Budget Savings Options 2020

Dollars in Thousands

Agency: Department of Services for the Blind

Agency Priority H, M, L	Impact 1-5	Program/Activity	GF-S				Other Funds					FTE Change		Brief Description and Rationale	Effective Date	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		(MM/YY)		
н	2	Vocational Rehabilitation Client Services		410			GF-Federal (001-2)		1,525					Reduction to direct client services and reinstate waitlist for services. Services will be delayed. Any reduction to state funds will impact our ability to bring in federal dollars at a rate of 4 dollars for 1 dollar of state.	7/2020	The reduction will impact our ability to robustly prepare individuals for the state's economic recovery. This impacts our ability to ensure equity for blind Washington residents engaging in the economic recovery post COVID.	
н	2	Suspend the rehire of two full time and two part time positions		56			GF-Federal (001-2)		250					Suspend rehire of Vocational Rehab Counselor 4, Rehab Teacher 3, Rehab Technician 1, Confidential Secretary positions. Portion of salaries are administrative so will impact state general fund.	7/2020	By not refilling these vacant positions will require the agency to shift work to other staff and may result in case load burdens.	
м	4	Reduction to Professional Services		85										In response to recent audit findings, the agency contracted with an outside consultant firm to begin updating agency fiscal policy and procedures. With this reduction, the agency would be forced to suspend or significantly reduce the scope of this policy and procedure update project currently underway.	7/2020	State statutes require governments to maintain adequate system of internal controls to prevent loss or non compliance issues. DSP's internal control policies are outdated which compromizes the agency's ability to comply with laws and safeguard resources. By suspending the R&P update project will impact the agency's ability to minimize business and financial risk to an acceptably low level.	
м		Reduction to Travel and Professional Development training		45										Eliminate training requiring travel and associated costs.	7/2020	VR grants state plan requires staff training and development in order to meet a 21st Century workforce. Training and development is a requirement of our federal grant. Conferences also provide networking and long term business relationship opportunities remote training does not. By cutting training, staff will lose opportunities to make meaningful connections with other VR professionals which effects the agenty's ability to meet the needs of participants and help them obtain gainful employment.	
				596					1,775								

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)