

Budget Savings Options 2020

Dollars in Thousands

Agency:

Agency Priority H, M, L	Impact 1-5	Program/Activity	GF-5				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	FY 20	FY 21				
L	1	Travel	1	9	1	9	0	0	40% reduction in travel connected to meetings.	5/20	Agency is required to hold a certain number of public forums.	N/A
L	1	Meeting Expenses	0	3	0	3	0	0	40% reduction in meeting expenses (facilities, refreshments, and meals).	7/20	While agency can not reduce the number meetings they will work to allow for remote attendance.	N/A
L	1	Salaries & Benefits	0	5	5	5	0	0	Suspend annual Cost of Living Adjustment for exempt employees.	7/20		N/A
H	1	Salaries & Benefits	0	20	?	?	0	0.2	Time reductions and/or short-term furloughs.	7/20	Equates to a 13% time reduction for both employees who are already working a reduced schedule.	N/A
L	1	General Admin Costs	0	4	4	4	0	0	Reduce expenditures for printing and supplies.	7/20		N/A
TOTALS			1	41	10	21	0.0	0.2				

FY21 Reduction Target	41
Total of Itemized Saving Options	41
Further Reduction Needed	0

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)