

**Budget Savings Options 2020**

Dollars in Thousands

Agency: County Road Administration Board

Target: \$435,000

| Agency Priority H, M, L | Impact 1-5 | Program/Activity                  | GF-S  |       |       |       | Other Funds |       |            |       | FTE Change |       | Brief Description and Rationale | Effective Date (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 |                                 |                                           |                                                |                                 |
| L                       | 5          | Anticipated Underspend            |       |       |       |       | 102         |       | 50         |       |            |       |                                 |                                           |                                                |                                 |
| L                       | 5          | Anticipated Underspend            |       |       |       |       | 186         |       | 50         |       |            |       |                                 |                                           |                                                |                                 |
| M                       | 1          | Not Refill WMS 03                 |       |       |       |       | 102         |       | 75         | 75    | 75         |       | 1                               | Duties would be distributed temp to other | 7/20                                           |                                 |
| M                       | 1          | Not Refill WMS 03                 |       |       |       |       | 186         |       | 75         | 75    | 75         |       | 1                               | engineering staff                         |                                                |                                 |
| L                       | 1          | Reduce Prof Development           |       |       |       |       | 102         |       | 22         |       |            |       |                                 |                                           |                                                |                                 |
| L                       | 1          | Reduce Prof Development           |       |       |       |       | 186         |       | 23         |       |            |       |                                 |                                           |                                                |                                 |
| H                       | 2          | Not fill upon retirements in FY21 |       |       |       |       | 102         |       | 70         |       |            |       |                                 | postion vacancy due to hiring freeze      | 10/20                                          |                                 |
| H                       | 2          | Not fill upon retirements in FY21 |       |       |       |       | 186         |       | 70         |       |            |       |                                 | postion vacancy due to hiring freeze      | 3/21                                           |                                 |
|                         |            | <b>Total</b>                      |       |       |       |       |             |       | <b>435</b> |       |            |       |                                 |                                           |                                                |                                 |

**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)