



Fish and Wildlife Commission Presentation Summary Sheet

Meeting date:

8/5/2022

Agenda item:

2023-25 Operating and Capital Budget - Briefing

Presenter(s):

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

Background summary:

At this briefing, staff will present for approval operating and capital budget requests for the 2023-25 legislative session. Each policy level operating request was created considering the Strategic Plan implementation. Maintenance level operating items generally come from increased costs and technical matters. The dollar amounts may have small changes before submission to OFM in September.

Staff recommendation:

Final approval for the 2023-25 operating and capital budgets as presented.

Policy issue(s) and expected outcome:

N/A

Fiscal impacts of agency implementation:

This action will ensure the budgets are developed and submitted on time in September. The Department's Capital Budget Request will be submitted to the Office of Financial Management by September 14, 2022. Staff are currently targeting operating budget submission to be early and in by September 9, 2022.

Public involvement process used and what you learned:

These concepts and packages were first introduced to the Commission on June 10th, 2022. Since that time, WDFW staff have received comment from the Budget and Policy Advisory Group, tribal groups, and other stakeholders. A lot of commentary was received, but most notable was excitement over the priority policy level item; Recovery Washington's Biodiversity. These groups are nearly unanimous in their curiosity for more detail on that package and the rest of the budget materials that staff will finish and submit to OFM and the public in early September.

Action requested and/or proposed next steps:

Approve the budget requests

Draft motion language:

For the 2023-25 *capital* budget:

“I move to approve the proposed 2023-25 capital budget request as presented, allowing for minor adjustments to project scope and budget to the Office of Financial Management.”

For the 2023-25 *operating* budget:

“I move to approve the proposed 2023-25 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.”

Post decision communications plan:

The budget request will be submitted to OFM in September and staff will update the Department’s website on the 2023-25 legislative session and budget proposals.

Form revised 8-4-20