

**Budget Savings Options 2020**

Dollars in Thousands

Agency: Office of Financial Management

| Agency Priority<br>H, M, L | Impact<br>1-5 | Program/Activity   | GF-S  |          |        |        | Other Funds         |       |          |        |        | FTE Change |        | Brief Description and Rationale | Effective Date<br>(MM/YY)   | Impacts of Reductions and Other Considerations | Law/Reg. Change Required (cite)   |                      |
|----------------------------|---------------|--|-------|----------|--------|--------|---------------------|-------|----------|--------|--------|------------|--------|---------------------------------|---|--|---|----------------------|
|                            |               |  | FY 20 | FY 21    | FY 22  | FY 23  | Fund                | FY 20 | FY 21    | FY 22  | FY 23  | FY 20      | FY 21  |                                 |   |  |   |                      |
| L                          | 1             | State Human Resources - ORCA Pass Administration                           |       |          |        |        | 415                 |       | \$ 6,466 |        |        |            |        |                                 | Funding was provided for the administration of ORCA pass benefits included in the 2019-2021 collective bargaining agreements and provided to non-represented employees.                             | 7/20   | FY20 expenditures have been lower than expected. The amount of revenue already collected in FY20 should be sufficient to cover the FY21 expenditures.   | None                 |
| M                          | 1             | K-20 Network   |       | \$ 1,000 |        |        |                     |       |          |        |        |            |        |                                 | The K-20 Network had budgeted for charges of Universal Service Fees by telecommunication carriers that did not materialize in FY20. The GF-S transfer in agency 076 will be reduced by \$1,000,000. | 7/20   | Because the K-20 Network expects the telecommunication carriers to start charging the Universal Service Fees, this would be a one-time reduction.   | None                 |
| L                          | 1             | Agency wide reduction of travel and training                               |       | \$ 93    |        |        | 415, 436, 468 & 472 |       | \$ 170   |        |        |            |        |                                 | Reduce travel and training costs across all programs.   | 7/20   | Will require closer monitoring of expenses.   |                      |
| L                          | 1             | Results Washington - Goods and Services                                    |       | \$ 9     |        |        |                     |       |          |        |        |            |        |                                 | Reduce goods and services across the program.   | 7/20   | Will require closer monitoring of expenses.   | None                 |
| M                          | 1             | Forecasting - \$1.2m for enclave work                                      |       | \$ 600   | \$ 600 | \$ 600 |                     |       |          |        |        |            |        |                                 | Contracting for this work has been frozen. Will address access and data marts outside enclave solution.   | 7/20   | Need governance solution. Retain linking and matching resources.  | Proviso to eliminate |
| L                          | 1             | Forecasting - Higher Ed Finance Report                                     |       | \$ 200   |        |        |                     |       |          |        |        |            |        |                                 | Keep \$50,000 of the proviso and use IPEDS data to meet most of the requirements. Net savings \$200,000   | 7/20   | Confirm strategy with stakeholders  | Proviso to eliminate |
| H                          | 1             | State Human Resources - Eliminate Labor Negotiator FTE                     |       |          |        |        | 436                 |       | \$ 113   |        |        |            |        |                                 | -1.0 Eliminate the filling of a newly funded position (supplemental budget) for negotiations and collective bargaining strategy   | 7/20   | This position is funded through the supplemental budget by interagency agreement to begin 7/1 to support expanded collective bargaining granted during the most recent legislative session. By not filling this position, the additional workload will fall to existing labor negotiators creating additional workload during bargaining. Not filling this position may result in less staff work available for preparing cases with the assigned assistant attorney general for interest arbitration and developing the most compelling case for the State to present to the arbitrator.   | None                 |
| M                          | 3             | State Human Resources - Eliminate Human Centered/Workplace Foundations FTE |       |          |        |        | \$ 415              |       | \$ 120   |        |        |            |        | (1.00)                          | Eliminate the filling of FTE for human centered/workplace foundations work.   | 7/20   | If the Workplace Foundations position (culture, mentorship and succession planning) was eliminated, the enterprise would lose the centralized opportunity to engage on topics such as human-centered work, psychological safety, trauma-informed care, etc. Although the change to come together in gatherings would of course still be there, this position has led efforts to build a community of engaged learners and leaders across the state, bringing hundreds of people together to grow and share perspective. Without this position, my section does not have the bandwidth to coordinate and present such gatherings. This is existing work that has been building momentum over the last 18 months – the loss of this work would be | None                 |
| L                          | 1             | Technology Services Division - Statewide HR - HRMS Configurator            |       |          |        |        | 472                 | \$ 11 | \$ 132   | \$ 132 | \$ 132 | (0.08)     | (1.00) |                                 | Current vacancy opted not to fill   | 6/1/20   | Work distributed to other staff through crosstraining   | None                 |
| M                          | 2             | Technology Services Division - BLE - Application Developer                 |       |          |        |        | 472                 | \$ 10 | \$ 115   | \$ 115 | \$ 115 | (0.08)     | (1.00) |                                 | Business/ITSC opted to cancel CBS replacement project   | 6/1/20   | CBS replacement project cancelled   | None                 |

|   |   |  |        |        |  |      |        |        |        |        |        |        |        |   |        |  |                      |
|---|---|--|--------|--------|--|------|--------|--------|--------|--------|--------|--------|--------|---|--------|--|----------------------|
| L | 1 | Technology Services Division - Statewide HR - Application Developer                    |        |        |  |      | 472    | \$ 11  | \$ 129 | \$ 129 | \$ 129 | (0.08) | (1.00) | Current vacancy opted not to fill   | 6/1/20 | Reduction in capacity to serve statewide HR applications. M&O will be delayed  | None                 |
| M | 2 | Technology Services Division - Business Analyst  |        |        |  |      | 472    | \$ 11  | \$ 132 | \$ 132 | \$ 132 | (0.08) | (1.00) | Business/ITSC opted to cancel CBS replacement project   | 6/1/20 | CBS replacement project cancelled  | None                 |
| L | 1 | Technology Services Division - Automated Tester/Developer                              |        |        |  |      | 472    | \$ 11  | \$ 132 | \$ 132 | \$ 132 | (0.08) | (1.00) | Current vacancy opted not to fill   | 6/1/20 | Will continue manual testing which will take longer to complete  | None                 |
| L | 1 | Technology Services Division - Vendor Registration Specialist                          |        |        |  |      | 472    | \$ 5   | \$ 58  | \$ 58  | \$ 58  | (0.08) | (1.00) | Project position ending 6/30.   | 6/1/20 | Staff capacity increased Fall 19 to assist with significant backlog. Eliminating 1 FTE will achieve proper staffing levels | None                 |
| L | 1 | Technology Services Division - HRMS Test Supervisor                                    |        |        |  |      | 472    | \$ -   | \$ 143 | \$ 143 | \$ 143 | -      | (1.00) | Current supervisor retiring 6/30/20.  | 7/1/20 | None. Redistribution of testing resources eliminates need for supervisor   | None                 |
| L | 1 | Technology Services Division - Mainframe Developer                                     |        |        |  |      | 472    | \$ 12  | \$ 151 | \$ 151 | \$ 151 | (0.08) | (1.00) | Internal transfer to One WA Integration Specialist  | 6/1/20 | Less maintenance required as we transition to OneWA. Work be done by remaining mainframe developers                        | None                 |
| M | 1 | Serve Washington - Federal match for supplies, materials and other purchased services. |        | \$ 7   |  |      |        |        |        |        |        |        |        | Reduce goods and services across the program.   | 7/20   | Will require closer monitoring of expenses.  | None                 |
| L | 1 | Management - reduce telecommunication costs agency wide                                |        | \$ 66  |  |      |        |        |        |        |        |        |        | Reduce telecommunication costs by eliminating unnecessary phone lines and other services.   | 7/20   | Will require closer monitoring of expenses.  | None                 |
| L | 2 | Proviso - Early Learning Strategies  | \$ 192 | \$ 288 |  |      |        |        |        |        |        |        |        | Funding was provided to contract for project management and fiscal modeling to support the Office of the Superintendent of Public Instruction's collaboration with the Department of Children, Youth, and Families to complete a report with options and recommendations for administrative efficiencies and long-term strategies which align and integrate high-quality early learning programs administered by both agencies. | 6/1/20 | Work will not be completed.  | Proviso to eliminate |
| L | 2 | Proviso - DCYF Vendor Rates  |        | \$ 40  |  |      |        |        |        |        |        |        |        | Funding was provided to report on vendor rates on services provided to low income individuals at certain state agencies   | 7/20   | Work will not be completed.  | Proviso to eliminate |
| L | 2 | Proviso - HCA Contracts Report   | \$ 175 | \$ 175 |  | GF-F | \$ 175 | \$ 175 |        |        |        |        |        | Funding was provided to contract with research or actuarial entities to examine services provided by the health care authority.   | 6/1/20 | Work will not be completed.  | Proviso to eliminate |
| L | 2 | Proviso - Opportunity Youth Study  |        | \$ 85  |  |      |        |        |        |        |        |        |        | Funding was provided for the Education Research and Data Center to conduct a statewide study of opportunity youth   | 7/20   | Work will not be completed.  | Proviso to eliminate |
| M | 1 | Policy Division - Salaries, benefits, goods & services.                                |        |        |  |      | 468    | \$ 25  |        |        |        |        |        | Salaries, benefits, goods & services will be reduced across the Policy Division. Vacancy savings may be needed to achieve the desired savings.  | 7/20   | This reduction will impact our ability to serve our customers.   | None                 |
| L | 1 | Office of Regulatory Assistance - Multiagency Permitting Team Account Legacy Balance   |        |        |  | 16R  |        | \$ 45  |        |        |        |        |        | One-time utilization of standing MAP account balance  | 7/20   | None   | None                 |

**Priority:**

L = Low priority agency activity or program  
M = Medium priority agency activity or program  
H = High priority agency activity or program

**Impact:**

1 = Allows continuation of the program/activity at a reduced level  
2 = Eliminates the ability to perform program objectives  
3 = Eliminates agency function  
4 = Long term implications (moves the problem to next biennium)  
5 = Short term (reduction to one time increase)