

Budget Savings Options 2020

Dollars in Thousands

Agency: Caseload Forecast Council (CFC)

Agency Priority H, M, L	Impact 1-5	Program/Activity	GF-S				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	FY 20	FY 21				
L	5	Eliminate Analytical Support to Criminal Sentencing Task Force	43	27					One-time funding to support data and analytics for the Criminal Sentencing Task Force is eliminated.	6/1/2020	The reduction of one-time funding does not have a significant impact on agency functions.	
H	4	Eliminate Sentencing Database O&M Contract	3	13					Defers regular Operations and Maintenance of the CFC's Sentencing Database to FY22.	6/1/2020	Necessary updates to the Sentencing Database when procedures or laws change are eliminated. This negatively impacts the integrity of the database which is used in producing criminal justice fiscal notes and various statistical reports (annual adult and juvenile statistical summaries, general disproportionality report). Could take one-time savings in FY21 and re-hire contractor next biennium to make necessary fixes to the database. One year of data used to produce fiscal notes and statistical reports could be compromised.	
M	4	Eliminate Professional Development, Training, and Travel	14	37					Eliminates professional development, training, and travel through FY21.	6/1/2020	CFC must be up-to-date on forecasting and technology to increase and maintain their skill sets. Elimination of professional development, training, and travel compromises the CFC forecast product as well as negatively impacting employee satisfaction and retention.	
H	1	Eliminate 3% COLA		78	78	78			Eliminates the 3% COLA, set to take effect July 1, 2020, to EMS employees	7/1/2020	Most of the CFC staff are EMS and are largely sought out in the private sector as well as within WA state government, so the inability to provide COLAs places a significant risk to employee retention.	
H	1	Medicaid Administrative Match		74	89	89			Requires the Health Care Authority (HCA) to support the CFC in claiming Medicaid Administrative Match for the CFC's work forecasting Medicaid caseloads.	9/1/2020	The CFC will work with the HCA to receive 50% federal match for staff workload related to Medicaid. Requires swift cooperation from both HCA and CMS to achieve these savings.	
H	3	Eliminate Forecasts or Criminal Justice Duties		74	89	89			Eliminates criminal justice and/or forecasting duties.	9/1/2020	CFC would need to stop performing some of its duties. Absent guidance in the budget, the CFC would decide which duties in either its forecast or criminal justice portfolios to eliminate based on consultation with Council members.	Update statute to reflect elimination of forecast and / or sentencing duties
M	1	Misc Reductions to Meet \$309K		6	6	6				7/1/2020		
			60	309								

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)