

Budget Savings Options 2020

Dollars in Thousands

Agency: Washington Military Department

Agency Priority H, M, L	Impact 1-5	Program/Activity	Take The Cut?	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					FY 21	
M	1	Finance vacancy savings (multiple positions) / staff reductions (WMS2, FA1)		\$128	\$128									-1	-1	Finance Division vacancy / FTE reductions	7/19	Finance staff reduction causes increased workload and potential decreased service delivery	
M	5	EMD Savings (Vacancy and Activation)		\$350												EMD vacancy savings due to staff supporting COVID disaster instead of their regular programs	7/19	One-time, unspent funding in FY20 returned.	
L	1	Admin Service Savings		\$65	\$24											FY savings across the Admin Services	7/19	One-time, unspent funding in FY20 returned.	
M	1	Admin IT Services		\$50												Technology savings across Admin Services	7/19	One-time, unspent funding in FY20 returned.	
M	1	Assistant TAG Vacancy Savings		\$50												Savings from Assistant TAG vacancy	7/19	One-time, unspent funding in FY20 returned.	
L	4	Safety Officer A&B Fund Shift		\$73	\$79											A&B costs for Safety Officer shifted to 03K	7/19	WMD utilizes 03K revenue to reduce 001 expenditures. This option is likely only available for FY20-21	
L	4	Risk Manager A&B Fund Shift (25%)		\$31	\$31											A&B costs for Risk Manager shifted to 03K	7/19	WMD utilizes 03K revenue to reduce 001 expenditures. This option is likely only available for FY20-21	
M	1	NG Conditional Scholarship (FY20 savings)		\$100												COVID-related school closures reduced number of potential applicants; WMD anticipates underspending this proviso. FY20 non-executed funds returned	7/19	Program shifts agencies beginning FY21	
M	5	EMD-ShakeAlert PM (FY20 Savings)		\$47												A&B savings from delay in hiring process and staff participation in COVID response; WMD anticipates underspending this proviso.	7/19	One-time, unspent funding in FY20 returned. Program will need full funding to reach objectives in FY21.	
M	5	EMD-Govt Continuity PM (FY20 Savings)		\$63												A&B savings from delay in hiring process and staff participation in COVID response; WMD anticipates underspending this proviso.	7/19	One-time, unspent funding in FY20 returned. Program will need full funding to reach objectives in FY21.	
L	5	EMD-Natural Disaster Mitigation Workgroup (FY20 Savings)		\$58	\$23											WMD anticipates underspending this proviso. The proviso was only charged during meeting participation / COVID-19 reduced number of meetings	7/19	Program ends November 2020	
M	1	Wildland Fire Training						05H	\$200	\$200						Preserves \$192 per year for Wildland Fire Training. DNR is switching temporarily to virtual training, and many NG members are already trained or are activated for SAD missions already	7/19	WMD anticipates underspending this proviso	
L	5	Transfer safety-related expenditures into 03K account		\$10												Masks, first aid kits, MSDS software	7/19	Can make retroactive for FY20; Reduces available balance in 03K	
		Totals		\$1,025	\$285				\$200	\$200				-1	-1				

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)