

Budget Savings Options 2025

Dollars in Thousands

Agency: Department of Social and Health Services

Target Reduction: 2025-27 Biennial GF-State

702,464 dollars in thousands

Current total:

704,018

(1,554)

Admin	Agency Priority H, M, L	Impact 1-5	Program/Activity	Brief Description and Rationale	Impacts of Reductions and Other Considerations	0	240,550	463,468	462,714	433,094	0	127,381	340,529	339,830	339,350	0.0	431.1	817.3	810.5	809.2	Effective Date (MM/YY)	Law/Reg. Change Required (cite)
						FY25 GF-S	FY26 GF-S	FY27 GF-S	FY28 GF-S	FY29 GF-S	FY25 Other	FY26 Other	FY27 Other	FY28 Other	FY29 Other	FY25 FTE	FY26 FTE	FY27 FTE	FY28 FTE	FY29 FTE		
30	M	1	10% Reduction of Equipment	Mandatory 10% reduction to object J equipment	BHA operates aging facilities with aging equipment, such as Western State Hospital, Eastern State Hospital, and the Maple Lane Campus. If not properly funded, emergency equipment purchases may increase.		1,408	1,408	1,408	1,408	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	7/1	No
30	M	1	10% Reduction of Goods and Services	Mandatory 10% reduction to object EA goods/services	The cost of goods and services continue to increase with inflation.		2,095	2,095	2,095	2,095	0	529	529	529	529	0.0	0.0	0.0	0.0	0.0	7/1	No
30	M	1	25% Reduction to In-State Travel	Mandatory 25% reduction to in-state travel	BHA moves patients between facilities throughout the state to maximize available bed capacity. If travel restrictions impact patient transportation, the state is at risk of Trueblood waitlist fines. Forensic Evaluators travel to jails throughout the state and Forensic Navigators transport clients to appointments and court dates. Both of these programs are a component of the Trueblood Contempt Settlement Agreement.		248	248	248	248	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	7/1	No
30	M	1	75% Reduction to Out-of-State Travel	Mandatory 75% reduction to out-of-state travel	BHA will limit out-of-state travel, however, occasionally, out-of-state patient transports are necessary.		105	105	105	105	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	7/1	No
30	H	1	Consolidate Management/Admin Reductions	Multiple disciplines and job classes included in reduction exercise. All BHA facilities and programs impacted.	Positions include filled and vacant positions. The layoff process will need to start in April or May to begin achieving savings assumption by July 2025.		4,955	4,955	4,955	4,955	0	387	387	387	387	0.0	33.5	33.5	33.5	33.5	7/1	No
30	L	3	Eliminate CSM contract - WSH oversight	Contract started during the System Improvement Agreement at WSH; since losing Joint Commission certification CSM has provided independent oversight and audit services.	Service can be eliminated. BHA conducts internal audit functions and DOH provides investigative services on some cases.		1,000	1,000	1,000	1,000	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	7/1	No
30	H	1	WSH - Close Civil Ward April 2026	Closure of 30-bed civil ward at WSH is dependent on DSHS DDA's ability to serve state hospital HMM patients in RHC's or transition HMM/DDA cases into community placement. Closure is delayed to allow for sufficient stakeholder outreach and a carefully tailored transition plan for each patient/client.	Patients benefit from receiving treatment at smaller facilities closer to their homes and communities. Reduction of 30 inpatient state-operated psychiatric civil beds at WSH is only recommended if the Department is in compliance with Trueblood (TB) waitlist requirements and admission volume is not increasing. The federal court has \$230M+ in suspended fines that can be ordered if the state is found in contempt of the TB Settlement Agreement.		2,100	8,300	8,300	8,300	0	0	0	0	0	0.0	14.9	59.5	59.5	59.5	4/1	No

Admin	Agency Priority H, M, L	Impact 1-5	Program/Activity	Brief Description and Rationale	Impacts of Reductions and Other Considerations	FY25 GF-S	FY26 GF-S	FY27 GF-S	FY28 GF-S	FY29 GF-S	FY25 Other	FY26 Other	FY27 Other	FY28 Other	FY29 Other	FY25 FTE	FY26 FTE	FY27 FTE	FY28 FTE	FY29 FTE	Effective Date (MM/YY)	Law/Reg. Change Required (cite)
30	H	1	WSH - Close Civil Ward August 2025	Closure of a 30-bed civil ward at WSH is dependent on the opening of a 32-bed civil unit at Maple Lane (Baker) in May 2025.	Patients benefit from receiving treatment at smaller facilities closer to their homes and communities. Reduction of 30 inpatient state-operated psychiatric civil beds at WSH is only recommended if the Department is in compliance with Trueblood (TB) waitlist requirements and admission volume is not increasing. The federal court has \$230M+ in suspended fines that can be ordered if the state is found in contempt of the TB Settlement Agreement.		7,600	8,300	8,300	8,300	0	0	0	0	0	0.0	54.5	59.5	59.5	59.5	8/1	No
30	H	2	WSH - Close Civil Ward July 2026	Closure of 30-bed civil ward is dependent on HCA contracted beds ability to serve WSH patients in community hospital/UW settings.	Reduction of 30 inpatient state-operated psychiatric civil beds at WSH is only recommended if the Department is in compliance with Trueblood (TB) waitlist requirements and admission volume is not increasing. The federal court has \$230M+ in suspended fines that can be ordered if the state is found in contempt of the TB Settlement Agreement.		0	8,300	8,300	8,300	0	0	0	0	0	0.0	0.0	59.5	59.5	59.5	7/1	No
40	M	1	10% Reduction of Goods and Services	Mandatory 10% reduction to object E/EA goods and services.			607	607	607	607	0	569	569	569	569	0.0	0.0	0.0	0.0	0.0	7/1	
40	M	1	10% Reduction of Equipment	Mandatory 10% reduction to object J equipment.			142	142	142	142	0	134	134	134	134	0.0	0.0	0.0	0.0	0.0	7/1	
40	M	1	25% Reduction to In-State Travel	Mandatory 25% reduction to in-state travel.			349	349	349	349	0	327	327	327	327	0.0	0.0	0.0	0.0	0.0	7/1	
40	M	1	75% Reduction to Out-of-State Travel	Mandatory 75% reduction to out-of-state travel.			17	17	17	17	0	16	16	16	16	0.0	0.0	0.0	0.0	0.0	7/1	
40	M	1	Consolidate Management/Admin Reductions	This item is a phased reduction of staff, beginning in July 2025.	The loss of 59 management positions may increase response times for internal and external customers including DSHS exec team, OFM, Legislature, providers, and stakeholders. Less savings in FY26 due to phase-out assumed.		2,355	4,297	4,297	4,297	0	2,629	4,845	4,845	4,845	0.0	32.0	59.0	59.0	59.0	7/1/25 - phased	
40	H	4	Discontinue Lake Burien Program	Lake Burien Transitional Care Facility specializes in serving youth ages 13 to 17 who have intellectual and developmental disabilities, autism spectrum disorder and behavioral health needs. This is a leased, 12-bed facility that is a new program from the 2024 Legislative Session. There is an assumed phase-out in FY26.	Eliminate entire program. Less savings is achieved in FY26 due to phase-out assumption. Currently, 6 youth with a developmental disability and in the state's legal custodial care are served, with a capacity for a total of 12 at the facility.		2,337	9,346	9,346	9,346	0	1,912	7,646	7,646	7,646	0.0	24.1	96.2	96.2	96.2	3/1	

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40	H	4	Discontinue Meaningful Day Service	Meaningful Day provides a person-centered approach to designing and delivering meaningful activities for eligible clients with high behavior acuity. Currently 979 people receive Meaningful Day supports. While a great program, it is not a part of DDA's core business and is included as a reduction option.	979 people would lose the benefit of Meaningful Day services. ALTSA is also proposing eliminating it.		6,329	6,329	6,329	6,329	0	7,998	7,998	7,998	7,998	0.0	0.0	0.0	0.0	0.0	7/1	
40	L	4	Forgo 25-27 Assisted Living Rate Increase	Governor Inslee's proposed budget included a rate increase for assisted living providers to provide parity for provider rates. This reduction forgoes that increase.	There are 73 DDA clients in Medicaid Assisted Living Facilities. Other provider rate increases for in-home and Adult Family Home providers will see significant rate increases through CBA or CBA-like funding.		235	269	269	269	0	294	335	335	335	0.0	0.0	0.0	0.0	0.0	1/1	
40	H	4	Forgo 25-27 Facility Maintenance Costs	This funding is for the one-time facility maintenance to support the health, safety, and security of institutional residents and staff. This was included in Governor Inslee's proposed budget and, while needed, is included as a reduction option.	The failure to repair and maintain Fircrest School, which serves 180 clients and employs 775 state workers, will result in subpar and potentially unsafe living and working conditions. Failing to complete appropriate maintenance can also impact federal certification status.		85	55	0	0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	7/1	
40	M	1	Forgo 25-27 Institutional Vehicle Replacement	This funding is for the replacement of vehicles to support the health, safety, and security of institutional residents and staff. This was included in Governor Inslee's proposed budget and, while nice to have, is included as a reduction option.	Budget items in Gov Inslee proposal. No vehicles have been purchased, so no short-term impact to RHC functions supporting ~400 vulnerable clients. Not replacing old vehicles only kicks the can down the road.		110	118	118	118	0	116	131	131	131	0.0	0.0	0.0	0.0	0.0	7/1	
40	L	1	Forgo Professional Guardians Funding	Provided in 2024 Supplemental budget. DDA is unable to utilize this funding.	No impact. No money has been spent from this 2024 Supplemental budget proviso funding.		175	175	175	175	0	175	175	175	175	0.0	0.0	0.0	0.0	0.0	7/1	
40	H	1	Forgo Waiver Provider Rate Increases	This is additional funding in Governor Inslee's proposed budget for increased rates to HCBS waiver services, including crisis diversion beds and overnight and enhanced respite. These are new increases and so are included as a reduction option.	This will potentially lead to loss of service providers. This could lead to consequences from CMS if we cannot demonstrate statewide accessibility to services that are an entitlement for waiver clients.		7,361	10,981	10,981	10,981	0	6,425	8,966	8,966	8,966	0.0	0.0	0.0	0.0	0.0	7/1	
40	H	1	Increase Functional Eligibility Requirements - Staff Component	Tied to reduced caseload from eligibility change. This FTE reduction follows the forecasted workload model methodology.	DDA will lose FTE in accordance with the Mandatory Workload staffing model. As the caseloads increase or decrease, staffing ratios drive increases, or in this case decreases, of associated staff.		2,605	5,064	5,064	5,064	0	2,005	3,899	3,899	3,899	0.0	33.3	66.5	66.5	66.5	1/1	

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40	H	1	Increase Functional Eligibility Threshold - Services Component	Medicaid eligibility consists of both financial and functional elements. Increasing the threshold of the need for assistance with activities of daily living (functional eligibility for RHC level of care) will reduce the number of new clients coming into DSHS in-home and residential programs. The change means that people with the current lowest level of care needs will no longer qualify for Medicaid services. This will impact a total of 7,000 clients, including 449 community residential clients, 2,880 personal care clients, 1,356 IFS clients, 296 professional services clients, 1,882 employment and day services clients, and 137 respite clients. This item assumes an FY26 phase-out.	This would have 449 people in residential programs losing services and their housing. No assumption of state-only grandfathering, though savings are reduced in FY26 to account for a six-month phase-in that may result in at least some of the people finding affordable available housing options.		40,065	80,131	80,131	80,131	0	42,925	85,851	85,851	85,851	0.0	0.0	0.0	0.0	0.0	1/1	
40	L	3	Terminate Activity Associated With The Civil Transition Program - 5440	A court may order a competency evaluation for individuals whose competency to stand trial is in question. If the competency evaluation finds the individual is not competent due to Intellectual/Developmental disability, BHA will refer the individual to DDA for services. While a great program, it is not a part of DDA's core business and is included as a reduction option.	This is base funding appropriated in the 23-25 biennial budget.		1,787	7,149	7,149	7,149	0	514	2,055	2,055	2,055	0.0	14.9	59.6	59.6	59.6	7/1	Chapter 10.77 RCW
40	L	3	Terminate Activity Associated With The Civil Transition Program - 5440	A court may order a competency evaluation for individuals whose competency to stand trial is in question. If the competency evaluation finds the individual is not competent due to Intellectual/Developmental disability, BHA will refer the individual to DDA for services. While a great program, it is not a part of DDA's core business and is included as a reduction option.	Increase funded in Gov Inslee proposal, so not yet begun. No client impact.		223	213	213	213	0	175	167	167	167	0.0	3.0	3.0	3.0	3.0	7/1	Chapter 10.77 RCW
50	M	1	10% Reduction of Goods and Services	Mandatory 10% reduction to object E/EA goods and services.			38	38	38	38	0	33	33	33	33	0.0	0.0	0.0	0.0	0.0	7/1	
50	M	1	10% Reduction of Equipment	Mandatory 10% reduction to object J equipment.			113	113	113	113	0	48	48	48	48	0.0	0.0	0.0	0.0	0.0	7/1	
50	M	1	25% Reduction to In-State Travel	Mandatory 25% reduction to in-state travel.			443	443	443	443	0	389	389	389	389	0.0	0.0	0.0	0.0	0.0	7/1	
50	M	1	75% Reduction to Out-of-State Travel	Mandatory 75% reduction to out-of-state travel.			55	55	55	55	0	64	64	64	64	0.0	0.0	0.0	0.0	0.0	7/1	

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50	L	3	AAA Nursing Services Contracted	This item is to terminates the nursing services contracts with the AAAs and transfer management to ALTSA Home and Community Services. This is an efficiency item, and the workload can be done within the existing budget.		200	200	200	200	200	0	200	200	200	200	0.0	0.0	0.0	0.0	0.0	7/1	
50	L	1	Bed Fee Increase (AFH, AL/ARC, NH, Supp Living)	Most current licensing fees would triple. Current fees: AFH Application - \$2,750 AFH License - \$225/bed ALF License - \$116/bed SNF License - \$359/bed	* AFH bargaining involved. * AFH is ~55% Medicaid clients. * SNF is 66% Medicaid clients. * ALF is very little Medicaid clients.		29,924	29,924	29,924	29,924	0	(29,924)	(29,924)	(29,924)	(29,924)	0.0	0.0	0.0	0.0	0.0	7/1	
50	M	1	Consolidate Management/Admin Reductions	This item is a reduction of staff across all divisions within ALTSA.		5,704	7,829	7,344	7,344	7,344	0	3,602	5,727	5,242	5,242	0.0	59.0	88.0	81.0	81.0	7/1	
50	L	3	Discontinue Meaningful Day Service	Meaningful Day is a specialty contracted service offered to Adult Family Homes (AFH) when a client is eligible through criteria related to behavior support needs. Staff have indicated this service is not being delivered as intended but providers are still provided the add on rate. Even without this program, AFHs should still be providing a day that is meaningful to residents per the residents choice.	Proposed would eliminate the program impacting clients.		5,046	20,184	20,184	20,184	0	6,243	24,971	24,971	24,971	0.0	0.0	0.0	0.0	0.0	7/1	
50	L	3	Discontinue Residential Exception to Rules	This item is an exception to standard rates granted in order to place clients in residential settings on a case-by-case basis. There is no specific appropriation for this, and this model is based on historical expenditures.	Eliminates exceptional negotiated rates that encourage providers to accept high/difficult needs clients.		1,832	7,326	7,326	7,326	0	1,832	7,326	7,326	7,326	0.0	0.0	0.0	0.0	0.0	7/1	
50	L	3	Discontinue Specialty Contract: Community Stability Supports (CSS)(RSW)	*CSS is an add-on service to foundational personal care programs for residents in Assisted Living. *CSS was created as a solution when we didn't have the robust behavioral health supports through BHA and HCA MCOs. *Many residents who are currently eligible for SBS may be eligible for supportive services offered by BHA and HCA MCOs. *Additional nursing, activities and behavior support, employed by facility.	*Reduces capacity for Trueblood-related work *Provider may not serve client without the add-on *Risk of provider network legal action *Eligibility requires the individual must be in a state hospital, diverting from a state hospital, or transitioning from an acute hospital and needs cannot be met in lower level services offered (SBS, ECS)		1,718	6,872	6,872	6,872	0	1,922	7,686	7,686	7,686	0.0	0.0	0.0	0.0	0.0	7/1	Residential Support Waiver amendment and WAC
50	M	3	Discontinue Specialty Contract: Enhanced Behavioral Supports+	These services provide additional staffing and supervision for clients with high behavior needs in adult family homes.	This reduction will reduce capacity to serve state hospital clients transitioning to the community (Trueblood-related work).		325	1,298	1,298	1,298	0	325	1,298	1,298	1,298	0.0	0.0	0.0	0.0	0.0	7/1	

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50	L	3	Discontinue Specialty Contract: Specialized Behavior Support (SBS) (RSW)	*SBS is an add-on service to foundational personal care programs for residents in Adult Family Homes. *SBS was created as a solution years ago when we didn't have the robust behavioral health supports through BHA and HCA MCOs. *Many residents who are currently eligible for SBS may be eligible for supportive services offered by BHA and HCA MCOs. *Many residents currently eligible for SBS and also eligible for Community Behavioral Health Support will not be allowed to access SBS beginning 7-1- 2025.	***Assumption made that those currently accessing RSW services would continue to access CFC personal care services, returning an additional 6% match. *Reduces capacity for Trueblood- related work *Provider may give client a 30 day notice to discharge client without the add-on. This would impact the clients housing stability and workload of case management to find new available setting. *Rate is collectively bargained with AFHC		7,025	28,098	28,098	28,098	0	8,690	34,760	34,760	34,760	0.0	0.0	0.0	0.0	0.0	7/1	Residential Support Waiver amendment and WAC
50	L	3	Discontinue Specialty Dementia Care Enhanced	This item is for enhanced specialty dementia care services, currently provided by a single facility. It functions like an add-on to the base rate.			305	1,220	1,220	1,220	0	358	1,433	1,433	1,433	0.0	0.0	0.0	0.0	0.0	7/1	
50	L	3	Eliminate 5440 Civil Transition Program Work	A court may order a competency evaluation for individuals whose competency to stand trial is in question. If the competency evaluation finds the individual is not competent due to Intellectual/Developmental disability, BHA will refer the individual for services. While a great program, it is not a part of ALTSA's core business and is included as a reduction option.	Low utilization in ALTSA to date. Most people referred either decline services or are served under other Medicaid programs.		3,297	3,297	3,297	3,297	0	2,218	2,218	2,218	2,218	0.0	10.7	10.7	10.7	10.7	7/1	Chapter 10.77 RCW
50	H	4	Forgo 25-27 Assisted Living Rate Increase	Governor Inslee's proposed budget included a rate increase for assisted living providers to provide parity for provider rates. This reduction forgoes that increase.	There are 7,600 ALTSA clients in Medicaid Assisted Living Facilities. Other provider rate increases for in- home and Adult Family Home providers will see significant rate increases through CBA or CBA-like funding.		21,394	24,406	24,406	24,406	0	24,383	27,816	27,816	27,816	0.0	0.0	0.0	0.0	0.0	7/1	
50	L	1	Forgo 25-27 Office of Deaf and Hard of Hearing Increases	This is an item in Governor Inslee's proposed budget for additional funding to cover increases in costs and utilization of interpreting services. This would be new funding and is included as a reduction option.	ODHH will have to reduce the use of ASL interpreters, restricting access and reasonable accommodation for deaf and hard of hearing clients and community members seeking information and assistance.		149	149	149	149	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	7/1	

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50	H	1	Increase Functional Eligibility Threshold - Services Component	Medicaid eligibility consists of both financial and functional elements. Increasing the threshold of the need for assistance with activities of daily living (functional eligibility for Nursing Facility Level of Care) will reduce the number of new clients coming into DSHS in-home and residential programs. The change means that people will the current lowest level of care needs will no longer qualify for Medicaid services. This will impact a total of 4,488 clients, including 793 in assisted living, 49 in adult residential care, 380 in enhanced adult residential care, 6 in specialty dementia care, 639 in adult family homes, 38 in enhanced services facilities, 1,003 receiving personal care services from individual providers, 1,433 receiving personal care services from agency providers, and 147 in Program of All-Inclusive Care for the Elderly (PACE). Over 1,900 of the total are in residential settings.	Savings are delayed in FY26 to allow for potential housing options for the thousands of people losing not only services but their housing. No assumption of state-only grandfathering for people in residential programs losing services.		24,365	97,460	97,460	97,460	0	27,380	109,521	109,521	109,521	0.0	0.0	0.0	0.0	0.0	3/1	
50	H	1	Increase Functional Eligibility Requirements - Staff Component	Tied to reduced caseload from eligibility change. This FTE reduction follows the forecasted workload model methodology.	ALTSA will lose 83 FTE in accordance with the Mandatory Workload staffing model. As the caseloads increase or decrease, staffing ratios drive increases, or in this case decreases, of associated staff.		3,878	8,542	8,324	8,324	0	3,831	8,458	8,244	8,244	0.0	44.8	82.8	83.0	83.0	3/1	
50	L	1	Reduce Guardianship Program (J81)	This item keeps 2 staff at ALTSA HQ and service dollars for the guardianship program.	ALTSA assumed this work in 2022 after the Legislature appropriated the funds along with other acute care hospital census reduction measures.		568	568	568	568	0	238	238	238	238	0.0	2.0	2.0	2.0	2.0	7/1	
50	M	1	Reduce Transitional Care Center of Seattle (TCCS) Capacity to 60 Beds	Transitional Care of Seattle is a CMS certified skilled nursing facility (SNF) providing short-term care. It receives an exceptional rate for SNF services. These savings are based on keeping 60 slots from Governor Inslee's proposed budget, which funded 68 slots.	TCCS may not be able to support these clients requiring SNF level of care with exceptional needs. This may impact clients to transition out of acute care hospitals timely.		1,426	1,426	1,426	1,426	0	1,426	1,426	1,426	1,426	0.0	0.0	0.0	0.0	0.0	7/1	WAC
60	M	1	10% Reduction of Equipment	Mandatory 10% reduction to object J equipment			240	240	240	240		340	340	340	340						7/25	
60	M	1	10% Reduction of Goods and Services	Mandatory 10% reduction to object EA goods/services			124	124	124	124		117	117	117	117						7/25	
60	M	1	25% Reduction to In-State Travel	Mandatory 25% reduction to in-state travel			247	247	247	247		237	237	237	237						7/25	
60	M	1	75% Reduction to Out-of-State Travel	Mandatory 75% reduction to out-of-state travel			32	32	32	32		58	58	58	58						7/25	
60	M	1	Basic Food Employment & Training (BFET) 6% reduction	Reduce BFET GF-S and federal match by 6%.	Would reduce ESA's capacity to support low-income SNAP recipients, not participating in TANF, in developing skills and gaining employment.		95	95	95	95		95	95	95	95						7/25	

Admin	Agency Priority H, M, L	Impact 1-5	Program/Activity	Brief Description and Rationale	Impacts of Reductions and Other Considerations	FY25 GF-S	FY26 GF-S	FY27 GF-S	FY28 GF-S	FY29 GF-S	FY25 Other	FY26 Other	FY27 Other	FY28 Other	FY29 Other	FY25 FTE	FY26 FTE	FY27 FTE	FY28 FTE	FY29 FTE	Effective Date (MM/YY)	Law/Reg. Change Required (cite)
60	M	1	Consolidate Management/Admin Reductions	Reduction of 73 management positions.	Assumes 50% savings in FY26 due to length of process involved.		2,837	5,673	5,673	5,673		1,794	3,588	3,588	3,588		36.5	73.0	73.0	73.0	7/25	
60	M	4	Postpone 100% Child Support Pass-through	New program not yet implemented. Postpone 100% child support pass through policy implementation by 3.5 years, from January 1, 2026 to July 1, 2029. Estimate based on Governor's budget (Nov-2024 forecast). Amount will change after February 2025 forecast. Includes return of one-time CFL funding for IT costs in FY26 to FY29 (\$996,000).	Delays the increase in child support pass-through for families that are recipients of TANF. Around 4,700 child support cases would be impacted, and on average, about 463 TANF cases.		4,808	9,468	9,468	8,952		1,701	5,724	5,724	5,244		4.2	1.0	1.0	(2.5)	7/25	RCW 26.23.035 (ESHB 1652 in 2024)
60	M	4	Postpone ABD recovery elimination	New program not yet implemented. Postpone ABD recovery elimination by 3 years, from October 1, 2025, to October 1, 2028. Estimate based on Governor's budget (Nov-2024 forecast). Amount will change after February 2025 forecast.	Delays the elimination of the interim assistance repayment requirement for Aged, Blind, or Disabled (ABD) program recipients. Around 9,000 clients would be impacted annually.		29,100	37,222	37,222	8,122							(2.7)	(2.9)	(2.9)	(0.7)	7/25	RCW 74.62.030 (ESHB 1260 in 2023)
60	M	1	WorkFirst Services Commerce contract 6% reduction	Reduce TANF spending plan contract with Commerce by 6%.	May have a negative impact on the Work Participation Rate (WPR) which could impact TANF funding.		1,348	1,346	1,348	1,346											7/25	
60	M	1	WorkFirst Services ESD contract 6% reduction	Reduce TANF spending plan contract with ESD by 6%.	May have a negative impact on the Work Participation Rate (WPR) which could impact TANF funding.		908	906	908	906											7/25	
60	M	1	WorkFirst Services SBCTC contract 3% reduction	Reduce TANF spending plan contract with SBCTC by 3%.	May have a negative impact on the Work Participation Rate (WPR) which could impact TANF funding.		492	492	492	492											7/25	
100	M	1	Consolidate Management/Admin Reductions	To align with OFM directives. Based on actual total cost for the positions we have identified to be reduced.	Work will be absorbed by remaining Staff.		500	500	500	500							6.4	6.4	6.4	6.4	7/25	
100	M	1	10% Reduction of Equipment	To align with OFM directives.			8	8	8	8											7/25	
100	M	1	10% Reduction of Goods and Services	To align with OFM directives.			5	5	5	5											7/25	
100	M	1	25% Reduction to In-State Travel	To align with OFM directives.			18	18	18	18											7/25	
100	M	1	Reduce School to Work (SB5790)	Reduce school to work program to align with current projections.	The School to Work reduction of \$1.2 million per year will potentially impact 162 eligible DVR Clients/students at some point in the future. Given the current participation, DVR does not believe this reduction will impact the ability to meet the needs of eligible clients requesting services during the 25-27 biennium		1,200	1,200	1,200	1,200											10/25	
110	M	1	10% Reduction of Goods and Services	10% reduction to good and services.			20	20	20	20	0	7	7	7	7	0.0	0.0	0.0	0.0	0.0	7/25	No
110	M	1	25% Reduction to In-State Travel	25% reduction to in-state travel.			181	181	181	181	0	55	55	55	55	0.0	0.0	0.0	0.0	0.0	7/25	No
110	M	1	75% Reduction to Out-Of-State Travel	75% reduction to out-of-state travel.			23	23	23	23	0	9	9	9	9	0.0	0.0	0.0	0.0	0.0	7/25	No
110	H	1	Consolidate Management/Admin Reductions		Consolidation of management functions will result in efficiencies and cost savings		4,423	4,423	4,423	4,423	0	2,581	2,581	2,581	2,581	0.0	48.0	48.0	48.0	48.0	7/25	No

Admin	Agency Priority H, M, L	Impact 1-5	Program/Activity	Brief Description and Rationale	Impacts of Reductions and Other Considerations	FY25 GF-S	FY26 GF-S	FY27 GF-S	FY28 GF-S	FY29 GF-S	FY25 Other	FY26 Other	FY27 Other	FY28 Other	FY29 Other	FY25 FTE	FY26 FTE	FY27 FTE	FY28 FTE	FY29 FTE	Effective Date (MM/YY)	Law/Reg. Change Required (cite)
135	M	1	10% Reduction of Equipment	Mandatory 10% reduction to object J equipment	SCC is an aging facility with aging equipment located on an island. Emergency equipment purchases may increase.		114	114	114	114	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	7/1	No
135	M	1	10% Reduction of Goods and Services	Mandatory 10% reduction to object EA goods/services	The cost of goods and services continue to increase with inflation.		192	192	192	192	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	7/1	No
135	M	1	25% Reduction to In-State Travel	Mandatory 25% reduction to in-state travel	Most of the SCC travel costs are related to resident transports to medical appointments and court dates.		17	17	17	17	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	7/1	No
135	M	1	75% Reduction to Out-of-State Travel	Mandatory 75% reduction to out-of-state travel			5	5	5	5	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	7/1	No
135	H	1	Close Dogwood Unit by July 1, 2025	Warm close 24 bed Dogwood Unit within the SCC Total Confinement Facility (TCF); move patients to other units within TCF, estimated 19 residents impacted by move.	Eliminating a unit at SCC will result in the remaining units being run at full capacity. The reduction of units within SCC limits their ability to strategically place difficult residents in less populated units for safety reasons.		930	930	930	930	0	0	0	0	0	0.0	8.0	8.0	8.0	8.0	7/1	No
135	H	1	Consolidate Management/Admin Reductions	Positions identified for reduction.	Positions include filled and vacant positions. The layoff process will need to start in April or May to begin achieving savings assumption by July 2025.		586	586	586	586	0	0	0	0	0	0.0	4.0	4.0	4.0	4.0	7/3	No