

Department of Children, Youth, and Families State Fiscal Year 2021 Budget - Reduction Options										
Topic/Short Title	Program / Activity Description	Effective Date	FTE Reduction	GF-S State Estimated SFY21 Reduction	GF- State Estimated SFY22 Reduction	GF- State Estimated SFY23 Reduction	Other Funds Estimated SFY21 Reduction	Other Funds Estimated SFY22 Reduction	Other Funds Estimated SFY23 Reduction	Statutory Change
Delay the COLA	Delay implementation of the COLA by one year; effective date July 1, 2021.	7/1/2020		\$ 9,797,000	\$ -	\$ -	\$ -	\$ -	\$ -	N
Agency Wide Impacts (impact of hiring freeze, personal service contract freeze, training, travel, etc)	Estimated savings from the agency wide freeze on hiring freeze (exempting front line staff), personal service contracts, and unnecessary travel. Also includes reductions to training.	7/1/2020		\$ 7,625,000	\$ -	\$ -	\$ 2,545,000	\$ -	\$ -	N
Caseload Decline (Child Welfare, Working Connections Child Care, Juvenile Rehabilitation)	Projected reductions in expenditures due to lower projected caseloads in foster care, WCCC, and JR from February forecast.	7/1/2020		\$ 51,841,648	\$ -	\$ -	\$ -	\$ -	\$ -	N
Family Reconciliation Services	Eliminate the DCYF staffing component of FRS while DCYF determines a new way of interacting with adolescents in conflict with their families. FTE's listed on there would be unlikely to result	7/1/2020	32.5	\$ 1,236,000	\$ 1,236,000	\$ 1,236,000	\$ 1,749,000	\$ 1,749,000	\$ 1,749,000	Y
BRS Plus Enhanced	Eliminate the new BRS plus enhanced pilot funding; funding was received in the 2020 supplemental budget. This has not yet been implemented.	7/1/2020		\$ 1,080,000	\$ -	\$ -	\$ 720,000	\$ 1,440,000	\$ 1,440,000	N
Delay Implementation (CSEC Receiving Care Centers and Automatic ESIT Referral)	Delay implementation of the work around commercially sexually exploited children. Also delay implementation of the automatic ESIT referral.	7/1/2020		\$ 755,000	\$ -	\$ -	\$ -	\$ -	\$ -	Y
Alliance Contract	Leverage virtual trainings.	7/1/2020		\$ 500,000	\$ 500,000	\$ 500,000	\$ 769,000	\$ 769,000	\$ 769,000	N
EPS Enhanced	Eliminate funding for the new type of EPS bed.	1/1/2021		\$ 1,037,000	\$ 2,074,000	\$ 2,074,000	\$ 115,000	\$ 230,000	\$ 230,000	N
Foster Care Maintenance Exceptional Cost Plans	Reduce exceptional cost plans and night to night foster placements.	7/1/2020		\$ 2,365,500	\$ 2,365,500	\$ 2,365,500	\$ 1,689,000	\$ 1,689,000	\$ 1,689,000	N
Child Welfare Practice Improvement and Efficiencies (UA, support goods, ancillary items, etc)	Reduce use of items such as urinalysis, clothing vouchers, and ancillary supports for foster children. Ensure that current expenditures match best practices and current policy.	7/1/2020	3.0	\$ 5,199,672	\$ 5,199,672	\$ 5,199,672	\$ 376,000	\$ 376,000	\$ 376,000	N
CPS Child Care	Reduce CPS child care by 50 percent, which would be achieved by referring families more quickly to WCCC.	7/1/2020		\$ 2,740,000	\$ 2,740,000	\$ 2,740,000	\$ -	\$ -	\$ -	N
FIN Contract	Reduce the network administrator contract.	7/1/2020		\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ -	\$ -	\$ -	Y
In-Home Travel Reimbursement	Eliminates the 50 percent in-home travel reimbursement added in the biennial budget.	7/1/2020		\$ 2,230,000	\$ 2,230,000	\$ 2,230,000	\$ -	\$ -	\$ -	N

Subsidy Rate Increase	Use an alternative funding source to fund the recent rate increase for licensed centers and homes, bringing them to the 65th percentile.	7/1/2020		\$ 31,940,000	\$ -	\$ -	\$ -	\$ -	\$ -	N
ECEAP Expansion Slots	Reduce funding for 474 expansion slots set to begin next fiscal year.	7/1/2020		\$ 5,569,629	\$ 5,569,629	\$ 5,569,629	\$ -	\$ -	\$ -	N
ECEAP Complex Needs Rate	Eliminates the new rate add on for ECEAP slots serving children with complex needs.	7/1/2020		\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -	\$ -	N
Eliminate ECEAP Rate Increase	This was vetoed but as a technical error, the ECEAP Rate increase is included in the DCYF budget. This item is eliminated to reflect the veto action.	7/1/2020		\$ 6,903,000	\$ 6,903,000	\$ 6,903,000	\$ -	\$ -	\$ -	N
Subsidy	Reduce the underutilized seasonal child care proviso funding and other subsidy reductions.	7/1/2020		\$ 2,604,469	\$ 2,604,469	\$ 2,604,469	\$ -	\$ -	\$ -	N
Scholarships and Education Awards	Eliminate scholarships for B.A.'s and new funding provided for scholarships that has not started yet.	7/1/2020		\$ 5,695,440	\$ 5,695,440	\$ 5,695,440	\$ -	\$ -	\$ -	N
Early Learning Efficiencies (Early Achievers Data Collection, leverage technology, etc)	A range of efficiencies in provider supports including use of virtual technology for early achiever training and data collection and elimination of the Environmental Rating Scale (ERS).	7/1/2020	4.0	\$ 3,570,694	\$ 3,436,494	\$ 3,436,494	\$ -	\$ -	\$ -	N
Home Visiting	Reduce state funding in Home Visiting Services Account - one-time. This does not reduce current service availability but will not allow for expansion of home visiting.	7/1/2020		\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	N
Child Care/Higher Ed	Eliminate the implementation of Second Substitute House Bill 1303 (child care/higher education) or Engrossed Second Substitute House Bill 2158 (workforce education investment).	7/1/2020		\$ 1,359,000	\$ 1,359,000	\$ 1,359,000	\$ -	\$ -	\$ -	Y
Juvenile Court Programming	Reduce Juvenile Court Funding by 10 percent.	7/1/2020		\$ 1,752,400	\$ 1,752,400	\$ 1,752,400	\$ -	\$ -	\$ -	N
Institution Efficiencies	Delay hiring of some unfilled positions, reduce amount of staff backfill for institutions, and eliminate the JVIP program while more sustainable program is developed.	7/1/2020	17.2	\$ 1,297,646	\$ 945,800	\$ 945,800	\$ -	\$ -	\$ -	N
JR to 25	JR to 25 - one time programming reductions, leverage other funding sources such as Pell grant funding.	7/1/2020		\$ 759,000	\$ -	\$ -	\$ -	\$ -	\$ -	N
Contracted Services	Eliminate funding for the Yakima Education Advocate, which is new funding that hasn't started yet, and reduce funding for High Risk Youth Violence Grants.	7/1/2020		\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	N
Information Technology, Data Collection, and Agency Wide Efficiencies	Find efficiencies around software support/licensing and IT equipment.	7/1/2020	1.0	\$ 1,826,202	\$ 1,651,202	\$ 1,651,202	\$ 793,597	\$ 793,597	\$ 793,597	N
Total			57.7	\$ 155,364,300	\$ 50,312,606	\$ 50,312,606	\$ 8,756,597	\$ 7,046,597	\$ 7,046,597	