LEGISLATIVE PROCESS

- Bill Tracking
 - In 2018, 252 bills were introduced that impacted the agency's work
 - Government Affairs/ Programs analyze all bills with significant fiscal and policy impacts
 - Legislative Coordination Team meets weekly to review hearing schedules and determine position on bills and whether to testify
 - Common to have to review, analyze, and testify within a 48 hour period
- Legislative Correspondence
 - The agency receives an average of 20 requests for information from legislators each month on a variety of topics
 - The volume generally increases during the legislative session
 - We strive for a 3-day turnaround time for all legislative inquiries

LEGISLATIVE CLIMATE - 2019

- Election year – Lots of new members in the legislature
- First Biennial Budget Since McCleary Resolution
 - Likely flood of agency GF-S requests
- Mental Health
 - Western State Hospital on federal probation
 - Move to community-based mental health centers
- Carbon Tax Initiative
- Momentum on Salmon Recovery
- Governor's Initiative on SRKW

FEDERAL COORDINATION

- Federal funding comprises nearly 30% of WDFW's Budget
 - Members Determine Federal Funding
 - Members Create and Amend Federal Policies
 - Nationwide Competition



WASHINGTON CONGRESSIONAL COMPOSITION

- House of Representatives
 - 435 Total Representatives
 - Ten Washington Congressmen/women
 - Two year terms
- Senate
 - 100 Total Senators
 - Two Washington Senators
 - Six year terms
- 4 members of Washington's delegation are appropriators
- Congress operates year round with intermittent recesses, with a two-year legislative cycle

WDFW FEDERAL BUDGET DEVELOPMENT

- November
 - Solicitation of program feedback on appropriations requests
- December
 - EMT finalizes request
- February
 - President introduces budget proposal on first Monday in February
 - Adjustments sometimes made to consider President's proposal
 - Submissions to Congressional Delegation by the end of February
- April & May
 - House and Senate develop appropriations bills
- September 30th
 - Deadline for passage of appropriations bills into law
- October 1 – new Fiscal Year

FEDERAL APPROPRIATIONS REQUEST PRIORITIES

- Commerce, Science, and Justice
 - NOAA – NMFS
 - Salmon Management Activities: Mitchell Act & Pacific Salmon Treaty
 - Pacific Salmon Science: HGMPs
 - Pacific Coastal Salmon Recovery Fund
- Interior, Environment, and Related Committees
 - USFWS
 - State and Tribal Wildlife Grants
 - Planning and Consultation: HGMPs
 - Fish and Aquatic Conservation: Mass Marking
- Energy and Water
 - Corps of Engineers
 - PSNERP
- Other Funding Sources: Department of Agriculture, Environmental Protection Agency, Bureau of Land Management, Department of Defense

FEDERAL POLICY AGENDA

- Recovering America's Wildlife Act
- Endangered Salmon and Fisheries Predation Prevention Act
- PR Modernization Act
- Vessel Incidental Discharge Act
- Yakima Basin Integrated Plan Phase III Authorization
- Farm Bill Re-Authorization
- Fishery Disaster Declarations/Funding
- Gray Wolf Management

CONGRESSIONAL INQUIRIES

- Congressional Offices solicit feedback on the impacts of Appropriations and Policy Bills
- Governor's State and DC Offices utilizes WDFW expertise to respond to National and Western Governors' Association federal platforms
- Partner and coordinate position with tribes, NGOs, AFWA, WAFWA, other WA state agencies

COMMISSION ENGAGEMENT ON LEGISLATIVE PROCESSES

- FWC Engagement :
 - Support/Speak to Commission-Approved Action
 - Policy Statement (e.g. RAWA)
 - Position Statement (e.g. state management of wolves)
 - Agency-Request Legislation
 - FWC-approved budget
 - Consistency with Strategic Plan
 - In other instances, clarify that you're speaking as a citizen, not as F&W Commissioner
 - Refer Questions to Director's Office
- Leg meetings—in district; in session—Leg/FWC day
- May want to establish or clarify roles in a future version of the Director's Delegation Memo.

WDFW MISSION

- Conserve fish and wildlife and habitat
- Provide sustainable opportunity



WDFW'S ECONOMIC IMPACT

Economic Activity in Washington

Hunting	\$0.3B
Sport Fishing	\$1.1B
Wildlife Watching	\$1.5B
<u>Commercial Harvest/Wholesale</u>	<u>\$1.4B</u>
Total	\$4.3B



Department of Revenue, 2017

GF-S impact from Fishing/Hunting/Outdoor Rec: \$334M/BN

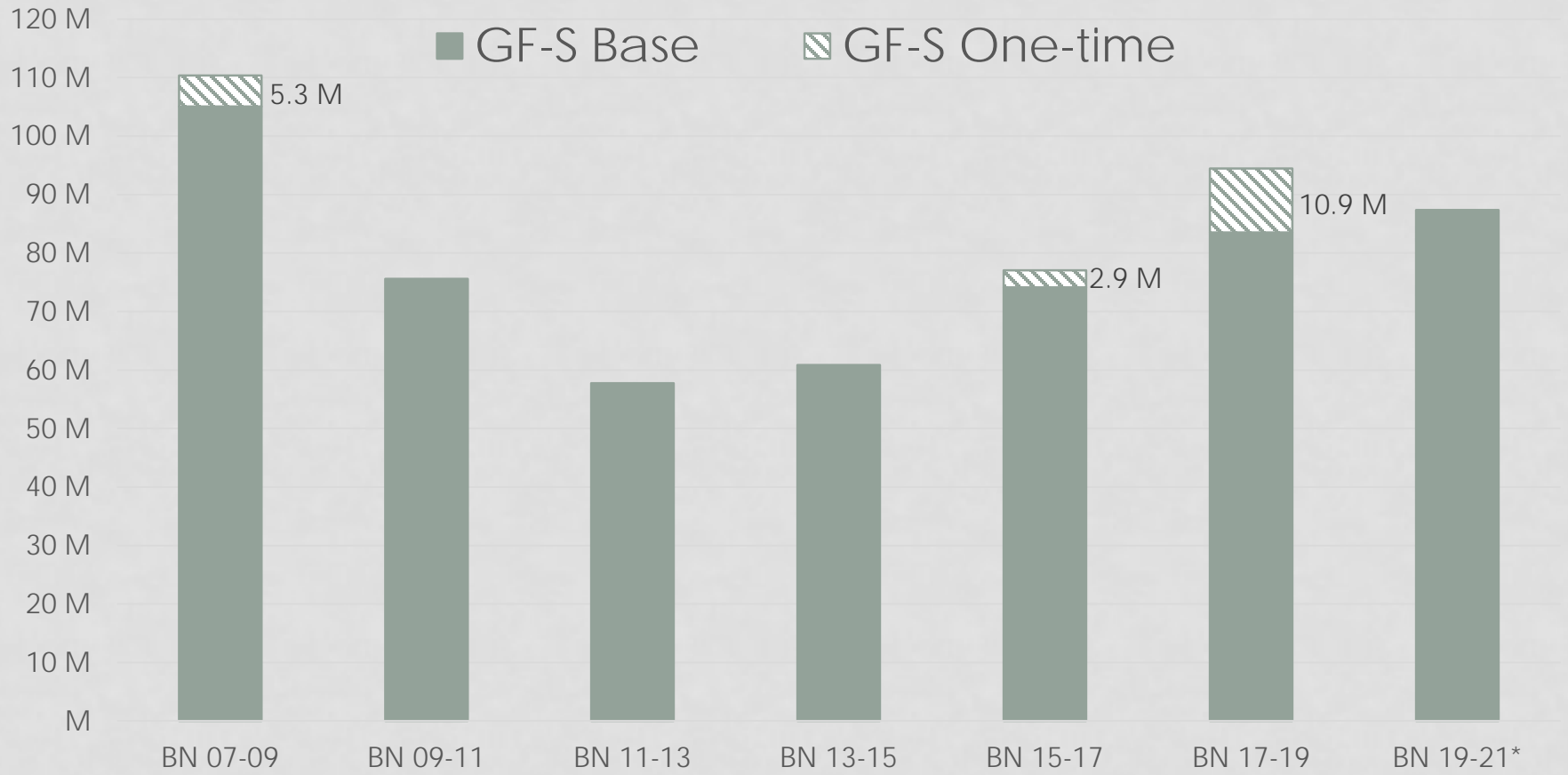
GF-S in 2017-19 to WDFW: \$94M/BN

~350% ROI for the state general fund

GF-S SINCE 2007-09

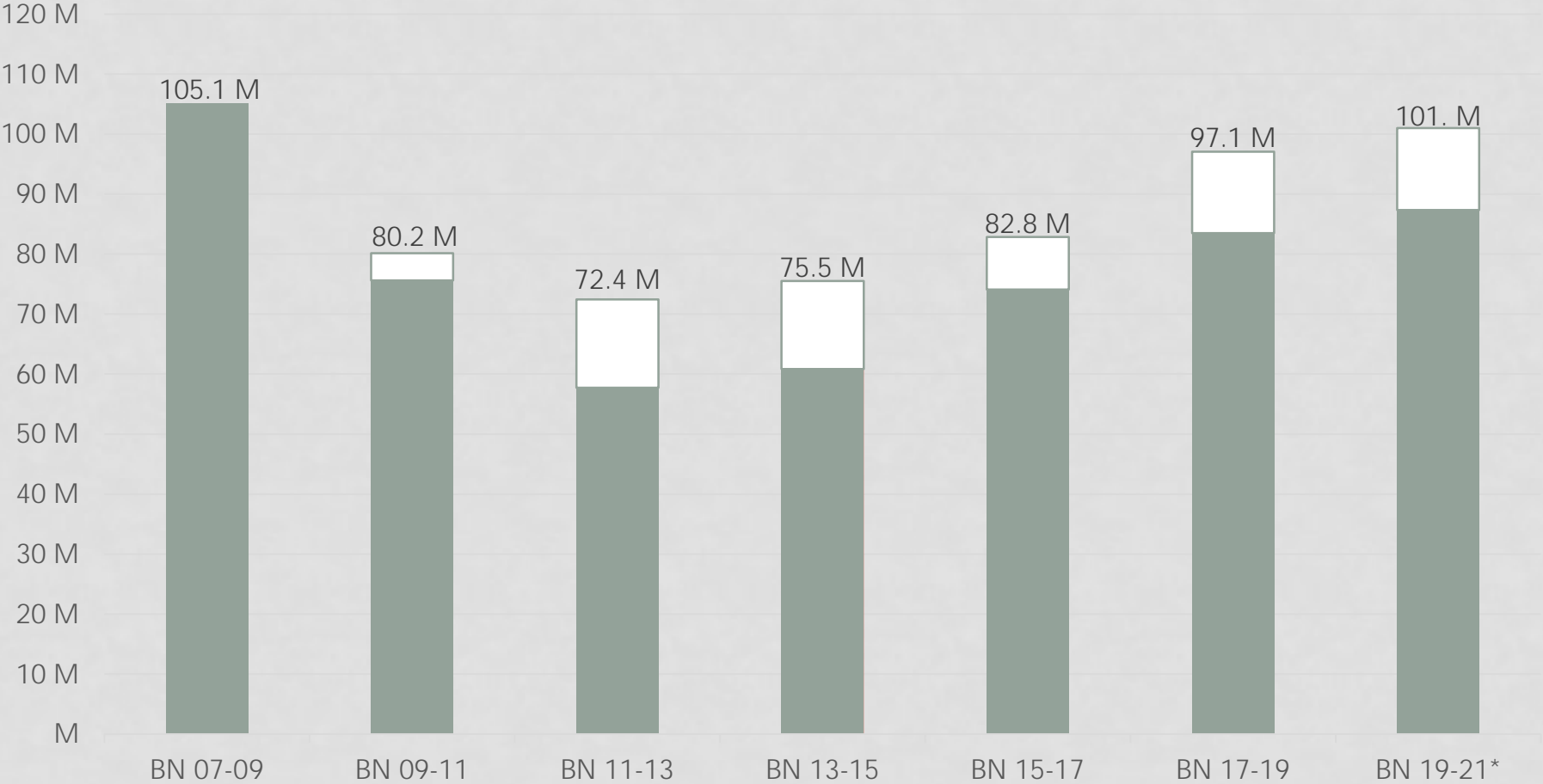


GF-S BASE vs ONE-TIME

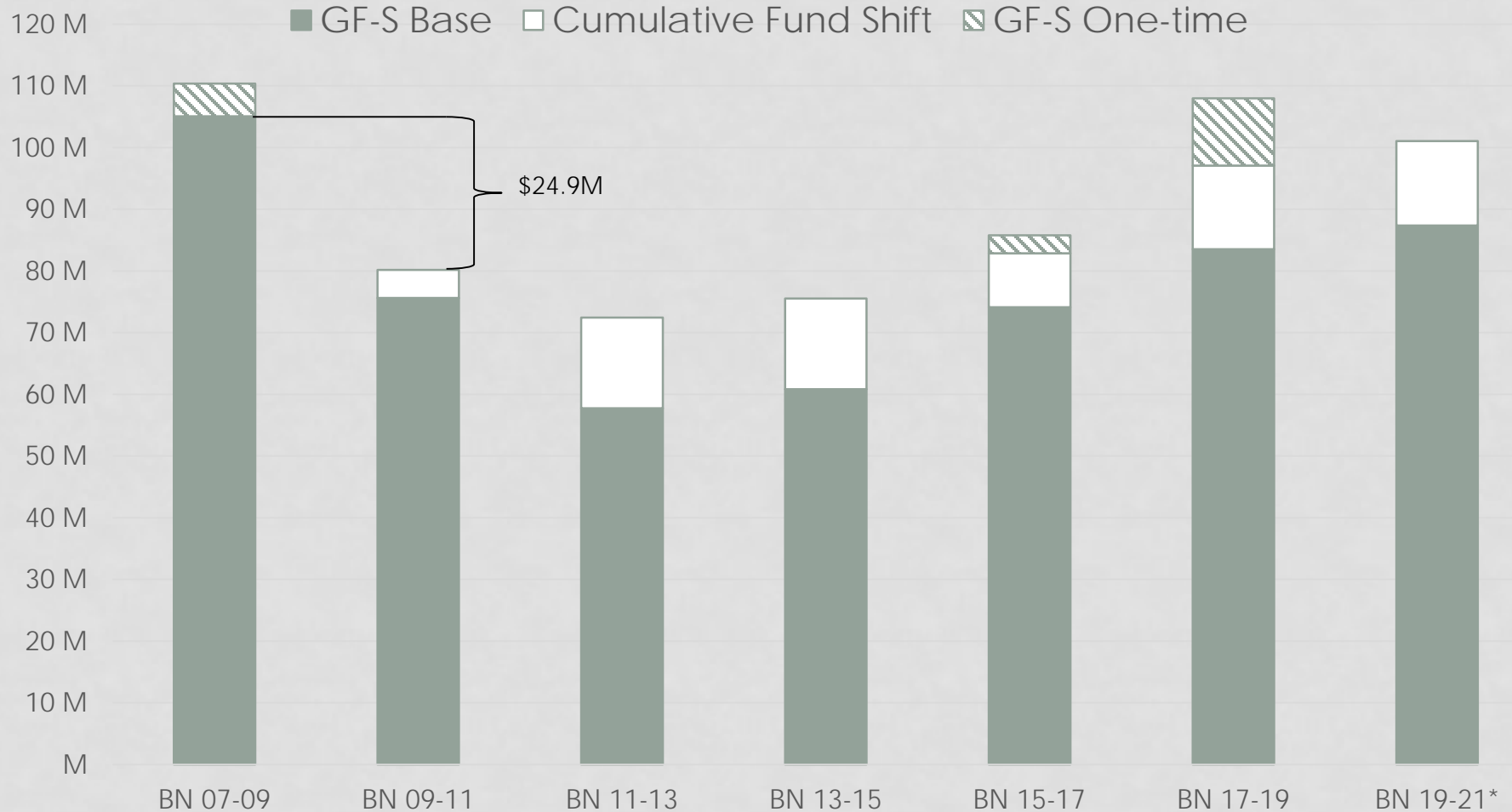


GF-S BUYING POWER

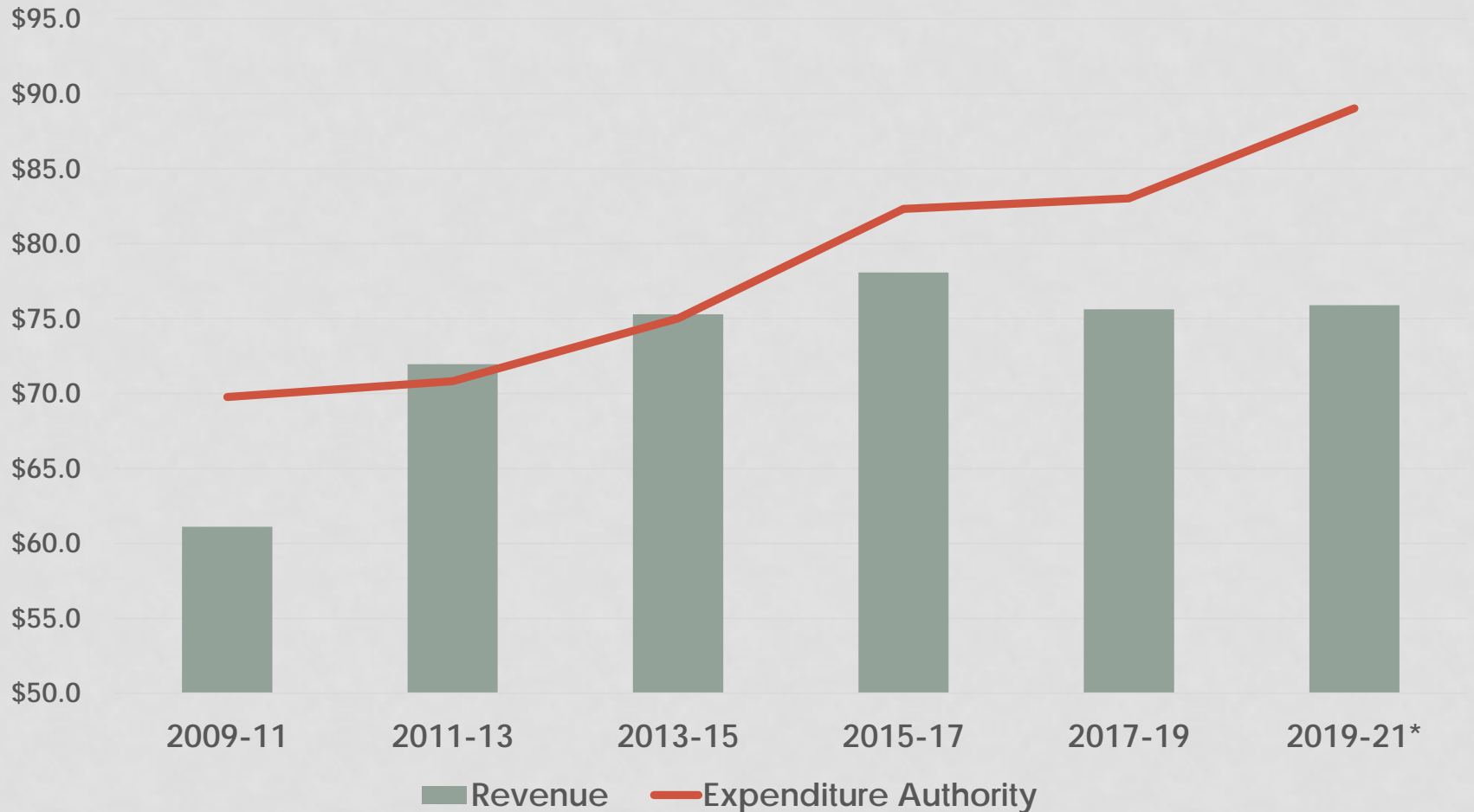
■ GF-S Base □ Cumulative Fund Shift



GF-S BUYING POWER, GAP



HUNTING AND FISHING LICENSE REVENUE IS NOT KEEPING PACE WITH APPROPRIATIONS



2017-19 BUDGET ENVIRONMENT

- Budget shortfall projected during the 2017 Legislative Session was \$25M
 - Structural Deficit
 - Maintain Fishing (ESA requirements, increasing staff costs, flat federal funding)
- Expenses continue to outpace revenue in the non-restricted State Wildlife Account.
- Budget shortfall was partially addressed with one-time funding (\$10.1M GF-S).
- \$2M additional cuts added in final budget

WDFW 2017-19 BUDGET BALANCING STRATEGY

Problem Statement (Wildlife Account and GF-S)	(dollars in millions)
License shortfall and additional budget reductions	\$15.0
Shortfall to maintain fisheries	<u>\$12.0</u>
2017-19 Budget Problem Statement	\$27.0
Solutions Implemented to Balance Budget	
One-time GF-S enhancement	\$10.1
Reduce Wildlife Account reserves	\$3.2
Delay equipment purchases	\$4.5
All funds pay fair share of administrative costs	\$1.1
Use of restricted fund balances	\$2.3
Additional cuts to balance	<u>\$5.8</u>
Total Solutions	\$27.0

PROVISO



Three components:

- Performance Assessment
- Zero-Based Budget Analysis
- Long-Term Funding Plan

In other words...

- Find efficiencies; eliminate waste
- Re-purpose funding to higher priorities
- Submit a plan to the legislature to secure stable funding

PREVIOUS BUDGET DEVELOPMENT

- Constructed budget based on incremental need
- Little/no evaluation of existing programs (unless severe cuts)
- Mid-Feb, Legislature typically asks us for consequences of no new funding (i.e., what's at risk?)
- Focused on one or two fund sources (WL-S or GF-S)
- Often showed consequences through Program proportionate cuts
- Some accused WDFW of "hiding the ball."


WHAT'S DIFFERENT?

- Organizational Assessment
 - Structural deficit is real
 - No major negative findings
- Zero-Based Budget Analysis
 - Includes all potentially flexible fund sources
- Outcome Leadership Teams
 - Cross-Program review
- True carry-forward level budget
 - This is the budget we will implement unless Legislature provides additional resources or other direction
- B&PAG
- Long-Term Funding Plan



8 MAJOR OUTCOMES

- Preserve and Restore Aquatic Habitat and Species
- Acquire and Manage Lands
- Preserve & Restore Terrestrial Habitat and Species
- Manage Fishing Opportunities
- Produce Hatchery Fish
- Manage Hunting Opportunities
- Provide & Facilitate Recreational Opportunities
- Business Management Obligations

		 2015-17 Biennium Expenses Operating, Capital and Interagency				To preserve, protect and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities.				
In order to:		Preserve, Protect and Perpetuate Fish, Wildlife and Ecosystems \$170.1M - 33%								
We:		Preserve & Restore Aquatic Habitat & Species \$82.5M - 16%		Acquire and Manage Lands \$62.3M - 12%		Preserve & Restore Terrestrial Habitat & Species \$25.3M - 5%				
Manage Ecosystems	So we:	A.1 (3.1)- Protect Fish and their habitat from the effects of construction projects	\$8.3M	L1 (4.1)- Maintain and enhance habitat for hunting, fishing and conservation on WDFW owned & managed lands.	\$49.7M	T.1 (5.2)- Consult with businesses, landowners and governments regarding terrestrial species and land impacts and legalities	\$5.4M			
		A.2 (3.2)- Consult with businesses, landowners and governments regarding aquatic species impacts and legalities	\$7.3M	L2 (4.2)- Acquire new lands and sell lands that no longer support serving our mission	\$2.2M	T.2 (5.3)- Partner with private landowners to implement conservation strategies	\$1.5M			
		A.3 (3.3)- Reduce risk & decrease devastation of oil spills	\$1.8M	L3 (4.3)- Build & maintain safe, sanitary and ecologically friendly water access sites	\$7.2M	T.3 (5.4)- Study and plan for climate impacts on lands and resulting effects on species	\$0.2M			
		A.4 (3.4)- Ensure that there remains enough water in waterways to allow for healthy fish lifecycles	\$2.3M	L4 (4.4)- Ensure public safety on our lands	\$3.3M	T.4 (5.5)- Wildlife permitting and enforcement of regulations	\$1.6M			
		A.5 (3.5)- Ensure fish survivability by removing stream barriers and appropriately addressing water diversions	\$17.7M			T.5 (5.6)- Recover and sustain diverse wildlife populations	\$8.8M			
		A.6 (3.6)- Acquire funding for and complete habitat restoration projects	\$35.3M			T.6 (5.7)- Respond to and mitigate wolf conflicts	\$4.9M			
		A.7 (3.7)- Recover and sustain diverse aquatic populations	\$4.7M			T.7 (5.8)- Acquire funding for and complete habitat restoration projects.	\$2.9M			
		A.8 (3.8)- Monitor and control aquatic invasive species	\$3.4M							
		A.9 (3.9)- Study and plan for climate impacts on waterways and resulting effects on aquatic lifecycles	\$0.1M							
		A.10 (3.10)- Enforce protection of aquatic habitats	\$1.7M							
In order to provide:		Recreational and Commercial Fishing Opportunities \$240.8 - 46%		Hunting Opportunities \$45.2M - 9%		Non-consumptive recreational opportunities \$8.5M - 2%				
We:		Manage Fishing Opportunities \$109.3M - 21%	Produce Hatchery Fish \$131.5M - 25%	Manage Hunting Opportunities \$45.2M - 9%		Provide and Facilitate Recreational Opportunities \$8.5M - 2%				
Manage Commercial and Recreational Opportunities within Ecosystems	So we:	F.1 (1.1)- Enforce recreational fishing opportunities and regulations	\$12.2M	P.1 (2.1)- Produce trout and warm water game fish	\$22.7M	H.1 (6.1)- Enforce hunting opportunities and regulations	\$11.7M	R.1 (7.1)- Develop, organize and promote wildlife viewing opportunities.		\$3.3M
		F.2 (1.2)- Enforce commercial fishing opportunities and regulations	\$7.5M	P.2 (2.2)- Produce salmon and steelhead	\$72.8M	H.2 (6.2)- Provide hunter education opportunities	\$2.5M	R.2 (7.2)- Work directly benefitting non-consumptive opportunities.		\$5.2M
		F.3 (1.3)- Develop, negotiate, and implement fishery co-management plans	\$19.9M	P.3 (2.3)- Build and maintain hatcheries	\$36.0M	H.3 (6.3)- Set sustainable hunting seasons	\$3.3M			
		F.4 (1.4)- Monitor and manage fin fish populations	\$56.7M			H.4 (6.4)- Survey game populations & population trends	\$7.5M			
		F.5 (1.5)- Monitor and manage shellfish populations	\$3.3M			H.5 (6.5)- Study game species populations and their health	\$5.3M			
		F.6 (1.6)- Sell recreational fishing licenses	\$8.8M			H.6 (6.6)- Respond to game species wildlife conflicts and dangerous wildlife (non-wolf)	\$7.3M			
		F.7 (1.7)- Market fishing opportunities	\$0.7M			H.7 (6.7)- Secure hunting access on private lands	\$3.5M			
						H.8 (6.8)- Sell hunting licenses	\$3.8M			
						H.9 (6.9)- Market hunting opportunities	\$0.3M			
Business Management & Obligations \$55.6M		X.1- Provide agency leadership and strategy	\$6.4M	X.2- Communicate agency matters with the public and legislature	\$2.8M	X.6- Manage finances and contracts	\$9.7M	X.7- Manage human resources	\$6.1M	
		X.8- Manage information technology	\$12.4M	X.9- Build and maintain Office Facilities	\$8.4M	X.10- Maintain agency records	\$1.1M	X.11- Respond to public safety incidents (police)	\$4.7M	
		X.12- WDFW legal counsel	\$4.0M							

FLEXIBILITY OF FUNDING

Discretionary/Potentially Flexible



Prescriptive/Inflexible

- General Fund—State
- Non-Restricted Wildlife State
- PR and DJ
- Personalized License Plates
- BPA
- General Fund—State provisos
- NMFS S6 Contract for SRKWs
- Bighorn Auction Tag

2019-21 CARRY-FORWARD LEVEL BUDGET

Problem Statement (Wildlife Account and GF-S)	Dollars in Millions
2017-19BN Spending Above Projected Revenue	\$2.7
Reverse of the 2017-19BN One-Time Balancing Decisions	\$22.2
Columbia River Steelhead and Salmon Endorsement Expiration	\$3.3
Estimated 2019-21BN Inflation	<u>\$4.8</u>
Total 2019-21BN Shortfall	\$33.0

DEVELOPING CFL BUDGET

- Agency Mission/Mandate
- Applied Proviso criteria and EMT-developed criteria (conservation, long-term, etc.) to identify \$33M of reductions.
- Two categories:
 - Permanent reductions to take on June 30, 2019.
 - Activities that need funding to maintain current services, beginning July 1, 2019.

REDUCTION CRITERIA

- 2017 Budget Proviso
 - Financial Stability
 - Public Impact
 - Fishing Impact
 - Hunting Impact
 - Timeliness
 - Ability to Achieve Outcome
- WDFW Additions
 - Conservation Impact
 - Long-term Impact
 - Species Protection Priority
 - Native Federal Listed
 - Native State Listed
 - Native
 - Non-native
 - Obligation Priority
 - Federal/Co-management
 - State
 - WAC/FWC Policies
 - Economic ROI
 - Political Viability
 - Can Others Do It?
 - Cost Savings

2019-21 CARRY-FORWARD LEVEL BUDGET

Problem Statement (Wildlife Account and GF-S)	Dollars in Millions
2017-19BN Spending Above Projected Revenue	\$2.7
Reverse of the 2017-19BN One-Time Balancing Decisions	\$22.2
Columbia River Steelhead and Salmon Endorsement Expiration	\$3.3
Estimated 2019-21BN Inflation	<u>\$4.8</u>
Total 2019-21BN Shortfall	\$33.0
Identified Permanent Reductions	<u>-\$3.0</u>
Potential Solutions to Balance Budget	\$30.0
On-Going GF-S	\$10.1 + ???
Columbia River Steelhead and Salmon Endorsement	\$ 3.3
Recreation Fee Increase (Across-the-Board and/or Stamp)	\$???

FURTHER REDUCTIONS THIS BIENNIUM

- Trout hatchery efficiencies
 - Omak and Naches Hatcheries
- Cease triploid trout purchase
- IT efficiencies
- Habitat monitoring and restoration reduction
- Reduce volunteer grant assistance
- Reduce Fish Pamphlet production and staff training fund
- Total: \$3M in efficiency reductions

DRAFT FUNDING TARGET

- Carry-forward $\$33\text{M} - 3\text{M} = \30M (GF-S, WL-S, CRSSE)
- Enhancements (GF-S, WL-S, new?)

Carry-Forward Budget Target	General Fund	License Revenue Increase	Columbia River Salmon Steelhead	Enhancements
\$30,000,000	\$15,000,000	\$13,640,802	\$3,205,343	\$1,846,144



2019 LEGISLATIVE SESSION BUDGET REQUESTS



- SFY2019 Supplemental
 - Fire Suppression
- SFY2019-21 Operating
 - Maintenance Level
 - Fish Food
 - PILT
 - Performance Level
 - Maintain Services
 - Enhance Services
- SFY2019-21 Capital

DRAFT DECISION PACKAGES-- MAINTAIN

- Maintain Wildlife Conflict Response (\$4.4M GF-S)
 - WL-S component of Crop Payments to Landowners
 - Staffing impacts to HQ and Regions (from 22 FTEs to 8 FTEs) and 3 Enforcement FTEs
 - Impact from federal grant eligibility
 - Anticipated decline in Pittman-Robertson funding
- Maintain Public Health and Safety/Shellfish (\$2.5M GF-S)
 - Sanitary shellfish patrols (6 FTEs)
 - 1 FTE Enforcement Headquarters
- Maintain Land Management (\$2.7M GF-S)
 - Invasive/Noxious weed control
 - Wildlife Area planning and research science support
 - Forest Health
 - Real estate services
 - 6 FTEs



DRAFT DECISION PACKAGES – MAINTAIN (CONT'D)

- Maintain Hunting (\$3.2M WL-S)
 - Game species research and data management
 - Reduced pheasant hunting opportunities
 - Hunter education services
 - 8 FTEs
- Maintain Customer Service (\$1.9M WL-S)
 - 13 FTEs HQ and Regions
- Maintain Conservation (\$3.5M GF-S)
 - Species ecology and status assessments
 - Species recovery efforts
 - Habitat conservation; climate change capacity
 - Maintain AIS and treatment of noxious weeds
 - Derelict fishing gear retrieval capacity
 - 6 FTEs



DRAFT DECISION PACKAGES – MAINTAIN (CONT'D)

- Maintain Fishing and Hatchery Production (\$8.6M GF-S and WL-S)
 - Salmon and trout production
 - Whitehorse Ponds
 - Bingham Creek Hatchery
 - Humptulips Hatchery
 - Reiter Ponds
 - Meseberg Hatchery
 - Chelan Hatchery
 - Warm-water game fish
 - Lake/Stream Rehab program
 - Bingham Creek/Chehalis River Trap Ops
 - Early Winter Steelhead/ESA Compliance
 - Recreational shellfish opportunities
 - Bottom trawl surveys for rockfish
 - ~40 FTEs;



DRAFT DECISION PACKAGES— MAINTAIN (CONT'D)

- Maintain Columbia River Salmon & Steelhead Endorsement (\$3.3M CRSSE)
 - Enforcement (3 FTEs)
 - PIT tag arrays, hooking mortality studies, ESA permitting (~10 FTEs)
 - Expanded fishing opportunities
- Indirect Impacts (\$6.3M—incorporated in above decision packages)
 - IT, Policy and Public Engagement, HR
 - ~25 FTEs

DRAFT DECISION PACKAGES – STRATEGIC ENHANCEMENTS

- Regional Fisheries Enhancement Groups (\$0.9M GF-S)
- Enhance Conservation (\$14.7M GF-S)
 - Partner with local governments
 - Habitat protection, restoration---emphasis on watershed health
 - Private land technical support and grant capacity
 - Improve urban-wildland interface conservation
 - SGCN conservation (surveys, habitat associations)
 - Statewide and regional capacity

DRAFT DECISION PACKAGES – STRATEGIC ENHANCEMENTS (CONT'D)

- Enhance Lands Operations and Maint. (\$3.6M GF-S)
 - Staffing new wildlife areas
 - Grazing monitoring
 - Weed control
 - Enforcement



DRAFT DECISION PACKAGES – STRATEGIC ENHANCEMENTS (CONT'D)

- Enhance Fishing Opportunities (\$5.6M GF-S and WL-S)
 - Hatchery production
 - Monitoring and ESA compliance
 - Puget Sound
 - Columbia River
 - Shellfish Disease Management
 - Increase enforcement
 - Mobile Application maintenance; rule simplification
- Enhance Hunting Opportunities (\$1M GF-S; \$2.5M WL-S)
 - Access programs
 - Increase enforcement
- Indirect
 - Outreach, education, marketing
 - HR and Training capacity
 - Matrix report recommendations

DRAFT DECISION PACKAGES – STRATEGIC ENHANCEMENTS (CONT'D)

- Southern Resident Killer Whale Recovery (GF-S place-holder)
 - Enforcement patrols
 - Increase Chinook hatchery production
 - Habitat protection/restoration
 - Fish passage
 - Outreach and education
 - Address prey competition



FEEDBACK ON OUTCOME AREAS



DRAFT BUDGET REQUEST SUMMARY SLIDE

Possible Structure of Performance Level Budget Requests*

Fund Source	Maintain	Enhance
GF-S	\$15.7M	\$22.8M
WL-S	\$11.0M	\$5.1M
<u>CRSSE</u>	<u>\$3.3M</u>	<u>\$0.3M</u>
Total	\$30.0M	\$28.2M

2019-21 Operating Budget Request*

Total P/L Request:	\$58.2M	GF-S/WL-S/CRSSE
<u>Total M/L Request:</u>	<u>\$5.0M</u>	GF-S
Total Request:	\$63.2M	

*Note: Iterative process to align outcomes, fund source, overall target, and agency-request legislation.

FEEDBACK ON OVERALL TARGET AND FUND SOURCE



AGENCY-REQUEST LEGISLATION IDEAS

- ADA Statute Revisions
 - Broaden definition of disabled for reduced rate discount
 - Simplify eligibility requirements and process
 - Align process and discount with other natural resource agencies
- Hunting and Fishing Recruitment
 - Authority to create bundled license packages (family, multi-year, etc.)
 - Align youth age to 16
 - Hunter Ed Graduate Discount - \$20 off first license
 - Remove lowland lake temp license restriction
- Title 77 Streamlining/Efficiency Bill
 - Remove requirements for certain annual/biennial reports
 - Review fund restrictions on certain accounts

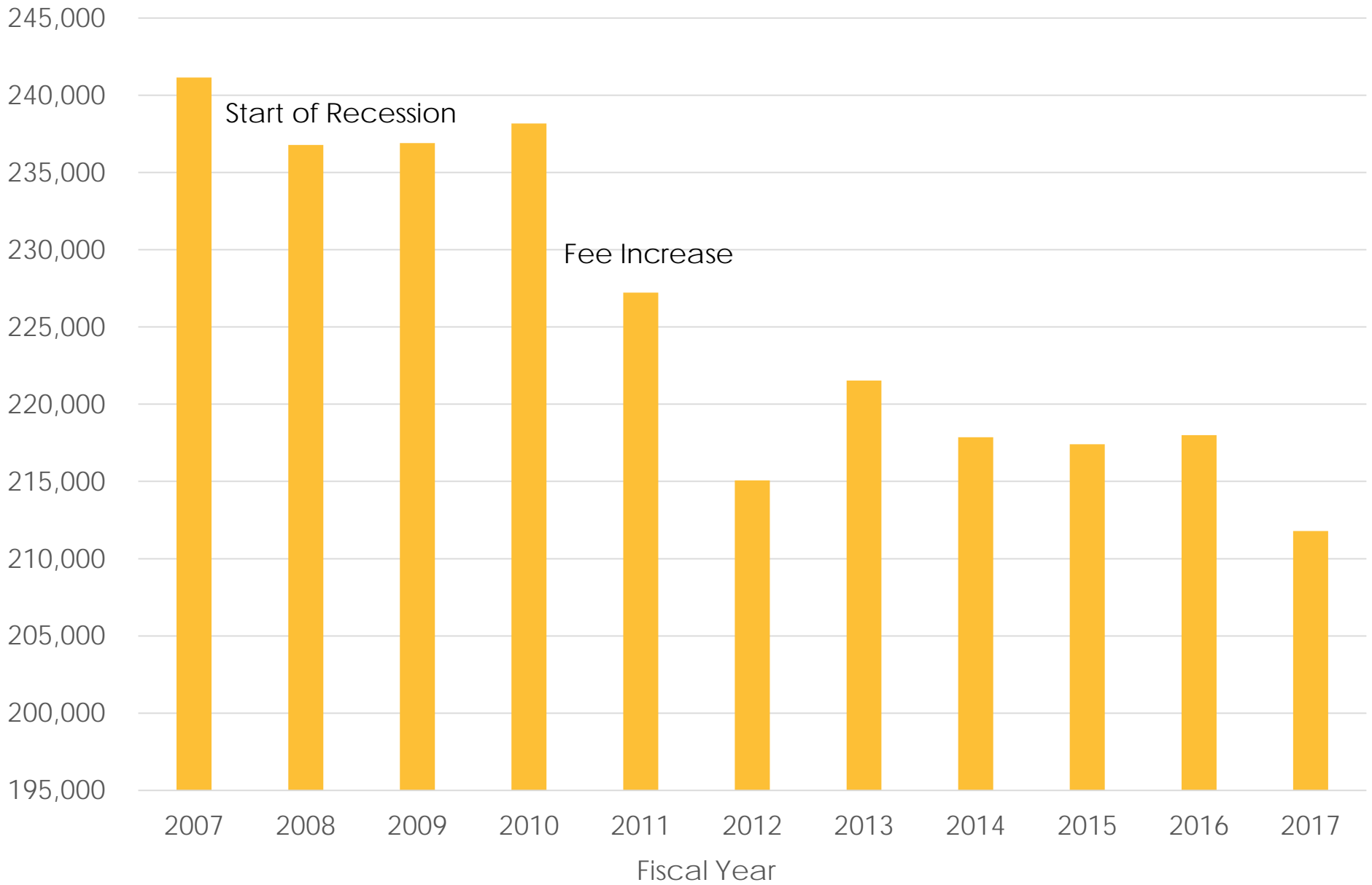
AGENCY-REQUEST LEGISLATION IDEAS

- Columbia River Salmon and Steelhead Endorsement
 - Extend or remove sunset date
- Recreation License Fee Bill
 - Option 1: Modest across-the-board fee increase (12-15%)
 - For context, inflation since 2011 if tied to CPI: 23% increase
 - Concern about pricing hunters/anglers out of participation
 - Concern about optics of increase with no commensurate opportunity increase
 - Option 2: Single charge/stamp to all rec license buyers (\$10 for annual; \$3 for temp)

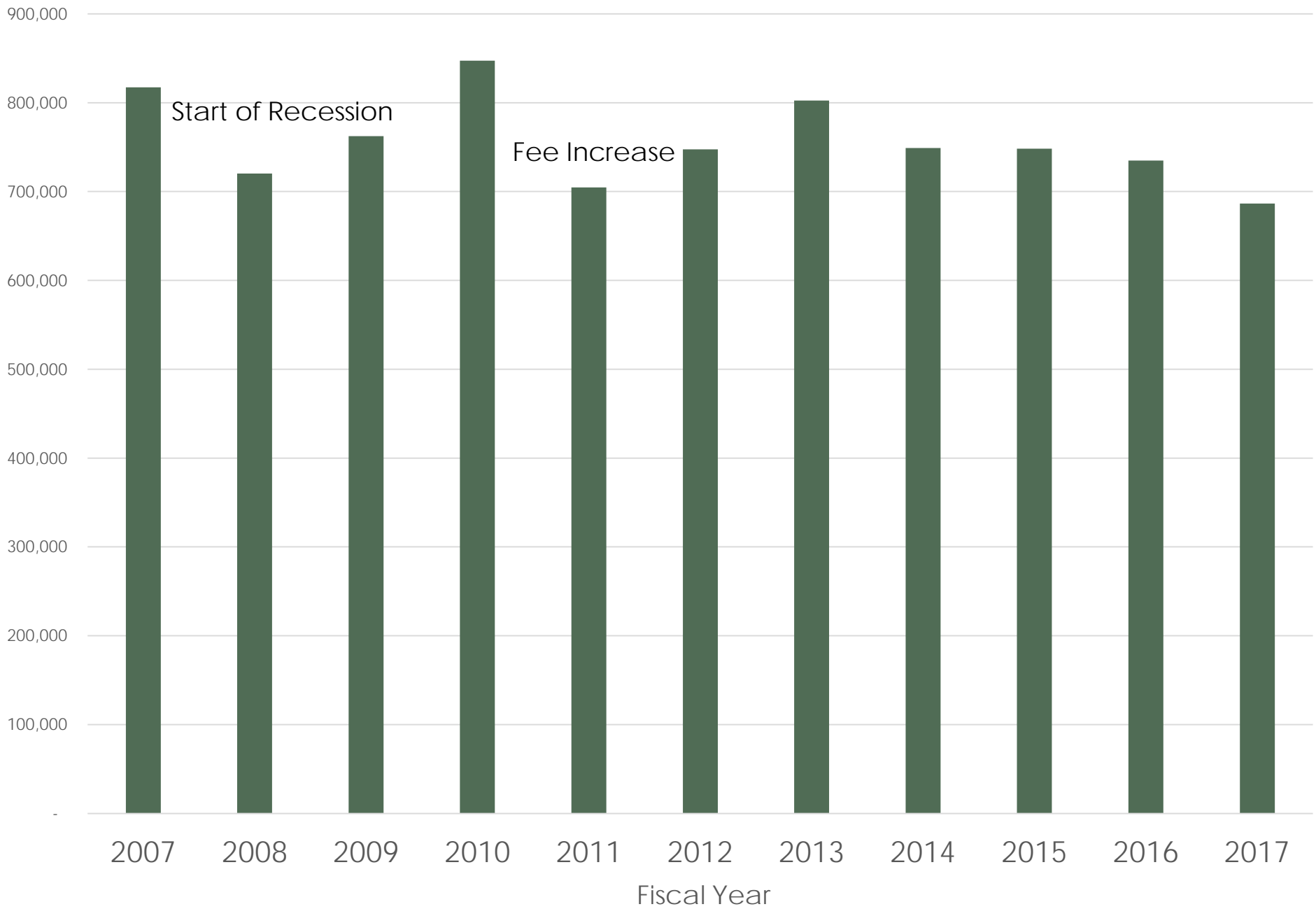
Also:

- Inflation authority
- Admin Fee collected on next purchase (hunting tags; PS crab)
- Eliminate 2- and 3-day temp licenses
- Increase cost of multiple fish CRCs

Hunting Customers by Year



Fishing Customers by Year



TIMELINE

Date	Key Meetings and Deliverables
June 16	FWC Budget and Agency-Request Legislation Preview
Late-June/July	Targeted Outreach <ul style="list-style-type: none">• RDs and B&PAG members meet with regional opinion leaders• RMT Members attend local organizations• Collaborative Partners• Advisory Group Briefings• Legislative Tours and Briefings• Tribal Outreach
July	Public Webinar
August 1	Budget and Policy Advisory Group
August 10-11	FWC Approval of Budget and Agency-Request Legislation
September	Products due to OFM and Legislature
October	Regional Public Meetings w/ new Director; Strategic Planning

SUMMARY

- WDFW budget challenges: majority of the solutions for 2017-19 were one-time.
- Implement efficiencies and operational improvements.
- Budget messaging is focused on Outcomes, not Administrative Programs.
- Develop true carry-forward level budget AND realistic solutions.
- Iterations of decision package development and alignment with GF-S and fee bill request
- Long-term funding plan
- Outreach

QUESTIONS

