Budget Savings Options 2025

Dollars in Thousands

Agency: WDVA-305

Agency Priority H, M, L	Impact 1-5	Program/Activity	GF-S					Other Funds					FTE Change					Brief Description and Rationale	Effective Date (MM/YY)	Impacts of Reductions and Other Considerations	Law/Reg. Change Required (cite)
			FY 25	FY 26	FY 27	FY28	FY 29	FY 25	FY 26	FY 27	FY28	FY 29	FY 25	FY 26	FY 27	FY28	FY 29				
		Prog. 10																out of the 10 FTEs reduced, 8 of them are shared services - cost allocated to the other program.	7/26		
M	2	Management Consolidation		0	0	0	0							-	-	-	-	Position reclassified to WGS and Y rated. Management functions redistributed. Net zero impact.	7/26	Increase workload on existing management staff.	
M	2	Administrative Support Positions		$165,888	$165,888	$165,888	$165,888											Eliminating Five Admin Support Positions which are comprised of FA3, RN-Admin, HRCA2, CS3 and IT Desk Support positions.	7/26	Reduced capacity to provide effective services to the WDVA staff, programs and external customers.	
M	2	Contractual services		$18,329	$18,329	$18,329	$18,329											Janitorial and consulting contracting supporting admin services.	7/26	Reduced number of janitorial services days. Increase workload on existing WDVA staff.	
M	1	Goods and Services		$361,373	$376,509	$376,509	$376,509											Reductions in this line comprises of goods and services pertaining to outreach, supplies, trainings, software license.	7/26	Reduced staff training and development. Limited supplies for outreach and customer services.	
M	2	Travel		$33,279	$33,279	$33,279	$33,279											In and out state travel and vehicle usage.	7/26	Reduce capacity to support programs and limited outreach to external customers.	
		Sub Total		**$ 578,868**	**$ 594,005**	**$ 594,005**	**$ 594,005**														
		Prog. 20																			
H	2	Management Position		$134,530	$134,530	$134,530	$134,530							1.00	1.00	1.00	1.00	Reducing One Management Position in Program delivery	7/26	Increase workload on existing management staff.	
H	1	Administrative Position		$118,767	$162,816	$162,816	$162,816							2.00	2.00	2.00	2.00	Reducing two FTE - one AA3 and one VBS2	7/26	Reduced capacity to provide effective services to the veterans and family members.	
H	2	VSO State Contracts		$100,651	$100,651	$100,651	$100,651											Reducing VSO State Contracts by 6%	7/26	Expected reduction in ability to connect veterans to their earned benefits to include disability claims and other critical services.	
M	1	Travel		$30,000	$30,000	$30,000	$30,000											Reducing out of state travel	7/26	Reducing outreach to veterans and veteran organizations.	
M	2	Vet Corps Internships		$41,500	$41,500	$41,500	$41,500											Reducing internship by half in Vet Corps.	7/26	Reduces internships for veterans transitioning out active duty into colleges or vocational programs.	
M	2	VCC-Reduce Internships by half		$8,500	$8,500	$8,500	$8,500											Reducing internship by half in Vet Conservation Corp.	7/26	Reduces internships for veterans to work on state and local conservation projects.	
M	1	Supplies and Software Licenses		$128,970	$128,970	$128,970	$128,970											Reducing supplies and software licenses.	7/26	Reduces availability of supplies and software licenses related to managing services to veterans.	
		Sub Total		**$ 562,918**	**$ 606,967**	**$ 606,967**	**$ 606,967**														
		Prog. 35																			
H	1	Direct Care and Admin Support Staff		$526,261	$527,461	$527,461	$527,461							7.00	7.00	7.00	7.00	Reducing 7 positions, three of which come from Direct Care Services, while the other four come from Admin support staff. It also includes overtime reduction.	7/26	Reduce capacity to provide direct care and administrative services to our residents and staff at the four state veteran homes.	
H	1	Contracts - Pharmacies		$97,989	$97,989	$97,989	$97,989											Eliminating a contract Pharmacist and savings from process efficiency.	7/26	Increase workload to other pharmacy staff which can cause human errors around medications.	
H	1	Management Positions		0	0	0	0											Three positions reclassified to WGS and Y rated. Management functions redistributed. Net zero impact.	7/26	Increase workload on existing management staff.	

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			FY 25	FY 26	FY 27	FY28	FY 29	FY 25	FY 26	FY 27	FY28	FY 29	FY 25	FY 26	FY 27	FY28	FY 29				
H	1	Goods and Services and Supplies		$348,475	$348,475	$348,475	$348,475											Reductions in this line comprises of equipment purchase reduction, supplies reduction, medication and food supplies.	7/26	Change in resident supplies could result in resident dissatisfaction and complaints. Also reduction in level of service to residents.	
H	1	Travel and related		$17,062	$17,062	$17,062	$17,062											Reduce expenditure in motor pool usage.	7/26	Reduced ability to perform administrative functions for the homes and training and development.	
		Sub Total		**$ 989,787**	**$ 990,987**	**$ 990,987**	**$ 990,987**														
		Prog. 45																			
H	1	Maintenance Mechanics Position		$17,220	$17,220	$17,220	$17,220											Eliminating a MM position.	7/26	Reduced capacity created increase workload to existing staff performing interments.	
		Sub Total		**$ 17,220**	**$ 17,220**	**$ 17,220**	**$ 17,220**												7/26		

WDVA Total		**$ 2,148,793**	**$ 2,209,178**	**$ 2,209,178**	**$ 2,209,178**

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)