

DSHS 2025-27 Biennial Budget REDUCTION Decision List (27-29 Biennium Totals included)

4-Year Fiscal Year Breakout				Total	135.6	44,565,531	9,499,515	54,065,046	126.8	36,081,531	4,499,515	40,581,046	113.2	27,369,531	9,499,515	36,869,046	113.2	26,928,531	9,499,515	36,428,046	
Program	DP Title	Description	Reduction Option Impacts	# Clients Affected	Category	FY 2026				FY 2027				FY 2028							
						FTE	GF-State	Other	Total Funds	FTE	GF-State	Other	Total Funds	FTE	GF-State	Other	Total Funds				
Behavioral Health Administration (BHA)	Leadership Training	End training contract on 12/31/24; FY25 and FY26 savings	BHA reduces training for the Leadership team.	0	One-Time	0.0	60,000	0	60,000	0.0	0	0	0	0.0	0	0	0	0	0	0	0
Behavioral Health Administration (BHA)	Maple Lane - Baker/Chelan 1 Delay New Bed Capacity	The assumed opening dates for these units were adjusted to align with the current timeline provided by Office of Capital Programs (OCP). The first unit is assumed to open May 2025 and the second unit in June 2026.	BHA proposal to delay opening 60 beds; anticipate minimal risk of negatively impacting waitlists.	60 beds delayed in opening	Proviso	18.1	2,912,000	0	2,912,000	0.0	50,000	0	50,000	0.0	50,000	0	50,000	0.0	50,000	0	50,000
Behavioral Health Administration (BHA)	Maple Lane - Baker/Chelan 2 Delay New Bed Capacity	BHA is proposing a six month delay in operationalizing the second unit as a saving strategy moving the opening date to January 2027.	BHA proposal to delay opening 30 beds; anticipate minimal risk of negatively impacting waitlists.	30 beds delayed in opening	Proviso	53.1	7,901,000	0	7,901,000	22.9	3,797,000	0	3,797,000	0.0	50,000	0	50,000	0.0	50,000	0	50,000
Behavioral Health Administration (BHA)	Olympic Heritage Behavioral Health (OHBH) Acuity Model Adjustment	Adjusted model to reflect acuity at a lower rate based on experience. Also, reducing custodial services to reflect true staffing plan.	No impact to operations.	0	Proviso	29.2	3,937,000	0	3,937,000	29.2	3,937,000	0	3,937,000	29.2	3,937,000	0	3,937,000	29.2	3,937,000	0	3,937,000
Behavioral Health Administration (BHA)	Reduce Medical Consultant Contract	Reduce scope of medical consultant contract	No impact to operations.	0	Admin Efficiencies	0.0	50,000	0	50,000	0.0	50,000	0	50,000	0.0	50,000	0	50,000	0.0	50,000	0	50,000
Developmental Disabilities Administration (DDA)	Close Klamath Cottage	The Klamath Cottage on the grounds of Rainier School is a temporary transition residential setting for people who do not need to remain in an acute care hospital, but do not have a suitable option available in the community when they are ready for discharge. The closure of the program will take time in order to transition the clients to appropriate community settings. NOTE: there will be cost increases in other areas (RHCs, Community Residential, etc.) with the transitions of clients and staff that will reduce the estimated savings.	The loss of this program will mean more people with a developmental disability will remain in acute care hospitals longer than necessary until a transition to an appropriate community setting can be arranged.	10	Program/Service Elimination	12.0	1,000,000	0	1,000,000	24.0	2,190,000	0	2,190,000	24.0	2,190,000	0	2,190,000	24.0	2,190,000	0	2,190,000
Developmental Disabilities Administration (DDA)	Dan Thompson fund balance	The DDA Community Trust Account receives a \$2M appropriation each biennium in the base carry forward level budget, which could be converted to GF-State.	Clients or providers will not lose services, because the future projects have not been approved. No approved projects would end or be reduced. Current project staff positions would end.	0	One-Time	0.0	1,000,000	0	1,000,000	0.0	1,000,000	0	1,000,000	0.0	1,000,000	0	1,000,000	0.0	1,000,000	0	1,000,000
Developmental Disabilities Administration (DDA)	Education proviso funding Cat 2000 Projected Under Expenditure	Strike Section 203(2)(b)	Proviso funds for school districts for additional costs related to school age children in RHCs have not been spent for years but the funds cannot be spent for other services because of the restrictive language.	0	Proviso	0.0	495,000	0	495,000	0.0	495,000	0	495,000	0.0	495,000	0	495,000	0.0	495,000	0	495,000
Developmental Disabilities Administration (DDA)	Employment & Community Inclusion Projected Under Expenditure	Supported Employment, both group and individual, and Community Inclusion are Basic Plus Medicaid waiver services is funded assuming that all clients will use their entire allotments. The anticipated underspend will not impact the Basic Plus caseload or other benefits to clients.	No loss or reduction in services will result. This savings is an expected underspend based on the difference between the amount funded for all clients eligible for services and the experience that a significant portion of funding for these services is not used by clients or providers.	0	Under Expenditure	0.0	5,000,000	5,000,000	10,000,000	0.0	5,000,000	0	5,000,000	0.0	5,000,000	5,000,000	10,000,000	0.0	5,000,000	5,000,000	10,000,000
Developmental Disabilities Administration (DDA)	Individual and Family Supports Medicaid Waiver Projected Under Expenditure	The Individual and Family Supports (IFS) Medicaid waiver is funded assuming that all clients will use their entire allotments. The anticipated underspend will not impact the IFS caseload or benefits to clients.	No loss or reduction in services will result. This savings is an expected underspend based on the difference between the amount funded for all clients eligible for services and the experience that a significant portion of funding for these services is not used by clients or providers.	0	Under Expenditure	0.0	4,000,000	4,000,000	8,000,000	0.0	4,000,000	4,000,000	8,000,000	0.0	4,000,000	4,000,000	8,000,000	0.0	4,000,000	4,000,000	8,000,000
Aging and Long-Term Supports Administration (ALISA)	Enhanced Service Facility Projected Under Expenditure	This non-forecasted program is not expected to reach full capacity until the second year of the biennium.	No loss or reduction of services is proposed; this savings assumes a delay in reaching full funded capacity because new facilities take a long time to begin providing services.	0	Under Expenditure	0.0	200,000	0	200,000	0.0	0	0	0	0.0	0	0	0	0.0	0	0	0
Aging and Long-Term Supports Administration (ALISA)	Nursing Facility Quality Enhancement Account fund surplus balance	The Nursing Facility Quality Enhancement Account (20P) has a balance that is available to use for offsetting GF-State costs.	This will not impact any existing programs or initiatives, only take away capacity for future initiatives.	0	One-Time	0.0	10,000,000	0	10,000,000	0.0	5,000,000	0	5,000,000	0.0	0	0	0	0.0	0	0	0
Economic Services Administration (ESA)	Diversion Cash Assistance	Diversion Cash Assistance maximum standard increases from \$1,250 to \$2,000 effective 1/1/2025. Postpone the implementation could saving \$225K GFS in SFY25, and \$450K GFS/year starting SFY26.	ESA did not receive new appropriation for the implementation. This postpone is the net reduction from ESA's base budget.	50	Rate Reduction	0.0	450,000	0	450,000	0.0	450,000	0	450,000	0.0	450,000	0	450,000	0.0	450,000	0	450,000
Economic Services Administration (ESA)	Eliminate Interview for Aged, Blind, or Disabled Review	ESA requests - \$2,252,000 GFS and -13.8 FTEs in the 25-27 Biennium to eliminate the Eligibility Review (ER) interview requirement for the Aged, Blind, or Disabled (ABD) and Housing and Essential Needs (HEN) Referral programs. This change will eliminate phone calls and office visits to DSHS related to the ABD and HEN Referral ER interview process.	A net 13.8 FTE reduction for 25-27 Biennium.	120 new caseload starting SFY27.	Program/Service Reduction	0.2	(152,000)	0	(152,000)	27.7	2,404,000	0	2,404,000	37.0	2,439,000	0	2,439,000	37.0	1,998,000	0	1,998,000
Economic Services Administration (ESA)	WorkFirst Employment and Training Projected Under Expenditure	Potential savings from WorkFirst Employment and Training services, mainly from local contracts and transportation.	Potential savings from WorkFirst Employment and Training services, mainly from local contracts and transportation.	0	Under Expenditure	0.0	2,000,000	0	2,000,000	0.0	2,000,000	0	2,000,000	0.0	2,000,000	0	2,000,000	0.0	2,000,000	0	2,000,000
Division of Vocational Rehabilitation (DVR)	School to Work Reduction	To achieve GF-State Reduction we would need to reduce clients served through our school to work funding which was designated to DVR through SB 5790	By reducing school to work funds this would affect 154 clients which are served through various Counties that currently participate in school to work. Clients will continue to have access to DVR services.	154	Under Expenditure	0.0	810,000	0	810,000	810,000	810,000	0	810,000	810,000	810,000	0	810,000	810,000	810,000	0	810,000
Special Commitment Center (SCC)	Delimit Vacant Positions Fir Unit	Fir Unit closed a few years ago and funding was not reduced. SCC is suggesting delimiting those vacant positions to achieve savings.	No impact to operations.	0	Staff Reduction	14.0	1,483,000	0	1,483,000	14.0	1,481,000	0	1,481,000	14.0	1,481,000	0	1,481,000	14.0	1,481,000	0	1,481,000
Special Commitment Center (SCC)	Delimit Vacant Positions Redwood Unit	Redwood Unit is being run at half capacity, but positions were not reduced to reflect the reduced bed capacity. SCC is suggesting delimiting vacant positions to achieve savings only if necessary.	No impact to operations.	0	Staff Reduction	9.0	930,000	0	930,000	9.0	928,000	0	928,000	9.0	928,000	0	928,000	9.0	928,000	0	928,000
Technology Innovation Administration (ITA)	Gartner Subscription	Reduce Gartner subscription from \$867k to \$458k	This subscription is not being fully utilized.	DSHS wide	IT Infrastructure	274,030	134,970	409,000	274,030	134,970	409,000	274,030	134,970	409,000	274,030	134,970	409,000	274,030	134,970	409,000	
DSHS Agency Wide	Equipment Reduction	A 3% agencywide annual reduction of equipment expenditures (Object J).	Potentially hinders program's ability to effectively achieve their missions.	0	Admin Efficiencies	0.0	835,467	187,436	1,022,904	0.0	835,467	187,436	1,022,904	0.0	835,467	187,436	1,022,904	0.0	835,467	187,436	1,022,904
DSHS Agency Wide	Supplies and Materials Reduction	A 3% agencywide annual reduction of supplies and materials expenditures (Object E/EA).	Potentially hinders program's ability to effectively achieve their missions.	0	Admin Efficiencies	0.0	1,241,714	86,462	1,328,176	0.0	1,241,714	86,462	1,328,176	0.0	1,241,714	86,462	1,328,176	0.0	1,241,714	86,462	1,328,176
DSHS Agency Wide	Travel Reduction	A 3% agencywide annual reduction of travel expenditures (Object G).	Potentially hinders program's ability to effectively achieve their missions.	0	Admin Efficiencies	0.0	138,320	90,647	228,967	0.0	138,320	90,647	228,967	0.0	138,320	90,647	228,967	0.0	138,320	90,647	228,967