

Agency: 099 Citizens' Commission on Salaries for Elected Officials
Decision Package Code/Title: A0 Supplies and Materials Reductions
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The agency, with its fiscal prudence and conservative spending practices, will eliminate the supply and materials budget. This package eliminates our funding for the most basic of office supplies including but not limited to pens, paper, toner, tape, and other common office materials.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(1,500)	(1,500)	(3,000)
Total Cost	(1,500)	(1,500)	(3,000)

Package Description:

The agency, with its fiscal prudence and conservative spending practices, will eliminate the supply and materials budget. This package eliminates our funding for the most basic of office supplies including but not limited to pens, paper, toner, tape, and other common office materials.

For additional information or questions, please contact Teri Wright at (360) 725-5669.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The Citizens' Commission on Salaries for Elected Officials is a small agency with very few areas in which to find efficiencies after sustaining several cuts over successive biennia. The agency is diligent in keeping expenses to a minimum and is continuously seeking ways to keep overhead costs down. We are left to beg from other state agencies to get our basic supply needs met.

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?

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?

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.

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 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 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

Eliminate allotments to Supplies and Materials.

FY 16 Total: (\$1,500)

FY 17

Eliminate allotments to Supplies and Materials.

FY 17 Total: (\$1,500)

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.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
EA Supplies and Materials	(1,500)	(1,500)	(3,000)
Total Objects	(1,500)	(1,500)	(3,000)

Agency: 099 Citizens' Commission on Salaries for Elected Officials
Decision Package Code/Title: A1 Travel and Expenses Reductions
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The agency, with its fiscal prudence and conservative spending practices, will eliminate the in-state travel and expenses budget. This means that we cannot meet our statutory requirement to reimburse commissioners and staff for their travel to meetings in 2017. This package eliminates our funding for air transportation, personal vehicle mile reimbursements, motor pool services, other travel expenses, subsistence, and lodging for all agency staff and volunteer Commissioners.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State		(24,000)	(24,000)
Total Cost		(24,000)	(24,000)

Package Description:

The agency will eliminate the in-state travel and expenses budget. This means that we cannot meet our statutory requirement to reimburse commissioners and staff for their travel to meetings in 2017. This package eliminates our funding for air transportation, personal vehicle mile reimbursements, motor pool services, other travel expenses, subsistence, and lodging for all agency staff and volunteer Commissioners.

For additional information or questions, please contact Teri Wright at (360) 725-5669.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The Citizens' Commission on Salaries for Elected Officials is a small agency with very few areas in which to find efficiencies after sustaining several cuts over successive biennia. This package eliminates our funding for air transportation, personal vehicle mile reimbursements, motor pool services, other travel expenses, subsistence, and lodging for all agency staff and volunteer Commissioners.

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?

No. This package will totally hinder the agency's ability to keep up with the strategies identified in RCW 43.03.310 as well as 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. This package will totally hinder the agency's ability to keep up with the strategies identified in RCW 43.03.310 as well as the agency's strategic plan.

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 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 the ability to hold our required salary setting meetings, reimburse staff and Commissioners, and provide access to the salary setting process to the public. Additionally, we cannot 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

FY 16 Total: (0)

FY 17

Eliminate allotments to Travel

FY 17 Total: (\$24,000)

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.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A6 In-State Travel and Expenses		(24,000)	(24,000)
Total Objects		(24,000)	(24,000)

Agency: 099 Citizens' Commission on Salaries for Elected Officials
Decision Package Code/Title: A2 Salary Reductions
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

This package reduces staff salaries and benefits by 17.81 percent. We do not have any overlap or backup in staff responsibilities. Nor do we have discretionary funds to withstand a 15 percent cut without eliminating critical program inputs and reducing staffing. Sustaining a total 15 percent cut will eliminate our agency because we will not have the rudimentary necessities to fulfill our core mission. Even though the dollar value reduced is proportionally the same as for large agencies, it impacts us disproportionately because of our small size. This eliminates our Executive Assistant position and reduces the Executive Director position.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(19,650)	(750)	(20,400)
Total Cost	(19,650)	(750)	(20,400)

Package Description:

Our largest costs are wages and benefits, lease payments and payments for shared government administrative services. This package reduces staff salaries and benefits by 17.81 percent. This reduces staff from .9 FTE in the first year to .6 FTE.

For additional information or questions, please contact Teri Wright at (360) 725-5669.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Currently staffing is on a part-time basis and because of the funding structure the Commission is not able to keep a reliable Executive Assistant, which means that the agency is unstaffed when the Executive Director, has meetings, vacations, and/or sick leave. The current Executive Assistant will be terminated and additionally, the Executive Director will work less time, leaving the Commission unstaffed. This will leave the Commission open for law-suits.

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 will need to reduce workload for employees. The only way to focus on our core mission will be to eliminate and reduce peripheral work that we complete for other agencies and a variety of committees. This reduction package will affect the following: Executive branch, Legislative branch, Judicial branch, Department of Enterprise Services, Department of Ecology, and many more.

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

The current Executive Assistant will be terminated and additionally, the Executive Director will work less time, leaving the Commission unstaffed. These cuts necessitate the agency to impact employees pay with temporary salary reductions.

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 salaries and benefits by \$19,650.

FY 16 Total: (\$19,650)

FY 17

Reduce salaries by \$750.

FY 17 Total: (\$750)

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.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
AC State Exempt Salaries	(17,064)	(750)	(17,814)
B Benefits	(2,586)		(2,586)

Total Objects

(19,650)

(750)

(20,400)

State of Washington
Decision Package

Agency: 099 Citizens’ Commission on Salaries for Elected Officials

Decision Package Code/Title: A3 Enhancing Customer Services

Budget Period: 2015-17

Budget Level: PL – Performance Level

Recommendation Summary Text:

The Commission needs an additional FTE to provide continuity of operations, in an accountable, efficient, effective, and transparent manner and also to meet ongoing operational; administrative needs and requirements; core services mandated by statute. And to provide outreach as needed to educate communities about the importance of the salary setting process for our elected officials.

In 1997 and 1999, the Commission was sued by a citizen activist group, based partly on a public record request that was sent to the Commission during the agency’s unstaffed period after a salary setting session. The law-suit stated operational instability and the lack of public access. Additionally, they highlighted **the need for continuity of staff from one salary setting session to the next** and for a year-around office to provide an efficient, effective and accountable state agency.

Poor employee retention can be an indication of overall problems within an organization real or image. Having 2 FTE’s working in the agency on a regular basis provides structure for the office, which in turn gives the Commission reliability and makes it feasible for staff to meet the needs of other state agencies, the public, and its Commissioners. The Commission’s employee retention problem can only be solved by directly addressing and increasing the FTE’s contributing to our agency problems. If this problem is not addressed employees with skill who are employable elsewhere will leave as soon as suitable positions open.

Currently staffing is on a part-time basis and because of the funding structure the Commission is not able to keep a reliable Executive Assistant, which means that the agency is unstaffed when the Executive Director, has meetings, vacations, and/or sick leave. In addition, while certainly not sustainable, current staff often travels without reimbursement and works unpaid hours to meet the needs of the Commission.

At the present, the Executive Assistant position is staffed at 16-hours a week. **The Commission is currently unable to meet requests and reporting requirements in a timely manner leaving the Commission at risk.** Furthermore, the time and funding to train and re-train a new person is a constant factor and could be seen as not meeting the expectations of Results Washington.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	131,604	89,382	220,986
Total Cost			
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	1.0	.7	1.7

Package Description:

As previously mentioned, the Commission was sued and in response set up a part-time, year around office. Additional staff and funding are needed to provide additional outreach as needed to educate communities about the importance of the Washington State Citizens’ Commission’s salaries setting duties of our elected officials and to provide continuity of operations, efficient, effective and accountable.

Currently staff is on a part-time basis and because of the funding structure the Commission is not able to keep a reliable Executive Assistant, which means that there is no back up for the Executive Director, leaving the Commission completely “unmanned.” Additionally, the time to train and re-train a new person is a constant factor and could be seen as not meeting the expectations of Results Washington. With this funding level the Commission would be able to have continuity of operations and ensure access to the public, timely reporting, establish trust by basing “salaries of elected state officials on realistic standards in order that such officials may be paid according to the duties of their offices and so that citizens of the highest quality may be attracted to public service.” (RCW 43.03.300) There is great disparity in the Commission’s funding level between fiscal years. This disparity began in our early years. From 1987 through 1997, we operated only prior to and during the biennial salary setting session. At the completion of the salary setting work, staff was let go and files and equipment boxed up and put into storage until the next salary setting session. Outreach and public education about the Commission would include, but not be limited to: social media, expanding our website services and options, travel to town hall meetings, and travel to national conferences.

For questions please contact Teri Wright at (360) 725-5669.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Additional funding will allow the Commission to meet its statutory requirements and the goals. Funding is requested to:

1. Increase continuity of staff from one salary setting session to the next.
2. Increase the ability to keep a reliable Executive Assistant.
3. Decrease the time and funding to train and re-train new staff, eliminate this constant factor that could be seen as not meeting the expectations of Results Washington.
4. Enhance and improved staff research, support, and training for commissioners.
5. Increase utilization of Attorney General’s legal advice.
6. Provide required and necessary training for staff.
7. Participate in local, state and national conferences and meetings.
8. Enhance and expand the website to meet user needs and increase functionality.
9. Engage in social medial.
10. Reimburse staff for travel and time.

Performance Measure Detail

Activity: A001 Setting Salaries for Elected Officials

Incremental Changes

No measures submitted for package

Increase continuity of staff by 50% in the first year.

Increase the ability to keep a reliable Executive Assistant by 50% in the first year.

Decrease the time and funding to train and re-train new staff 50% in the first year.

Enhance and improved staff research, support, and training for commissioners 10% in the first year.

Provide required and necessary training for staff 10% in the first year.

Participate in local, state and national conferences and meetings 10% in the first year.

Enhance and expand the website to meet user needs and increase functionality 10% in the first year.

Engage in social medial 20% in the first year.

Increase the number of reader that report that the information was useful by 10%.

Reimburse staff travel and time 20% in the first year.

Activity: A002 Administration

Incremental Changes

No measures submitted for package

Gather and share information on salaries of elected officials in Washington State inside and outside of state government.

Gather and share information on salaries for other states elected officials.

Gather and share information about the salaries setting process of our elected officials in Washington State.

Gather and share information about the salaries setting process for other state government.

Create a face-book page or blog

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

It speaks directly to Commissioner training; staff research, data collection, and analyses; reports, studies, and presentations; input from the elected officials; and public comments. It supports the democratic processes and government accountability.

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?

Funding of this package will ensure that staff and commissioners have the required tools, knowledge, and resources to prepare for and conduct the business of setting the salaries of the elected officials in the Executive, Legislative, and Judicial branches of government. Our agency will be able to meet reporting timelines to the Department of Enterprise Services, the Secretary of State, Department of Ecology, and the Office of Financial Management. It also impacts the public's confidence that their elected officials' salaries are set in an open, fair, and equitable manner. Having two people working in the office on a regular basis provides structure for the office, which in turn gives the Commission reliability and makes it feasible for staff to meet the needs of other state agencies, the public, and its Commissioners.

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

The alternatives that the Commission considered were:

1. Continue doing business as we are currently; unstaffed office, no one to ensure accuracy of documents and research, no checks and balances (i.e., one person does inventory, one person pays bills, etc.)
2. Not provide education and research for Commissioners to complete the salary setting process, which is really not an option.
3. Not retaining staff and continuing to operate on a part-time basis, which makes it impossible to provide a continuity of operations and be available to the public and other state agencies.

What are the consequences of not funding this package?

We would not be in compliance with statute. The Commission would have to look for cuts in other critical mission services to fund the elements of this package or would have to cease providing necessary or statutory services. If the requirements and timelines are not met, the salary schedule adopted could not go into effect and lawsuits against the state would be a very real possibility.

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

	<u>FY 2016</u>	<u>FY 2017</u>	<u>Totals</u>
Executive Director – Exempt	42,204	29,542	71,746
Executive Assistant – Exempt	54,000	37,800	91,800

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

All costs would be on-going.

Objects of Expenditure

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	96,204	67,342	163,546
B Employee Benefits	22,200	15,540	37,740
E Goods And Services	1,200	1,500	2,700
G Travel	12,000	5,000	17,000
J Capital Outlays	0	0	0
Total Objects	131,604	89,382	220,986

Agency: 099 Citizens' Commission on Salaries for Elected Officials
Decision Package Code/Title: N0 Supplies and Materials Buyback
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Citizens' Commission on Salaries for Elected Officials seeks to reinstate its office supplies and materials 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 provide the support the Commission provides to its volunteer Commissioners. Without these supplies the Commissions salary setting ability is eliminated.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	1,500	1,500	3,000
Total Cost	1,500	1,500	3,000

Package Description:

The Citizens' Commission on Salaries for Elected Officials seeks to reinstate its office supplies and materials 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 our Commissioners with the resources needed to adequately set the salaries of our elected officials.

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?

It speaks directly to Commissioner training; staff research, data collection, and analyses; reports, studies, and presentations; input from the elected officials; and public comments. It supports the democratic processes and government accountability.

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 our Commissioners with needed supplies and material to set the elected officials salaries.

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

Borrowing basic needs from other small agencies, causing a domino funding effect for these agencies.

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

We would be left unable to provide the Commissioners with basic needs used in setting the elected officials salaries and would therefore be left vulnerable to 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: \$1,500

FY 17

FY 17 Total: \$1,500

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.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
EA Supplies and Materials	1,500	1,500	3,000
Total Objects	1,500	1,500	3,000

Agency: 099 Citizens' Commission on Salaries for Elected Officials
Decision Package Code/Title: N1 Travel and Expenses Buyback
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Citizens' Commission on Salaries for Elected Officials seeks to reinstate its in-state travel and expenses budget. This means that we can meet our statutory requirement to reimburse commissioners and staff for their travel to meetings in 2017. Completely deleting the funding source for air transportation, personal vehicle mile reimbursements, motor pool services, other travel expenses, subsistence, and lodging for all agency staff and volunteer Commissioners make the agency unable to meet its statutory requirements (RCW 43.03.310).

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State		24,000	24,000
Total Cost		24,000	24,000

Package Description:

The Citizens' Commission on Salaries for Elected Officials seeks to reinstate its in-state travel and expenses budget. This means that we can meet our statutory requirement to reimburse commissioners and staff for their travel to meetings in 2017. Completely deleting the funding source for air transportation, personal vehicle mile reimbursements, motor pool services, other travel expenses, subsistence, and lodging for all agency staff and volunteer Commissioners make the agency unable to meet its statutory requirements.

For additional information or questions, please contact Teri Wright at (360) 725-5669.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Reinstate our funding for air transportation, personal vehicle mile reimbursements, motor pool services, other travel expenses, subsistence, and lodging for all agency staff and volunteer Commissioners. The meetings they attend and are reimbursed for are required by statute.

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?

It speaks directly to Commissioner training; staff research, data collection, and analyses; reports, studies, and presentations; input from the elected officials; and public comments. It supports the democratic processes and government accountability.

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?

It impacts the public's confidence that their elected officials' salaries are set in an open, fair, and equitable manner.

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

Video-conferencing is not possible as we are required by law to provide an open meeting where the public can attend and comment on the proposed salary schedule. Additionally, not all of our Commissioners has internet access and computers.

What are the consequences of not funding this package?

We would not be in compliance with statute. The Commission would have to look for cuts in other critical mission services to fund the elements of this package or would have to cease providing necessary or statutory services. If the requirements and timelines are not met, the salary schedule adopted could not go into effect and lawsuits against the state would be a very real possibility.

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: (0)

FY 17

FY 17 Total: \$24,000

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>
A6 In-State Travel and Expenses		24,000	24,000
Total Objects		24,000	24,000

Agency: 099 Citizens' Commission on Salaries for Elected Officials
Decision Package Code/Title: N2 Salary Reductions Buyback
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Citizens' Commission on Salaries for Elected Officials seeks to reinstate its staff salaries and benefits by 17.81 percent to the budget. We do not have any overlap or backup in staff responsibilities. Nor do we have discretionary funds to withstand a 15 percent cut without eliminating critical program inputs and reducing staffing. Sustaining a total 15 percent cut will eliminate our agency because we will not have the rudimentary necessities to fulfill our core mission. Even though the dollar value reduced is proportionally the same as for large agencies, it impacts us disproportionately because of our small size. This will reinstate our part-time Executive Assistant position (.4 FTE) and reinstate the part-time Executive Director (.5 FTE) position.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	19,650	750	20,400
Total Cost	19,650	750	20,400

Package Description:

Our largest costs are wages and benefits, lease payments and payments for shared government administrative services. This package reinstates our part-time office operation.

For additional information or questions, please contact Teri Wright at (360) 725-5669.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The part-time office will be reinstated to it's part-time status.

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?

It speaks directly to Commissioner training; staff research, data collection, and analyses; reports, studies, and presentations; input from the elected officials; and public comments. It supports the democratic processes and government accountability.

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?

It impacts the public's confidence that their elected officials' salaries are set in an open, fair, and equitable manner.

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

Laying off the Executive Assistant directly impacts the Commission and the research we do leading up to salary setting. There are no other alternatives.

What are the consequences of not funding this package?

We would not be in compliance with statute. The Commission would have to look for cuts in other critical mission services to fund the elements of this package or would have to cease providing necessary or statutory services. If the requirements and timelines are not met, the salary schedule adopted could not go into effect and lawsuits against the state would be a very real possibility.

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: \$19,650

FY 17

FY 17 Total: \$750

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.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
AC State Exempt Salaries	17,064	750	17,814
B Benefits	2,586		2,586
Total Objects	19,650	750	20,400