

State of Washington  
Decision Package

**Agency:** 086 Governor’s Office of Indian Affairs  
**Decision Package Code/Title:** A0 Goods and Other Services Reductions  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The agency, in effort to meet the mandated 15% budget reduction, will completely eliminate all goods and other services. This package will eliminate agency budget line item funding for 1) supply and materials; 2) repairs, alterations and maintenance; 3) printing and reproduction; 4) employee professional development and training; 5) subscriptions; 6) personnel services; 7) software licenses and maintenance; and 8) other goods and services.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	(11,494)	(11,494)	(22,998)
<b>Total Cost</b>	<b>(11,494)</b>	<b>(11,494)</b>	<b>(22,998)</b>

**Package Description:**

The agency, in effort to meet the mandated 15% budget reduction, will completely eliminate all goods and other services. This package will eliminate agency budget line item funding for 1) supply and materials; 2) repairs, alterations and maintenance; 3) printing and reproduction; 4) employee professional development and training; 5) subscriptions; 6) personnel services; 7) software licenses and maintenance; and 8) other goods and services

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

The Governor’s Office of Indian Affairs is a small agency with very few areas in which to find efficiencies after sustaining several cuts over previous biennial budgets. Budget elimination of goods and services line items will significantly impact the agency work output.

**Performance Measure Detail**

**Activity:**

**Incremental Changes**

No measures submitted for package

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

No. This package will totally hinder the agency's ability to keep up with the strategies identified in the agency's strategic plan.

*Does this decision package provide essential support to one of the Governor's priorities?*

Yes, a balanced budget to promote government financial stability and transparency.

***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

Our agency contributes to efficient, effective and accountable government. This decision package would have a major impact our core mission of promoting government to government relations with Tribal Governments on the statewide level.

***What are the other important connections or impacts related to this proposal?***

While this targeted reduction is met, it will have a critical impact on the agency. It will also transfer expenses to the agency staff if they require specific items that the agency can no longer afford to purchase for their use. We will also be unable to perform our mandated government to government responsibility under the Centennial Accord and RCW 43.376

***What alternatives were explored by the agency, and why was this alternative chosen?***

The 15% budget reduction will wipe out all of the agency's discretionary funding, which is very limited to begin with. This is essentially the only budget reduction option the agency has available.

***What are the consequences of not funding this package?***

We would be able to continue functioning at our current level however agency innovation will continue to stagnate without any new additional resources.

***What is the relationship, if any, to the state's capital budget?***

None

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

***Expenditure and revenue calculations and assumptions***

**FY 16**

Eliminate allotments to Goods and Other Services.

**FY 16 Total: (\$11,494)**

**FY 17**

Eliminate allotments to Good and Other Services.

**FY 17 Total: (\$11,494)**

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

Given the external causes, it is possible that these will be ongoing budget cost reductions.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
EA Supplies and Materials	(1,443)	(1,443)	(2,886)
EE Repairs, Alterations, Maintenance	(252)	(252)	(504)
EF Printing and Reproduction	(2,424)	(2,424)	(4,848)
EG Employee ProfDev & Training	(3,804)	(3,804)	(7,608)
EJ Subscriptions	(204)	(204)	(408)
EN Personnel Services	(2,496)	(2,496)	(4,992)
EY Software Licenses and Maintenance	(780)	(780)	(1,560)
EZ Other Goods and Services	(91)	(91)	(182)
<b>Total Objects</b>	<b>(11,494)</b>	<b>(11,494)</b>	<b>(22,998)</b>

State of Washington  
Decision Package

**Agency:** **086 Governor's Office of Indian Affairs**  
**Decision Package Code/Title:** **A1 Travel and Capital Outlay Reductions**  
**Budget Period:** **2015-17**  
**Budget Level:** **PL - Performance Level**

**Recommendation Summary Text:**

The agency, in effort to meet the mandated 15% budget reduction, will completely eliminate all travel and capital outlays. This reduction will mean that the agency will not be able to fulfill its mission and activities mandated under the Centennial Accord and RCW 43.376. This package eliminates agency funding for air transportation, personal vehicle mile reimbursements, motor pool services, other travel expenses, subsistence, and lodging for all agency staff and eliminates capital outlay.

**Fiscal Detail**

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(12,900)	(12,900)	(25,800)
<b>Total Cost</b>	<b>(12,900)</b>	<b>(12,900)</b>	<b>(25,800)</b>

**Package Description:**

The agency, in effort to meet the mandated 15% budget reduction, will completely eliminate all travel and capital outlays. This reduction will mean that the agency will not be able to fulfill its mission and activities mandated under the Centennial Accord and RCW 43.376. This package eliminates agency funding for air transportation, personal vehicle mile reimbursements, motor pool services, other travel expenses, subsistence, and lodging for all agency staff and eliminates capital outlay.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

The Governor's Office of Indian Affairs is a small agency with very few areas in which to find efficiencies after sustaining several cuts over successive biennia. This package eliminates the agency's complete travel budget and capital outlays. The core mission of the agency is to promote government to government relations with Tribal Governments which are located throughout the state. Positive government to government relations is premised on the ability to meet in person and as requested.

**Performance Measure Detail**

**Activity:**

**Incremental Changes**

No measures submitted for package

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

No. This package will totally hinder the agency's ability to fulfill its mandates under the Centennial Accord and RCW 43.376

***Does this decision package provide essential support to one of the Governor's priorities?***

Yes, a balanced budget to promote government financial stability and transparency.

***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

Our agency contributes to efficient, effective and accountable government. This decision package would have a major impact our core mission. This package will totally hinder the agency's ability to fulfill its mandates under the Centennial Accord and RCW 43.376

***What are the other important connections or impacts related to this proposal?***

While this targeted reduction is met, it will have a critical impact on the agency and we will be unable to meet our statutory requirements.

***What alternatives were explored by the agency, and why was this alternative chosen?***

The 15% budget reduction will wipe out all our discretionary funding, which is very limited to begin with. All items are included in various reduction packages in order by easiest to implement to the most difficult due to impacts on agency mission and stakeholder services.

***What are the consequences of not funding this package?***

We would be able to continue functioning at our current level, without disruption, however also without increased efficiencies, updates to process and adoption of evolving industry standards. Our primary concerns with this reduction are we would not be able to properly fulfill agency mission of promoting government to government relations with Tribal Governments and be responsive to mandates under the Centennial Accord and RCW 43.376

***What is the relationship, if any, to the state's capital budget?***

None

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

***Expenditure and revenue calculations and assumptions***

**FY 16**

**FY 16 Total: (12,900)**

**FY 17**

Eliminate allotments to Travel

**FY 17 Total: (\$12,900)**

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

It is possible that these will be ongoing costs reductions.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
<b>GA Travel and Expenses</b>	(10,800)	(10,800)	(21,600)
<b>JA Capital Outlay</b>	(2,100)	(2,100)	(4,200)
<b>Total Objects</b>	<b>(12,900)</b>	<b>(12,900)</b>	<b>(25,800)</b>

**Agency:** 086 Governor’s Office of Indian Affairs  
**Decision Package Code/Title:** A2 Salary and Benefits Reduction  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The agency, in effort to meet the mandated 15% budget reduction, will reduce the salary and benefits of the Executive Assistant from 1.0 FTE to .75FTE. The agency currently has 2 FTE and this 25% reduction of salary and benefits, along with other agency operational reductions will significantly impact the work output of agency. The Executive Assistant has primary responsibility for managing agency’s government to government training programs and is agency point of contact for Executive Order 05-05. This reduction impacts the agency’s ability to meet its commitments under the Centennial Accord and obligations under RCW 43.376.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	(13,706)	(13,706)	(27,412)
<b>Total Cost</b>	<b>(13,706)</b>	<b>(13,706)</b>	<b>(27,412)</b>

**Package Description:**

The agency, in effort to meet the mandated 15% budget reduction, will reduce the salary and benefits of the Executive Assistant from 1.0 FTE to .75FTE. The agency currently has 2 FTE and this 25% reduction of salary and benefits, along with other agency operational reductions will significantly impact the work output of agency. The Executive Assistant has primary responsibility for managing agency’s government to government training programs and is agency point of contact for Executive Order 05-05. This reduction impacts the agency’s ability to meet its commitments under the Centennial Accord and obligations under RCW 43.376

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

The agency currently has 2 FTE and this 25% reduction of salary and benefits, along with other agency operational reductions will significantly impact the work output of agency. The Executive Assistant has primary responsibility for managing agency’s government to government training programs and is agency point of contact for Executive Order 05-05. This reduction impacts the agency’s ability to meet its commitments under the Centennial Accord and obligations under RCW 43.376

**Performance Measure Detail**

**Activity:**

**Incremental Changes**

No measures submitted for package

***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

No. This package will totally hinder the agency's ability to keep up with the strategies identified in the agency's strategic plan.

***Does this decision package provide essential support to one of the Governor's priorities?***

Yes, a balanced budget to promote government financial stability and transparency.

***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

Our agency contributes to efficient, effective and accountable government. This decision package would have a major impact our core mission.

***What are the other important connections or impacts related to this proposal?***

With a reduction in salary, the agency's ability to fulfill communication and information requests from state elected officials, tribal governments, state agencies and general public will be greatly impacted.

***What alternatives were explored by the agency, and why was this alternative chosen?***

To meet the mandated 15% reduction, the agency has limited options. This reduction, along with operational reductions is only alternative.

***What are the consequences of not funding this package?***

We would be able to continue functioning at our current level, without disruption, however also without increased efficiencies, updates to process and adoption of evolving industry standards. Our primary concerns with this reduction are the ability to improve quality and efficiency and retention of professional staff.

***What is the relationship, if any, to the state's capital budget?***

None

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

***Expenditure and revenue calculations and assumptions***

**FY 16**

Reduce salary and benefits of Executive Assistant by 25%.

**FY 16 Total: (\$13,706)**

**FY 17**

Reduce salary and benefits of Executive Assistant by 25%.

**FY 17 Total: (\$13,706)**

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

It is possible that these will be ongoing costs reductions.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
AC State Exempt Salaries	(12,660)	(12,660)	(25,320)
B Benefits	(1,046)	(1,046)	(1,092)
<b>Total Objects</b>	<b>(13,706)</b>	<b>(13,706)</b>	<b>(27,412)</b>

**Agency:** 086 Governor’s Office of Indian Affairs  
**Decision Package Code/Title:** N0 Supplies and Materials Buyback  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The Governor’s Office of Indian Affairs seeks to reinstate its goods and other services budget that it proposed as a reduction for the 2015-17 budget. Completely deleting the funding source for paper, binders, pens, notebooks, toner and other common office material make it impossible to handle day to day workload. Without goods and other services, the agency is unable to fulfill its mandates under the Centennial Accord and RCW 43.376.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	11,494	11,494	22,998
<b>Total Cost</b>	<b>11,494</b>	<b>11,494</b>	<b>22,998</b>

**Package Description:**

The Governor’s Office of Indian Affairs seeks to reinstate its goods and other services budget that it proposed as a reduction for the 2015-17 budget.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

The ability to run the office efficiently and provide elected officials, tribal governments, state agencies and general public with the resources needed to promote positive government to government relations

**Performance Measure Detail**

**Activity:**

**Incremental Changes**

No measures submitted for package

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

Yes, this supports agency mission to promote positive government to government relations with Tribal Governments .

***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Yes. It supports the essential functions of state agencies that provide efficient, effective and accountable government by ensuring continuity of operations and increasing the public's access to state government.

***What are the other important connections or impacts related to this proposal?***

Basic office operations and ability to provide state elected officials and state agencies with necessary and requested information for promoting government to government relations. Assists agency in fulfilling obligations and mandates under the Centennial Accord and RCW 43.376

***What alternatives were explored by the agency, and why was this alternative chosen?***

Donations and borrowing from agencies would create ripple effects and transfer needs to other agencies

***What are the consequences of adopting or not adopting this package?***

The agency would be unable to fulfill its duty and obligations under the Centennial Accord and RCW 43.376. Agency would not be able to successfully promote positive government to government relations which could put state government vulnerable to potential lawsuits

***What is the relationship, if any, to the state's capital budget?***

No capital budget impact.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

***Expenditure and revenue calculations and assumptions***

**FY 16**

**FY 16 Total: \$11,494**

**FY 17**

**FY 17 Total: \$11,494**

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

These are on-going costs to maintain basic agency functions.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
EA Supplies and Materials	1,443	1,443	2,886
EE Repairs, Alterations, Maintenance	252	252	504
EF Printing and Reproduction	2,424	2,424	4,848
EG Employee ProfDev & Training	3,804	3,804	7,608
EJ Subscriptions	204	204	408
EN Personnel Services	2,496	2,496	4,992
EY Software Licenses and Maintenance	780	780	1,560
EZ Other Goods and Services	91	91	182
<b>Total Objects</b>	<b>11,494</b>	<b>11,494</b>	<b>22,998</b>

State of Washington  
Decision Package

**Agency:** 086 Governor’s Office of Indian Affairs  
**Decision Package Code/Title:** N1 Travel and Capital Outlay Buyback  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The Governor’s Office of Indian Affairs seeks to reinstate its travel and capital outlay budget. This would enable the agency to fulfill its duty and obligations committed and mandated under the Centennial Accord and RCW 43.376.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	12,900	12,900	25,800
<b>Total Cost</b>	<b>12,900</b>	<b>12,900</b>	<b>25,800</b>

**Package Description:**

The Governor’s Office of Indian Affairs seeks to reinstate its travel and capital outlay budget. This would enable the agency to fulfill its duty and obligations committed and mandated under the Centennial Accord and RCW 43.376

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

The agency would be able to fulfill its mission of promoting government to government relations with Tribal governments and meet its obligations and mandates under the Centennial Accord and RCW 43.376

**Performance Measure Detail**

**Activity:**

No measures submitted for package

**Incremental Changes**

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

Yes, this allows for agency staff to successfully and properly promote positive government to government relations

*Does this decision package provide essential support to one of the Governor's priorities?*

Yes. It supports the essential functions of state agencies that provide efficient, effective and accountable government by ensuring continuity of operations and increasing the public’s access to state government.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

Yes. This decision package contributes to the statewide result of strengthening government's ability to achieve results efficiently and effectively while remaining accountable to the people of the state.

***What are the other important connections or impacts related to this proposal?***

This assist state elected officials, tribal governments, state agencies and general public.

***What alternatives were explored by the agency, and why was this alternative chosen?***

Video conferencing and electronic communication do not reach all constituents that agency serves as most Tribal governments are located in areas with limited access to those means.

***What are the consequences of not funding this package?***

We would not be in compliance with obligations the state of Washington committed to under the Centennial Accord and agency would not be able to fulfill mandates under RCW 43.376

***What is the relationship, if any, to the state's capital budget?***

None

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

***Expenditure and revenue calculations and assumptions***

**FY 16**

**FY 16 Total: 12,900**

**FY 17**

**FY 17 Total: \$12,900**

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
GA In-State Travel and Expenses	10,800	10,800	21,600
JA Capital Outlay	2,100	2,100	4,200
<b>Total Objects</b>	<b>12,900</b>	<b>12,900</b>	<b>25,800</b>

**Agency:** 086 Governor’s Office of Indian Affairs  
**Decision Package Code/Title:** N2 Salary and Benefits Reductions Buyback  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The Governor’s Office of Indian Affairs seeks to reinstate the salary and benefits of the Executive Assistant from .75 FTE to 1.0 FTE. This 25% restoration of salary and benefits, along with other agency operational reinstatements will ensure the agency efficiently and adequately meets its duties and obligations under the Centennial Accord and RCW 43.376.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	13,706	13,706	27,412
<b>Total Cost</b>	<b>13,706</b>	<b>13,706</b>	<b>27,412</b>

**Package Description:**

**Narrative Justification and Impact Statement**

The Governor’s Office of Indian Affairs seeks to reinstate the salary and benefits of the Executive Assistant from .75 FTE to 1.0 FTE

*What specific performance outcomes does the agency expect?*

This 25% restoration of salary and benefits, along with other agency operational reinstatements will ensure the agency efficiently and adequately meets its duties and obligations under the Centennial Accord and RCW 43.376.

**Performance Measure Detail**

**Activity:**

No measures submitted for package

**Incremental Changes**

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

Agency will more efficiently fulfill its duties and responsibilities in promotion of positive government to government relations.

***Does this decision package provide essential support to one of the Governor's priorities?***

Yes. It supports the essential functions of state agencies that provide efficient, effective and accountable government by ensuring continuity of operations and increasing the public's access to state government.

***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

Yes. This decision package contributes to the statewide result of strengthening government's ability to achieve results efficiently and effectively while remaining accountable to the people of the state.

***What are the other important connections or impacts related to this proposal?***

With a reduction in salary and benefits, the agency's ability to fulfill communication and information requests from state elected officials, tribal governments, state agencies and general public will be greatly impacted

***What alternatives were explored by the agency, and why was this alternative chosen?***

To meet the mandated 15% reduction, the agency has limited options. This reduction, along with operational reductions is only alternative.

***What are the consequences of not funding this package?***

Ability to effectively and efficiently meet duties and obligations of the Centennial Accord and RCW 43.376 would be impacted

***What is the relationship, if any, to the state's capital budget?***

None

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

***Expenditure and revenue calculations and assumptions***

**FY 16**

**FY 16 Total: \$13,706**

**FY 17**

**FY 17 Total: \$13,706**

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

It is possible that these will be ongoing costs reductions.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
AC State Exempt Salaries	12,660	12,660	25,320
B Benefits	1,046	1,046	1,092
<b>Total Objects</b>	<b>13,706</b>	<b>13,706</b>	<b>27,412</b>