

2017-19 Biennium Budget Decision Package

Agency: 080 – Office of the Lieutenant Governor

Decision Package Code/Title: 9L – Local Funding Adjustment

Budget Period: 2017-2019 Biennium

Budget Level: ML2 – Maintenance level

Agency Recommendation Summary Text: The Office of the Lieutenant Governor is requesting the reduction of private local expenditure authority and revenue authority from the conclusion of the High Intensity Drug Trafficking Area (HIDTA) federal grant that is administered by the Educational Service District (ESD) 105.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-7	-\$45,000	-\$45,000	-\$45,000	-\$45,000
Total Cost	-\$45,000	-\$45,000	-\$45,000	-\$45,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.0	0.0	0.0	0.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-7	-\$45,000	-\$45,000	-\$45,000	-\$45,000
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	-\$30,000	-\$30,000	-\$30,000	-\$30,000
Obj. B	-\$7,000	-\$7,000	-\$7,000	-\$7,000
Obj. E	-\$8,000	-\$8,000	-\$8,000	-\$8,000

Package Description

- The office of the Lt. Governor has been using some staff time to provide support and information around the state on drug trafficking. This was a program that was a large priority to the current Lt. Governor Brad Owen. Which him leaving office there has been no indication that this is the direction of the office in the future and is requesting the reduction of all private/local expenditure authority and associated revenue.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

This program was a few hours a month that was billed to ESD 105 on a monthly basis. This alteration will cease any work of the Lt. Governor’s office for HIDTA.

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

- The reduction in funding and revenue will correspond to the agency not performing the duties any longer.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

None.

Performance Measure detail:

Fully describe and quantify expected impacts on state residents and specific populations served.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

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

The other alternative that was explored was keeping this revenue and expenditure authority in the budget for the next Lt. Governor to have the ability to provide a service to another entity through a reimbursable contract. This option was chosen because we can clearly and more transparently request the authority in the future in-line with the future Lt. Governor's needs and plans.

What are the consequences of not funding this request?

The consequences of not funding this request are that the agency will have expenditure authority and revenue authority included in their budget.

How has or can the agency address the issue or need in its current appropriation level?

We are only asking for removal of expenditure and revenue authority.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)