



## Fish and Wildlife Commission Presentation Summary Sheet

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**Meeting date:**

8/6/2021

**Agenda item:**

6. 2022 Supplemental Budget for Approval

**Presenter(s):**

Morgan Stinson, Chief Financial Officer and Tim Burns, CAMP Program Director

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**Background summary:**

At this briefing, staff will present for approval operating and capital budget requests for the 2022 legislative session. Each policy level General Fund State request was created in light of the Strategic Plan. The dollar amounts may have small changes before submission to OFM in September.

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**Staff recommendation:**

Final approval for the 2022 supplemental operating and capital budgets as presented.

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**Policy issue(s) and expected outcome:**

N/A

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**Fiscal impacts of agency implementation:**

Secure funding for emergent costs in the 2021-23 BN and ongoing.

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**Public involvement process used and what you learned:**

The Department's Budget and Policy Advisory Group was briefed on draft 2022 supplemental budget proposals at their May meeting, and again in July, and some initial feedback was heard relative to priorities and strategy. The Commission heard the original budget proposals at the June 11, 2021 meeting, and an update on June 26, 2021.

In general, staff have heard support for the budget requests, and most detail unfinished items or emergent issues stemming from the 2021 legislative session.

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**Action requested and/or proposed next steps:**

Approve the budget requests

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**Draft motion language:**

For the 2022 supplemental *capital* budget:

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“I move to approve the proposed 2022 supplemental capital budget request as presented, allowing for minor adjustments to project scope and budget to the Office of Financial Management.””

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For the *maintenance level* portion of the 2022 supplemental operating budget:

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“I move to approve the additions to the maintenance level portion of the 2022 supplemental operating budget request as presented by staff, with allowance for minor adjustments as staff prepare final documents for submittal to the Office of Financial Management.”

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For the *performance level* portion of the 2022 supplemental operating budget:

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“I move to approve the performance level portion of the 2022 supplemental operating budget request as presented by staff, with allowance for minor adjustments as staff prepare final documents for submittal to the Office of Financial Management.”

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**Post decision communications plan:**

The budget request will be submitted to OFM in September and staff will update the Department’s website on the 2022 legislative session and budget proposals.

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*Form revised 8-4-20*