

## COMMISSION MEETING AGENDA BRIEFING

Meeting Date: August 20, 2009 Agenda Number: 9

Presenter: Alexa Sandoval Back-up for Details: Patrick Block

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### **Agenda Title: Approval of Fiscal Year 2011 Operating and Capital Improvement Project Budget Request.**

- 1) Summary of Agenda Item:** The Department will present and discuss the proposed Fiscal Year 2011 Operating Budget Request and Infrastructure Capital Improvement Project (ICIP) Request for Commission review, approval and certification. Final approval will be requested of the Commission regarding contents of budget for submission by the statutory deadline of September 1, 2009.

Upon Commission approval, the Department will submit the Operating Budget and ICIP Requests to the Legislative and Executive branches for consideration. The executive and legislative staffs will formulate budget recommendations to be considered during the 2010 Legislative Session.

- 2) Strategic Plan References & Possible Impacts of Agenda Item:** The Department's Strategic Plan is a required component of the Budget Request submission. The state's budget law, the General Appropriations Act, specifically relates to the strategic plan via performance measures, based on the goals and objectives set forth in the strategic plan. The Operating Budget Request reflects priorities provided by the State Game Commission and components that are related to the Governor's core policy agenda as expressed through Governor Richardson's Performance and Accountability documentation.
- 3) Estimated Distribution, Abundance, Habitat Requirements, Breeding Habits and Economic Values (17-1-26 NMSA 1978) of Species if Applicable:** The Budget provides for the Department's annual operational capabilities to provide biological, law enforcement and myriad other protection services that support a nearly \$1 billion annual economy in wildlife-associated recreation in New Mexico, including providing opportunities for over 300,000 licensed trappers, hunters and anglers annually.
- 4) Considerations Regarding Duplications and/or Conflicts with Existing Rules or Statutes:** N/A
- 5) Description and Summary of Public Involvement Process and Results:** The annual budget request is prepared with consideration given to public input, Commission direction, executive branch guidance, legislative action and requests offered during previous State Game Commission meetings in the past year, thousands of contacts during regulation setting processes, and public interaction with Department staff members year-round.

- 6) **Suggested Motion:** The Department respectfully suggests the following motion unless Commission discretion indicates a different course of action is warranted:

**“I move that the Commission approve the Department’s Fiscal Year 2011 Operating Budget and Capital Improvement Project Requests as presented; and to allow agency staff to make technical adjustments and changes necessary to incorporate assessment rate changes provided by executive agencies after this approval, but prior to the statutory deadline.”**