

Budget Savings Options 2020

Dollars in Thousands

Agency: Department of Social and Health Services

BHA - Behavioral Health Administration

DDA - Developmental Disabilities Administration

AL TSA - Aging and Long-Term Support Administration

ESA - Economic Services Administration

DVR - Division of Vocational Rehabilitation

ADMIN - Administrative & Support Services

PTOA - Payments to Other Agencies

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	1	BHA - Reduce Contract for CMS Consultants		(1,802)	(1,802)	(1,802)									Scale back scope of contract	7/20/2020		No
H	1	BHA - Furloughs 100% of staff 2 days a month		(13,740)	(27,480)	(27,480)	Federal		(2,884)	(5,768)	(5,768)				2 Days a Month for 12 Months	1/1/2021		No
H	1	BHA - Tiered rollback salary increases July 2020		(2,484)	(4,969)	(4,969)									No reduction for staff making under \$50K, 1% reduction for staff making \$50 -100K, and 3% reduction for staff making over \$100K	1/1/2021		?
H	1	DDA - Respite Hours Reduction													Reduce respite hours for eligible clients Placeholder			
H	1	DDA - Furloughs 100% of staff 2 days a month		(7,318)	(14,636)	(14,636)	Federal		(5,572)	(11,145)	(11,145)				CBO estimate of 2 days per month unpaid leave; six months in FY21, full years in 21-23 biennium; no exemptions	1/1/2021		
H	1	DDA - Tiered rollback salary increases July 2020		(936)	(936)	(936)	Federal		(936)	(936)	(936)				Assumes Governor/Legislature revise CBA			
H	1	DDA - Do not implement Supported Living rate increase.		(2,922)	(6,505)	(6,505)	Federal		(2,846)	(6,335)	(6,335)				Do not implement Supported Living rate increase.			
H	1	AL TSA - Provider Rate Reductions		(28,638)	(38,184)	(38,184)	Federal		(33,741)	(44,988)	(44,988)				Across the board percentage reduction, includes bargained rates for in-home and AFHs. Very Rough Draft Assume 3.0% Reduction in Forecasted Budget Units- Oct 2020 effective date achieved savings will be reduced if eligibility reduction also enacted.			
H	1	AL TSA - Service Hour Reductions													Adjust CARE algorithm to reduce service hours associated with assessed client needs.			
H	1	AL TSA - Travel Freeze		(150)	(300)	(300)	Federal		(150)	(300)	(300)				For non-essential staff (case mgmt. and investigation staff in HCS, APS and RCS).	7/1/2020		
H	1	AL TSA - NH Eligibility Change		(15,000)	(30,000)	(30,000)	Federal		(15,000)	(30,000)	(30,000)				Reduce number of clients eligible for services beginning Jan 1, 2021.	1/1/2021		
H	1	AL TSA - Furloughs 100% of staff 2 days a month		(4,870)	(9,741)	(9,741)	Federal		(5,230)	(10,460)	(10,460)				CBO model estimate of 2 days per month unpaid leave; six months FY21; full years in 21-23 biennium; no exemptions.	7/1/2020		
H	1	AL TSA - Tiered rollback salary increases July 2020		(742)	(742)	(742)	Federal		(742)	(742)	(742)				Assumes Governor/Legislature revise CBA	1/1/2021		
H	1	AL TSA - Home & Community Eligibility Change		(92,137)	(184,274)	(184,274)	Federal		(118,000)	(236,000)	(236,000)				Reduce number of clients eligible for services. Requires Medicaid state plan amendment.	7/1/2020		
H	1	AL TSA - HCS Staff Reduction Due Home & Community Eligibility Change		(7,275)	(14,549)	(14,549)	Federal		(7,275)	(14,549)	(14,549)		(124.5)		Savings are Assumed on Eligibility Change client reduction and assumed cut can happen by Jan 2021 - clients used are from row 22 and row 25	7/1/2020		
H	1	AL TSA - AAA Reduction Due Home & Community Eligibility Change		(10,163)	(20,326)	(20,326)	Federal		(10,967)	(21,934)	(21,934)				Savings are based off of the assumption that the cut can happen by Jan 2021. Approximately 277 FTE per AAA forecast model, plus additional reductions in contract management.	7/1/2020		

H	1	ESA - County prosecutor budget reduction		(1,280)	(1,280)	(1,280)	Federal		(2,720)	(2,720)	(2,720)			Reduce County prosecutor Budget by about 12%	7/1/2020		No
H	1	ESA - FTE Reductions		(10,508)	(10,508)	(10,508)	Federal		(6,957)	(6,957)	(6,957)		(203.0)	In addition to furlough, 203 FTE cut mainly from the hiring freeze.	7/1/2020		No
H	1	ESA - Reduce Home Visiting Services contracts with DCYF		(876)	(548)	(548)								Reduce Home Visiting Service by 40% for SFY21 and 25% for 21-23 Biennium	7/1/2020	DCYF	No
H	1	ESA - Reduce Transportation Expansion Services		(480)	(300)	(300)								Reduce Transportation Expansion Services by 40% for SFY21 and 25% for 21-23 Biennium (the saving is TANF federal, ESA would use funds management method in order to generate the GFS savings)	7/1/2020		No
H	1	ESA - Work First Local Contracts, LEP and Support Services Reduction		(634)	(317)	(317)								Reduce local contracts, LEP services, and support services by 5% for SFY21 and 2.5% for 21-23 Biennium (the saving is TANF federal, ESA would use funds management method in order to generate the GFS savings)	7/1/2020		No
H	1	ESA - Work First Partner Agencies Contracts Reduction-admin		(833)	(833)	(833)								Reduce Work First Partner Agencies administrations by 15% (the saving is TANF federal, ESA would use funds management method in order to generate the GFS savings)	7/1/2020	ESD, SBCTC, Commerce	No
H	1	ESA - Work First Partner Agencies Contracts Reduction-programs		(6,393)	(1,065)	(1,065)								Reduce Work First Partner Agencies Programs 15% in FY21, 2.5% in FY22 and FY23 (the saving is TANF federal, ESA would use funds management method in order to generate the GFS savings)	7/1/2020	ESD, SBCTC, Commerce	No
H	1	ESA - Furloughs 100% of staff 2 days a month		(7,260)	(14,552)	(14,552)	Federal		(6,396)	(12,792)	(12,792)		(175.1)	DSHS requests 2 days furlough per month starting SFY21 to SFY23.	1/1/2021		No
H	1	ESA - Furloughs 100% of staff 2 days a month		(16)	(32)	(32)	Federal		(1,128)	(2,271)	(2,271)		(14.4)	DSHS requests 2 days furlough per month for DDDS starting SFY21 to SFY23.	1/1/2021		No
H	1	DVR - Proviso		(500)	(500)	(500)								Eliminate the Supported Employment Proviso which will reduce our client services.	7/1/2020	N/A	No
H	1	DVR - Furloughs 100% of staff 2 days a month		(164)	(328)	(328)								DSHS requests 2 days furlough per month starting SFY21 to SFY23.	1/1/2021	N/A	No
H	1	DVR - Tiered rollback salary increases July 2020		(335)	(670)	(670)								Adjustment to Salary 3% salary increase for those earning under 50K annually 2% salary increase for those earning between 50K and 100K annually Eliminate 3% salary increase for those earning over 100K annually	1/1/2021	N/A	No
H	1	ADMIN - Furloughs 100% of staff 2 days a month		(2,208)	(4,416)	(4,416)	Federal		(802)	(1,325)	(1,325)			Furlough savings	1/1/2021	NA	
H	1	ADMIN - Tiered rollback salary increases July 2020		(100)	(199)	(199)	Federal		(30)	(60)	(60)			3% Salary COLA Modification	1/1/2021	NA	
H	1	ADMIN - Non Object Salary and Benefits Savings		(1,327)	(403)	(403)	Federal		(398)	(121)	(121)			Assorted One Time Only Savings	7/1/2020	NA	
H	1	ADMIN - Vacancy Savings		(1,994)	(710)	(710)	Federal		(738)	(213)	(213)		(27.0)	Vacant Position Savings	7/1/2020	NA	
H	2	ALTSA - Non-Citizen program		(6,474)	(6,474)	(6,474)								Eliminate program: not federally funded.		HCA	
H	2	ESA - Temporary suspension of the BFET Enhancement		(1,576)	(1,576)	(1,576)								Suspend \$1.5M GFS from BFET services for SFY21 to SFY23	7/1/2020	ESD, SBCTC	No
H	3	BHA - Delimit Program Administrator WSH		(120)	(120)	(120)							(1.0)	Program Administrator	7/20/2020		No
H	3	BHA - Delimit Special Assistant HQ		(99)	(99)	(99)							(0.5)	Special Assistant	7/20/2020		No
H	3	BHA - Yakima RTF Contract			(4,075)	(4,075)								As stipulated in the TB settlement agreement, the Yakima RTF is scheduled to close December 2021.	12/21/2021		No

H	4	BHA - Hiring Freeze Savings		(3,393)	(2,942)	(2,942)	Federal		(225)	(225)	(225)		Essential Staff Only	7/20/2020		No
H	4	DDA - SB 6275 Postacute Care (2020 session)		(1,353)	(1,740)	(1,740)	Federal		(1,397)	(1,734)	(1,734)		(0.4) Do not implement the additional rate add-ons and staffing to transition clients from acute care hospitals to community settings.			
H	4	DDA - Crisis Stabilization		(1,164)	(1,164)	(1,164)	Federal		(770)	(770)	(770)		(19.0) Delaying the implementation of this program would cause a \$6,000 GFS loss per month because we would still have to make payments on the newly leased facility (5 year lease). We could use the new facility for the children's SOLA to open in January 2021.		BHA?	
H	4	DDA - Enhanced Discharge (from State Hospitals)		(2,071)	(2,272)	(2,299)	Federal		(2,071)	(2,286)	(2,286)		(25.2) Do not expand to 5 new homes slated for FY21 & FY22		BHA	
H	4	DDA - Cross Agency Complex Youth (2020 session)		(681)	(1,175)	(1,355)	Federal		(642)	(1,265)	(1,265)		(16.2) Do not implement, or at least slow the implementation of the program - The reduction/savings are based off of an implementation start date of January 1, 2021.		DCYF?	
H	4	ESA - Postpone 2441 SHB implementation to SFY 2024		(284)	(6,836)	(6,836)							Postpone the 12 months noncompliance sanction policy to SFY2024. The law requires the implementation by 7/1/2021	7/1/2021		Yes
H	4	ESA - Postpone 6478 2SSB implementation to SFY 2024		(291)	(934)	(945)							Postpone the TANF 60 Month time limit extension for McKinney-Vento Homeless Population, the law requires the implementation by 7/1/2021	7/1/2021		Yes
H	4	ESA - Postpone COLA increase		(1,576)	(3,152)	(3,152)	Federal		(381)	(762)	(762)		DHS request postpone the COLA increase to SFY 24 for staff whose salary above 100K by 3% and staff whose salary between 50K to 100K by 1%.	7/1/2020		Yes
H	4	ESA - Postpone 5144 2SSB implementation to 7/1/2023		(1,121)	(2,090)	(2,090)	Federal		(1,107)	(2,067)	(2,067)		(4.2) Postpone the child support pass-through payments implementation to SFY2023. The law requires the implementation by 2/1/2021.	2/1/2021		Yes
H	4	DVR - Client services		(596)	(97)	(97)							Reduction to client services - Payments to Providers for Direct Client Services (Sub Object 'NB')	7/1/2020	N/A	No
H	4	DVR - Vacant Positions		(1,050)	(1,050)	(1,050)							(11.0) Due to the hiring freeze at this time DVR has vacancies that it will not fill. By not filling these vacancies this will allow for additional cost savings.	7/1/2020	N/A	No
H	5	BHA - 3N3 Savings for Delayed Opening		(529)					(149)				Assume opening date of 8/1/20, for one months of savings in salaries and benefits	8/20/2020		No
H	5	BHA - Delay San Juan Cottage Opening		(4,262)									(52.0) Delayed opening of the cottage until FY2022	7/21/2020	HCA	No
H	1, 4	DDA - Fircrest RHC		(3,897)	(3,897)	(3,897)	Federal		(3,897)	(3,897)	(3,897)		(61.0) Eliminate Client Wages 1 Cottage Closure Staffing reductions			
H	1, 4	DDA - DDA Staff Reduction Due to ICF/IID Eligibility Change		(5,250)	(5,250)	(5,250)	Federal		(5,250)	(5,250)	(5,250)		Savings are Assumed on Eligibility Change client reduction and assumed cut can happen by Jan 2021. Will be calculated once eligibility change is determined.			
H	1, 4	ALTSA - Equipment Freeze		(400)	(800)	(800)	Federal		(400)	(800)	(800)		Big ticket items include IT server replacements.	7/1/2020		
H	2, 4	DDA - BHDD State Operated BH Training Home (SAIF) from 2019-21 biennial budget		(967)	(3,128)	(3,128)							(11.0) Staffing and operation of new state operated facility type.			

H	(blank)	ALTSA - Rental Subsidies for NH Transitions		(972)	(4,502)	(4,502)							Use GF-S subsidies to secure apartments with personal care at lower per cap than NH rates. Assumption is 300 slots phased in over 22 months July 2020 - April 2022 3 FTE will need to be hired but still results in savings	7/1/2020		
L	1	BHA - Reduce 1 Wing at King County SCTF		(588)	(784)	(784)							Continue operations with 6 beds instead of expanding to 12	10/20/2020		No
L	1	BHA - Replace Locums Psychiatrist with ARNP's		(600)	(1,200)	(1,200)							ARNPs can be cost-effective alternative to psychiatrists in certain settings because of the scope of practice overlap between the two clinical roles.	12/20/2020		No
L	1	DDA - Employment & Day rate reduction		(2,200)	(2,200)	(2,200)	Federal		(1,772)	(1,772)	(1,772)		5% rate reduction for Individual and Group supported employment, reduce county administration, reduce info and education		DVR (use same vendors)	
L	1	ALTSA - Office of Deaf and Hard of Hearing		(765)	(765)	(765)							Hire freeze for vacant positions and contracted services reduction (\$650,000 from vacancies).			
L	1	ALTSA - Reduce volume of licenses for CareLearn WA project		(280)	(280)	(280)							Funding unobligated for the online learning project.			
L	1	ESA - DFFR Saving Strategies		(12)	(12)	(12)	Federal		(8)	(8)	(8)		Reduce travel by 80%	7/1/2020		No
L	1	ESA - State Supplemental Payment Rate Reduction		(779)	(850)	(850)							State Supplemental Payment Rate Reduction (still meet the Medicaid MOE requirement)	8/1/2020		No
L	1	ESA - Office of Assistant Secretary Saving Strategies		(97)	(97)	(97)	Federal		(65)	(65)	(65)		OAS travel, training and capital Outlays reductions; Reduce Professional Service Contract by 50%	7/1/2020		No
L	2	DDA - Family Mentorship Program (2020 session budget step)		(225)									Do not implement increase in program			
L	2	ALTSA - Senior Drug Education		(164)	(164)	(164)							Eliminate program: not required, not matched for MTD.	7/1/2020		
L	3	BHA - Eliminate Siting Manager at SCC		(114)	(152)	(152)						(1.0)	Funding was received for 1.0 position to partake in the siting efforts for the construction of additional SCTF's.	7/20/2020		No
L	4	BHA - Vehicle Funding Reduction		(215)									Funding received in 2019-21 reduced in FY2021 (one-time)	7/20/2020		No
L	5	BHA - Delay Hiring of Ward Psychologist at ESH		(235)									Delay hiring by 6 months.	12/20/2020		No
L	5	DDA - Divert Dan Thompson Mem Trust Acct Funds		(2,000)									Count as savings rather than spend on services			
L	5	ALTSA - APS Workload Adjustment		(7,363)	(4,711)	(4,711)	Federal		(3,491)	(2,340)	(2,340)	(85.4)	Correction of FTE workload model metric.			
L	5	ESA - Utilize unappropriated FFY20 TANF contingency funds		(11,100)					11,100				ESA receives additional \$7.1 million FFY20 TANF contingency funds. The current spending plan contains existing \$4M unappropriated TANF funds. ESA request using this unappropriated TANF contingency funds to swap the GFS appropriation.			
M	1	DDA - Close Rainier (PATs C & E)		3,725	(22,940)	(22,940)	Federal		3,273	(27,397)	(27,397)	(75.1)	Assumption is that this can be done more quickly than in the past, savings begin in 2021-23 biennium. Also, keeping budget steps GSP Expanded SOLA Options and 47 RCL SOLA in order to have capacity for community placements.	Assumes full closure of Rainier School by 7/1/21		
M	1	DDA - Meaningful Day (residential)		(1,584)	(1,584)	(1,584)	Federal		(2,016)	(2,016)	(2,016)		Assume \$300K Total funds per month for DDA; 300 clients lose services			

M	1	DDA - Provider Rate Reductions for AFH, ARC and In-Home providers		(6,030)	(8,040)	(8,040)	Federal		(7,434)	(9,912)	(9,912)			Assume 3% Reduction in In-Home, AFH, ARC, Respite from forecast Oct 2020 effective date; will not achieve full savings if eligibility reduction also enacted.			
M	1	ALTSA - Eliminate ETRs not funded by MCOs		(2,000)	(2,000)	(2,000)	Federal		(2,000)	(2,000)	(2,000)			Ending Exception To Rule rate add-ons for residential setting personal care.			
M	1	ALTSA - Meaningful Day (residential)		(2,112)	(2,112)	(2,112)	Federal		(2,688)	(2,688)	(2,688)			Eliminate service for AFH clients: Assume \$400K Total Funds per month for ALTSA			
M	1	ESA - CSD Travel, Training and Capital Outlays reduction		(4,697)	(4,697)	(4,697)	Federal		(2,013)	(2,013)	(2,013)			CSD Travel, Training and Capital Outlays reduction (75% reduction overall)	7/1/2020		No
M	1	ESA - DCS Travel, Training and Capital Outlays reduction		(566)	(566)	(566)	Federal		(1,099)	(1,094)	(1,104)			DCS Travel, training and Capital Outlays reduction(80% Reduction for Travel and training , and 90% for Capital Outlays)	7/1/2020		No
M	1	ESA - DPI Saving Strategies		(14)	(14)	(14)	Federal		(13)	(13)	(13)			Reduce travel by 50%	7/1/2020		No
M	1	ESA - ITS contracts reductions		(2,953)	(2,953)	(2,953)	Federal		(2,725)	(2,725)	(2,725)			IBM contracts reductions (software savings, and CCO contracts) (100% reduction/cancellation for Contract 116; and 35% reduction for Contract 113)	7/1/2020	Maybe HCA, HBE and other agencies using ACES services	No
M	1	ESA - ITS Travel, Training and Capital Outlays Reduction		(620)	(620)	(620)	Federal		(572)	(572)	(572)			ITS travel, Training and Capital outlays reductions (about 95% reductions from budget amount)	7/1/2020		No
M	2	ALTSA - Adult Day Care		(80)	(80)	(80)	Federal		(80)	(80)	(80)			Eliminate program: Clients who access program generally already receive personal care services Assumed reduction for 6 months Jan-June 2021	1/1/2021	DDA	
M	2	ALTSA - Adult Day Health		(4,421)	(4,421)	(4,421)	Federal		(4,421)	(4,421)	(4,421)			Eliminate program: Clients who access program generally already receive personal care services Assumed reduction for 6 months Jan-June 2021	1/1/2021	DDA	
M	2	PTOA - SERVICE REDUCTIONS		(6,160)	(6,034)	(6,034)	Federal		(4,282)	(4,282)	(4,282)			REDUCE PAYMENTS to providing agencies	7/1/2020	Washington State Patrol, State Auditors Office, Department of Enterprise Services	Yes
M	3	BHA - Civil Ward Reduction at ESH		(4,535)	(6,047)	(6,047)	Federal		(1,279)	(1,705)	(1,705)	(55.8)		Discontinue operation of one civil ward and ancillary costs and labor supporting the ward.	10/20/2020	HCA/ALTSA/DDA	No
M	3	BHA - Close 6 Wards at WSH		(34,572)	(46,096)	(46,096)						(148.7)		Close 6 wards at WSH	10/20/2020	HCA/ALTSA/DDA	No
M	3	BHA - Close Birch Unit at SCC		(685)	(914)	(914)						(8.6)		The program currently serves as a gender dysphoria housing unit. Prior to its creation, the residents were managed with additional procedures and policies to protect them.	10/20/2020		No
M	3	BHA - Delimit Vacant HQ Position		(85)	(85)	(85)						(1.0)		Program Administrator	7/20/2020		No
M	3	BHA - Eliminate Chief Nursing Officer Contract ESH		(90)	(90)	(90)								Eliminate Contract Locums Staff	7/20/2020		No
M	3	BHA - Eliminate Contract with Protagonist Consulting		(504)	(504)	(504)								Eliminate Contract	7/20/2020		No
M	3	BHA - Eliminate HQ consultant position		(108)	(108)	(108)								Eliminate Contract	7/20/2020		No
M	4	DDA - HB 6040 Implementation (2020 session)		(969)	(910)	(910)	Federal		(857)	(825)	(825)	(6.1)		Delay implementation of working the No paid services caseload		ALTSA	
M	4	DDA - Waiver Capacity Reduction		(11,397)	(42,385)	(42,385)	Federal		(10,910)	(40,276)	(40,276)	(14.5)		Stop placing people, reduce capacity (without changing eligibility requirements). IFS, BasicPlus, CORE/CP, CIIBS			

M	4	DDA - Enhanced Respite Beds for Children expansion		(761)	(911)	(911)	Federal		(243)	(291)	(291)			Delay increasing bed capacity (children's program 6 beds)			
M	5	BHA - Delay Step Up Ward Opening WSH		(6,139)										Delay opening and modify staffing plan	7/20/2020		No
M	1, 4	DDA - Lakeland RHC		(4,450)	(4,450)	(4,450)	Federal		(4,450)	(4,450)	(4,450)		(90.0)	1 Cottage Consolidation Staffing Reductions Eliminate Service Contracts (OT, SOTP, Psych)			
M	1, 4	DDA - Yakima Valley Schoool RHC		(916)	(916)	(916)	Federal		(916)	(916)	(916)		(29.0)	2 Cottage Consolidations Staffing Reductions			
M	1, 4	DDA - Service Plan Signatures Delay (2020 session budget step)		(533)	(319)	(319)	Federal		(392)	(234)	(234)		(7.7)	Delay in implementation		ALTSA	
M	1, 4	DDA - ICF/IID Eligibility Change		(70,000)	(70,000)	(70,000)	Federal		(70,000)	(70,000)	(70,000)			Reduce number of clients eligible for services			
				(451,204)	(685,486)	(685,704)			(348,152)	(610,763)	(610,774)		(1,268)				

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)