

Summary Sheet

Meeting dates: June 14, 2019

Agenda item: 2020 Supplemental Operating and Capital Budget Requests—Briefing

Presenter(s): Nate Pamplin, Policy Director
Morgan Stinson, Budget Director

Background summary:

The 2020 Legislative Session is a short, 60-day supplemental session, intended primarily for emergent issues or technical adjustments.

At this briefing, staff will present an overview of draft budget requests, solicit Fish and Wildlife Commission input, and then continue to shape proposals and engage stakeholders. Staff will then present a final suite of budget proposals to the Fish and Wildlife Commission in August 2019.

There are currently five draft supplemental capital request proposals:

- Hatchery infrastructure master plan for southern resident killer whale recovery;
- Soos Creek Hatchery, phase 3;
- Hurd Creek Hatchery relocation;
- Beaver Creek Hatchery; and
- Wiley Slough Dike Raising.

For the operating budget, the Department will seek maintenance level requests and performance level requests.

The performance level requests will include the at-risk/buyback activities that was submitted for the 2019 legislative session and request that funding is appropriated as on-going (i.e., will fund state fiscal year 2020 and carry-forward into the 2021-23 biennium). Those requests include:

- Maintain Conservation
- Maintain Fishing and Hatchery Production
- Maintain Hunting
- Maintain Wildlife Conflict Response
- Maintain Shellfish and Public Health
- Maintain Land Management
- Maintain Columbia River Salmon and Steelhead activities
- Maintain Customer Service

At the time of writing this summary sheet during the week of June 4, the Department's Executive Management Team was still reviewing budget proposal concepts and prioritizing requests. Staff will present draft operating budget proposals at the June 14, 2019 meeting.

In addition, staff will seek Commission guidance on whether the supplemental request should be composed of state general fund or a mix of state general fund and state wildlife account

(i.e., resurrect the 2019 recreational license fee bill or components of it).

Staff recommendation: N/A

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

Fiscal impacts of agency implementation:

Public involvement process used and what you learned: N/A

Action requested and/or proposed next steps: N/A

Draft motion language:

N/A

Post decision communications plan: N/A