

**Budget Savings Options 2020**

Dollars in Thousands

**RCO Option 3**

Agency: 4670 - Recreation and Conservation Office

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					FY 21
H	2	A002 - Manage Recreation and Conservation Investments		-68	-68								-0.6	do not fill/use funds for Greenhouse Gas	Jul-20	Work to be done by existing policy staff, will re-prioritize work of the policy group	N/A
H	2	A002 - Manage Recreation and Conservation Investments		-5	-5									Reduce agency GFS to zero	Jul-20	Shift funding to dedicated, bond and fed funds	N/A
H	1	A007 - Provide efficient and effective admin support (Dir Office)		-1										Reduce funding to agency salmon administration	Jul-20	Amend contracts/re-prioritize work	N/A
H	1	A008 - Planning and implementation of salmon recovery (GSRO) ORCA Position		-140	-140									Do not hire ORCA position (Assumes OFM does not approve ORCA position or personal services contract)	Jul-20	Does not fill the ORCA position or otherwise carryout the Orca Task Force work.	N/A
H	3	A008 - Planning and implementation of salmon recovery (GSRO) Nisqually WS Stewardship		-15										\$15k reduction for Nisqually WS Stewardship	Jul-20	amend contract with non-profit org	N/A
H	2	A008 - Planning and implementation of salmon recovery (GSRO) Hood Canal Bridge		-15										\$15k reduction for Hood Canal Bridge	Jul-20	amend contract with non-profit org	N/A
<b>Totals</b>				-244	-213								-1.6				

**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)