



STATE OF WASHINGTON
CONSERVATION COMMISSION

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June 1, 2020

TO: David Schumacher
Director, OFM

Leslie Connelly
Operating Budget Assistant, OFM

FROM: Sarah Groth
Fiscal Manager, SCC

SUBJECT: State Conservation Commission Fiscal Year 2021 Budget Savings

We understand these are difficult times and we appreciate the effort OFM is taking by allowing agencies to be involved in finding their own savings. Please find more detail below on each of our proposed categories for agency savings.

Save on travel: Our agency anticipates significant travel savings throughout the summer. Meetings that our staff would have travelled to in-person have been changed to virtual formats, such as our July Commission meeting and several conservation district and partner agency meetings. Annual conferences also have been cancelled or moved to a virtual format.

Delay new programs/Not fund or reduce program match: We had budgeted to develop a few new small grant programs, which now will be delayed. We also will reduce or cut the 10% match we had been providing for districts who applied for a national technical assistance grant.

Take full 3% on capital funds/Shift expenditure from operating to capital: While we prefer to get all capital funding to conservation districts for on the ground projects, we will begin taking our full 3% on capital funded projects. We rarely have done this in the past.

Use admin on interagency agreements/interagency recoveries: Our agency has some interagency agreements with both state and federal partners and we will be utilizing the administrative portion of these funds to help fund appropriate staff salaries.

Charge staff time to other funds: We have identified a few staff that work on several different projects, including sustainable farms & fields, food policy forum and VSP that are charged to our general fund state funding, we will charge the appropriate amount of time to those funds sources.

Delay hiring IT position: Our agency will postpone hiring an IT specialist, a position we've been without for over a decade, despite a growing list of IT needs/risks. We already had worked with state HR to determine the position level (\$91,000 salary + \$27,300 for benefits = \$118,300) and saved accordingly. This delay means that a small team of our existing staff (with limited/no professional IT training) will continue to try to cover our IT needs in addition to their other primary duties. This is a difficult decision.

In FY19 our agency completed a “risk register” exercise with DES that revealed several IT-related issues that could negatively impact our operations, including lack of IT capacity/expertise to review and comply with state policies (including IT accessibility), identify and proactively address potential web security issues, and launch/maintain an agency information management system. Our state’s conservation districts also look to our agency for IT guidance/expertise. Without an IT specialist, we’re unable to address the risks identified or fully provide the assistance conservation districts seek.

Delay equipment purchases: We had budgeted for four new computers in FY21, which we will delay.

Delay/limit training and conference registrations: This limitation on registrations will apply to all staff and commission members.

Restrict personal service contracts: We will freeze new personal service contracts. This includes regular/recurring contracts, such as the annual educational videos we’ve been making in partnership with the program *Washington Grown*.

If you have questions or comments, please feel free to reach me at (360)790-3501 or by email at sgroth@scc.wa.gov.

Budget Savings Options 2020

Dollars in Thousands

Agency:

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				
M	1	Save on travel		\$ 45													
M	1	Delay new grant programs/not fund or reduce program match		\$ 85													
M	1	Taking/shifting 3% overhead on all Capital Awards		\$ 723													
M	1	Use/take admin on interagency agreements		\$ 111													
M	1	Staff allocations to other funds (Sustainable Farms & Fields, Food Policy Forum, VSP)		\$ 115													
M	4	Delay hiring IT position		\$ 118													
M	1	Delaying equipment purchases (computers)		\$ 12													
M	1	Delay/limit trainings/conference registrations		\$ 10													
M	1	Personal service contracts		\$ 12													
		Total		\$ 1,231													

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)