

Budget Savings Options 2020

Dollars in Thousands

Agency: Office of the Governor

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				
M	2	Executive Operations - Provide funding for Governor's Carbon Initiative		\$ 145										7/20	Estimated reduction of 40% of the staff support towards the effort.	none
M	2	Executive Operations - Snake River Dams study		\$ 353										7/20	There is no impact from this cut, as the neutral third party report, and the work directed by the legislative proviso, were completed in Year 1 of the biennium.	none
M	1	Executive Operations - Salaries, benefits, goods & services and travel		\$ 304										7/20	This reduction will impact our ability to serve the citizens of Washington State.	none
H	1	Office of Family & Childrens Ombudsman - Eliminate 1 FTE Ombuds position		\$ 109										7/20	Reduction in staff will impact OFCO's ability to respond complaints and inquiries. To mitigate impact, OFCO will continue to prioritize complaints regarding imminent child safety.	none
H	1	Office of Family & Childrens Ombudsman - Reduce travel		\$ 4										12/20	Reduction in travel reimbursement will have minimal impact on OFCO's ability to attend and participate in child fatality and near fatality reviews.	none
H	2	Office of the Education Ombudsman - Staffing capacity increase and additional funding for outreach and access		\$ 95								1.0	We cannot reduce our current team size to meet needs. However, the additional \$100,000 of staffing funding allotted to OEO for FY21 was intended to increase our capacity for intake and conflict resolution services. New allotments are the only areas that OEO can cut now. OEO will forego increased capacity for intake, senior ombuds services, and outreach, while preserving \$5,000 for language access.	7/20	The legislature allotted an additional \$100,000 to OEO to increase staffing capacity, outreach, trainings, and language and disability access. The demand for OEO services has been far beyond what it could offer already. This allotment was essential, particularly during this time of COVID's impacts on schools. OEO will be unable to keep pace with the increasing caseload it faces in the fall. OEO's services will become more in demand as uncertainty grows for students, families, and teachers, but it will be unable to provide the level of service required. OEO will keep \$5,000 of the allotment to cover increased needs for language access and disability accommodations.	none
M	2	Office of the Education Ombudsman - Diversity, Equity, and Inclusion Feasibility Study		\$ 50										7/20	OEO will not complete the report. OEO will be limited in assisting families and other state agencies in building DEI programs that support schools' efforts.	none

M	1	DCYF Oversight Board		\$ 45									Identified reductions in these allotments meet the requirement of the 15% budget reduction exercises while ensuring the DCYF Oversight Board can continue to operate and fulfill its legislatively mandated work requirements.	7/20	Due to the nature of the reductions this will not impact the DCYF Oversight Board's ability to maintain current operations. The only future potential impact is that these reductions remove the option for the DCYF Oversight Board to contract for support services for youth Board members once they would be nominated and approved to serve on the DCYF Oversight Board. No youth members currently serve on the DCYF Oversight Board. DCYF Oversight Board members expressed an interest in contracting for support services for youth members, though it is not a legislative requirement.	none
4	1	Office of the Corrections Ombudsman - Travel to facilities		\$ 54									We could reduce almost all travel to facilities. Stakeholders have many times expressed a desire for us to be more frequently in facilities, but this is a budget reduction without an FTE impact.	7/20	Stakeholders have expressed many times a desire for us to be in the facilities to talk to the incarcerated, build trust, relationship building, etc, but this is not a core function of our office in terms of investigating complaints, which can be done via documents and phone call interviews.	N/A
H	2	Office of the Corrections Ombudsman - Staff reductions - mental health and women's early resolution of complaints		\$ 126									-1 currently employ two part time FTEs who individually handle cases involving women's prisons and mental health care.	7/20	Both the women's facilities and mental health services (particularly suicides) have been an area of concern for this office, as determined by community stakeholders. On both a professional and personal level, it would be difficult to lose them.	N/A
M	1	Women's Commission - Salaries, benefits, goods & services and travel		\$ 45									Salaries, benefits, goods & services and travel will be reduced across the Women's Commission. Staff reductions or vacancy savings may be needed to achieve the desired savings.	7/20	This reduction will impact our ability to serve our customers.	none
M	1	LGBTQ Commission - Salaries, benefits, goods & services and travel		\$ 45									Salaries, benefits, goods & services and travel will be reduced across the LGBTQ Commission. Staff reductions or vacancy savings may be needed to achieve the desired savings.	7/20	This reduction will impact our ability to serve our customers.	none

\$ 1,375

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)