
Date: Jan. 10, 2020
To: Environmental Quality Commission
From: Richard Whitman, Director
Subject: Item F: Budget and legislative concept development updates (Informational)
Jan. 23-24, 2020, EQC meeting

Purpose of item DEQ will present updates on the development of legislative concepts and budget policy option packages that are under consideration for the 2021 Legislative Session.

Budget and legislative agenda development process The development cycle of the agency's biennial budget and legislative priorities has restarted, as the agency evaluates operational and budgetary needs for the 2021-23 biennium. As is past practice, DEQ will bring legislative and budget concepts to the EQC for discussion and feedback. The public will also have an opportunity to provide feedback during the commission meeting on community legislative and budget priorities for DEQ.

EQC involvement DEQ welcomes feedback and input from the commissioners on the agency's draft budget and legislative concepts. DEQ will provide updates on legislative and budget matters at each commission meeting, or as otherwise requested. The commission chair is required to certify all agency budget submittals, and the commission will be asked to review and take action for that certification of the 2021-23 Agency Request Budget later in 2020.

Attachments A. Budget and legislative development timeline

Report compiled by Stephanie Caldera
Commission assistant

DEQ's 2021-23 Legislative Agenda Development Timeline

January - September 2020: 2021-23 Budget development process begins

- Determine cost of currently approved programs adjusting for 2019-21 costs
- Estimate future revenues (fees and other items paid to DEQ)
- Develop the Trial Budget/affordability for 19-21
 - Shift work between funding sources
 - Establish tentative reductions to balance the 2019-21 Trial Budget
 - Determine which reductions will be made permanent and which DEQ will ask to “restore” through requests for new General Funds, new fees or increases to current fees
- Develop budget reduction options on all funding types (10 and 20 percent reduction levels)
- Refine budget package proposals for new work that DEQ anticipates doing
- Refine legislative concepts

January 2020: Informational opportunities and commission input

- *Jan. 13-15, 2020: Legislative Organizing Days, DEQ to present to several committees prior to the Short Legislative Session*
- *Jan. 23-24, 2020: DEQ presentation on draft working proposals for budget and legislative items for 2021-23, solicitation of EQC feedback and direction*

February 2020: Short Legislative session begins (limited to 35 days)

March 2020: Short Session ends

- *Mid-March: Budget and Legislative Concept Instructions are released by DAS for the 2021-23 development cycle*
- *Ongoing legislative concept and budget policy package development*

April 2020: Ongoing legislative concept and budget policy package development

- *Mid-April: Legislative concepts are due to DAS*
- *Stakeholder outreach*

May 2020: Ongoing budget development and stakeholder outreach

- *Updates to the commission at regular EQC meeting*

June 2020

- *Early June: DAS submits approved legislative concepts to Legislative Counsel (must be final by late June)*
- *DEQ's Agency Request Budget submitted to DAS for audit*

July 2020: Budget narrative development, updates to the commission at regular EQC meeting

August 2020

- *EQC Chair signs the Budget Certification Form, following DAS audit results, as part of the agency of budget request document*
- *Budget narrative development*
- *DEQ continues work with Legislative Counsel on legislative concepts*

September 2020: Agency Request Budget document due to DAS and Governor by Sept. 1, 2020

- DEQ continues work with Legislative Counsel on draft bills/legislative concepts

October 2020 – February 2021: Development of budget and legislative materials continues

- DEQ continues to work with Legislative Counsel on draft bills/legislative concepts
- DAS and Governor review DEQ budget request
- DAS Analyst prepares Governor's Recommended Budget.

November 2020: Legislative agenda update as part of the regular EQC meeting

December 2020: Governor's Recommended Budget is released in early December

- *Governor's Recommended Budget submitted to the Legislature (early December)*
- *Governor pre-session files approved bills (early December)*

January 2021

- *Early January: Organizing days (committee meetings and other activities)*
- *Mid-January: Pre-Session review of legislative agenda and activities as part of the EQC meeting*

February 2021: Regular Legislative Session begins (first week)

Last updated: Jan. 7, 2020