

Summary Sheet

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| Meeting dates: | June 31, 2020 |
| Agenda item: | 7. 2021-23 Operating Budget Request: Performance Level – Briefing |
| Presenter(s): | Nate Pamplin, Director of Budget and Government Affairs Morgan Stinson, Budget Officer |

Background summary:

Staff will present requests for the Department's 2021-23 Operating Budget Performance Level request. The performance level budget is for new, policy level budget requests.

The Department is seeking \$14.7M in new enhancements. These include the following items:

- AIS Prevention and Enforcement
- HPA Landowner Assistance
- Evergreen Jobs (complements capital request)
- North of Falcon Habitat Commitments
- Columbia River Policy
- Monitoring Fisheries
- Marine Mammal Management
- Wildlife Rehabilitation (non-GF-S authority request)

In addition, in June 2020, the Governor's Office of Financial Management provided budget development instructions to state agencies, asking them to identify 15% reduction in State General Fund. For WDFW, those reductions include:

- Salmon and Steelhead Hatchery Production; \$5.2M
- Trout Hatchery Production; \$2.0M
- Fisheries Opportunity and Management; \$5.7M
- Warmwater Gamefish Management; \$2.4M
- Orca and Global Wildlife Trafficking Enforcement; \$1.2M
- Lands Stewardship and Operations; \$3M
- Conservation; \$2.7M
- Partnering with Volunteers; \$1.3M

The Department is also seeing declining revenue in several accounts and is requesting the reduction of expenditure authority and the commensurate back-fill with State General Fund for the following:

- Pittman-Robertson; \$2.8M
- Dingell-Johnson; \$0.8M
- Personalized License Plate; \$1M
- Federal and Local Hatchery Grants; \$2.6M

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

Staff recommendation: N/A; briefing.

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

Fiscal impacts of agency implementation: Secure funding for 2021-23.

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. The Director's Office briefed the NWIFC and CRITFC about the proposed reductions and enhancements. Finally, the Budget and Policy Advisory Group was briefed on July 28, 2020.

Action requested and/or proposed next steps: N/A; briefing. The F&W Commission will be asked to approve the 2021-23 operating budget performance level requests at their August 21, 2020 meeting.

Draft motion language: N/A

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.