

Budget Savings Options 2020

Dollars in Thousands

Agency:

Agency Priority H, M, L	Impact 1-5	Program/Activity	GF-5				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	Graduated Reentry program expansion	\$ -	\$ (540)	\$ (540)	\$ (540)								-	(5.0)	Important and needed, but discretionary work activities	7/20	Reduction of evidenced based programming increases recidivism	No
H	1	Work Release program expansion	\$ -	\$ (7,368)	\$ (7,368)	\$ (7,368)								-	(94.5)	Important and needed, but discretionary work activities	7/20	Reduction of evidenced based programming increases recidivism	No
H	1	Housing vouchers program expansion	\$ -	\$ (674)	\$ (674)	\$ (674)								-	-	Important and needed, but discretionary work activities	7/20	Reduction of evidenced based programming increases recidivism	No
H	1	Community chemical dependency bed expansion	\$ -	\$ (1,571)	\$ (1,571)	\$ (1,571)								-	-	Important, but discretionary work activities	7/20	Reduction of evidenced based programming increases recidivism. Reducing access to needed CD treatment puts lives at risk.	No
L	1	Maple Lane Correctional Center operating timeline	\$ -	\$ (13,218)	\$ (13,218)	\$ (13,218)								-	(100.8)	Important and needed, but discretionary work activities	7/20		No
H	2	Essential office administrative and programing functions	\$ -	\$ (8,912)	\$ (8,912)	\$ (8,912)								-	(84.7)	Badly needed staffing, but agency would have to manage with fewer staff, decreasing service quality.	7/20	DOC has received and made administrative reductions in recent budget cycles. Examples include \$11.6 million in administrative reductions in the recent 2017-19 budget cycle and \$9 million in the 2015-17 biennium cycle. These administrative reduction cuts are hard for the Department to manage, as historically our agency does not receive an indirect rate increase for administrative costs like most other agencies receive, although the Department's operational staffing continues to grow. Based on experience, other agencies tend to see a roughly 10%-25% increase to establish needed indirect administrative staff positions like IT help desk, business services, and human resources staff to support agency growth (example: if an agency with a 10% indirect rate were to grow by 100 staff, they would receive 10 additional administrative positions).	No
L	5	Yakima Jail Therapeutic Community	\$ -	\$ (1,861)	\$ (1,861)	\$ (1,861)								-	(2.5)	Capacity no longer needed	7/20		No
H	2	Facility Maintenance and Equipment Purchases	\$ -	\$ (4,763)	\$ (4,763)	\$ (4,763)								-	-	Maintenance and equipment purchases would be deferred, impacting public safety	7/20	Deferring needed maintenance and equipment impacts the safety of staff and incarcerated individuals	No
M	1	COLA/General Wage Increase savings	\$ -	\$ (20,000)	\$ (20,000)	\$ (20,000)								-	-	Staff would not receive authorized COLA/General Wage Increases increases in FY 2021	7/20		Yes
H	1	Sentencing reforms and policy changes	\$ -	\$ (167,256)	\$ (187,861)	\$ (194,289)								-	(1,022.7)	Necessary to achieve \$181M in savings	7/20	The savings from these options CANNOT be rolled together (stacked), as there is some overlap. Doing so will overstate the true savings; Estimates do not assume social distancing. Social distancing will decrease savings.	Yes
			\$ -	\$ (226,163)	\$ (246,767)	\$ (253,196)								-	(1,310.2)				

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)