

**Budget Savings Options 2020**

Dollars in Thousands

**Agency: Washington Department of Veterans Affairs**

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 20	FY 21	FY 22	FY 23	Fund	FY 20	FY 21	FY 22	FY 23	FY 20					FY 21		
H	5	3% COLA		143										No COLA - Management	7/20	No COLA for management	ESSB 6198		
H	5	12 Furlough days		221										One unpaid day off per month - Management	7/20	12 Furlough days for management	Need legislative intervention so no negative effect on retirement		
H	2	LGBTQ Program Coordinator		128	128	128							1	1	Won't fill position	7/20	No program delivery	SB 5960	
H	2	Military Spouse Liaison		128	128	128								1	1	Won't fill position	7/20	No program delivery	SB 6626
H	1	VSO Contracts - 14% reduction		224	224	224										Reduction in claims processed	7/20	1,493 unprocessed VA claims per year	
H	1	Homes Program - 15% GF-S reduction		2,160	2,160	2,160										Reduced OT, staffing agency costs	7/20	Operational Efficiencies	
M	3	Phase out Domiciliary Program		101	101	101										Domiciliary program is discontinued	8/20	Program is abolished. RIF process for staff	
M	1	Reduce agency travel, training, supplies		164	164	164										Reduce travel, training, supplies - Agency	7/20	More use of Skype. Basic training only	
H	1	Move to Capital	135	135	135	135							1	1	Costs moved to Capital Budget	7/19	Expenditures reflected in Capital projects		
H	1	Network Equipment Refresh - Delay 6 months		26										0.5	0.5	Temporary reductions - IT	7/20	Hiring delay. No continuity	
H	1	PC/Laptop Leases - Delay Renewal until FY22		15												Temporary reductions - IT	7/20	Delayed lease renewal	
H	1	Leave Network Engineer position vacant 2 months		21										0.17	0.17	Temporary reductions - IT	7/20	Hiring delay. No continuity	
H	1	Homes Program GF-S reduction already assumed	224	146												GF-S reduced in the 2020 Supplemental	7/19	Current law	
		<b>Total</b>	<b>359</b>	<b>3,612</b>	<b>3,040</b>	<b>3,040</b>							<b>3</b>	<b>3.67</b>					

**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)