

Date: July 7, 2022

To: Environmental Quality Commission

From: Richard Whitman, Director

Subject: Item P: Agency Request Budget Development (Informational)
July 21-22, 2022, EQC meeting

Purpose of item DEQ will discuss details of the 2023-25 Agency Request Budget and feedback received from engagement sessions with community, business, tribal, local government and other partners.

EQC involvement The commission chair is required to certify all agency budget submittals, and the commission will be asked to review the proposals before they are submitted to the Governor on Sept. 1, 2022.

Attachments A. Budget and legislative development timeline

Note: Updated budget and legislative materials will be provided approximately one week prior to the July 21-22, 2022, meeting

Agency Request Budget and Legislative Concept Development Timeline 2023-2025

Key Milestones and Process Steps

Topic	Notes	Date
Agency Request Budget process consult	Meeting with Leadership Team	December 15, 2021
Draft List of Potential Policy Option Packages and Legislative Concepts	Broad consultation with: Agency staff, managers and division administrators Leadership Team Environmental Quality Commission Governor’s Office Stakeholders General Public	September 2021-February 2022
Develop Racial Impact Community Engagement Plan	Focus on EV rebate program	Initial Plan due Dec. 17 – <i>submitted</i> Final Plan to Racial Justice Council – January 2022
Stakeholder Outreach	Provide broad opportunities for stakeholder engagement. Include potential “town hall” meetings, program/media specific stakeholder forums, meetings with community-based organizations, surveys and meeting with legislators.	January – June 2022
Update EQC	OPA provide updates/consultation opportunities for the Environmental Quality Commission	February 2022 March/April 2022 July 2022

Submission of Legislative Concepts to Governor/Department of Administrative Services	Consultation with staff, leadership, and Governor’s office on concepts in concurrence with POP development. Follow instructions set forth from Governor’s office (Agencies with 10 or more concepts, due April 11)	April 15, 2022
Submission of Legislative Concept Placeholder Information	(Agencies with 5 or more placeholders, due June 1) DAS has sent tentatively approved language for drafting.	June 3, 2022
Approval of Policy Option Package Concepts	Director and Deputy make final determination on POP list and priority level.	Late Spring (likely May or June 2022)
Approval of budget reduction options and budget shortfalls	Staff develop initial list, leadership team consult on proposed plan and Director and Deputy make final decision.	Late Spring for initial determination. Due w/final budget book – July or early August 2022
Approval of Legislative Concepts	Meets with Governor’s Office and DAS to provide additional information about LCs as necessary	Approval by July 8, 2022
EQC Certification	EQC Chair required to certify budget	July or early August 2022
Final Budget Book Due	Submit to Governor	September 1, 2022
Budget Appeal Process	DEQ Leadership meeting with Governor’s staff and DAS Budget and Management (BAM).	Likely October 2022