



Fish and Wildlife Commission Presentation Summary Sheet

Meeting date:

6/21/2024

Agenda item:

2025-27 Operating and Capital Budgets - Briefing

Presenter(s):

Kristen Kuykendall, Capital Asset & Management Program Director and Morgan Stinson, Chief Financial Officer

Background summary:

At this briefing, staff will present, for awareness, operating and capital budget requests for the 2025 legislative session. This will include both the second supplemental budget and the biennial budgets for the 25-27 biennium. The 2025 supplemental budget ends June 30, 2025, and the 25-27 Biennial Budget starts July 1, 2025. Each request was developed using the Strategic Plan and Foundational Map.

Staff recommendation:

Staff anticipate feedback from Commission on current direction. A majority of the Commission may add ideas for additional requests by specifying the outcomes they'd hope to see and the activities they anticipate might bring about those outcomes. Staff can then report on cost and strategy during the August Commission and receive final approval.

Policy issue(s) and expected outcome:

N/A

Fiscal impacts of agency implementation:

This briefing will help ensure the Department's Capital and Operating Budget Requests are submitted to the Office of Financial Management by September 10, 2024 as required.

Public involvement process used and what you learned:

The Department's Budget and Policy Advisory Group was briefed on draft budget proposals at their May meeting, and some initial feedback was heard relative to priorities and strategy. 22 tribes gave feedback on WDFW's budget and strategy in April this year. Many of those topics are in alignment with the packages presented in this briefing.

Action requested and/or proposed next steps:

No decision required today. Staff will look for final approval of requests at the August 8-10 Commission meeting.

Draft motion language:

None.

Post decision communications plan:

No decision is required, but after eliciting feedback, staff will communicate with other agencies, tribes, analysts, and a wide range of stakeholders.

Form revised 8-4-20