

Program 110

DSHS - Administration and Supporting Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	708.7	71,656	67,768	139,424
Total Maintenance Level	717.4	61,148	67,348	128,496
Difference	8.8	(10,508)	(420)	(10,928)
Percent Change from Current Biennium	1.2%	(14.7)%	(0.6)%	(7.8)%
Performance Changes				
Reinvesting in Youth Program		(997)		(997)
Individual Provider Home Care Worker Collective Bargaining		211	221	432
Improve Management of Agency Risk	3.0	427	241	668
Improve Human Resource Management	11.0	1,508	849	2,357
Enhanced Recovery Initiative	2.0	263	150	413
Payroll System-Individual Providers		159	91	250
Data Driven Accountability	6.0	713	408	1,121
Revise Pension Gain-Sharing #		(252)	(110)	(362)
Nonrepresented Staff Health Benefit		284	154	438
WFSE Collective Bargaining Agreement		4,993	1,091	6,084
Nonrepresented Staff Salary Change		3,120	1,807	4,927
Subtotal	22.0	10,429	4,902	15,331
Total Proposed Budget	739.4	71,577	72,250	143,827
Difference	30.8	(79)	4,482	4,403
Percent Change from Current Biennium	4.3%	(0.1)%	6.6%	3.2%
Total Proposed Budget by Activity				
Administrative Services Division	385.5	36,092	29,094	65,186
Executive Division	64.5	6,755	4,917	11,672
Financial Services Administration	256.4	20,271	18,320	38,591
Special Projects and Unique Programs Grants	6.5		5,252	5,252
Suspense	3.5	(13,085)	341	(12,744)
Washington Council for the Prevention of Child Abuse and Neglect	23.0	7,232	10,620	17,852
Other Statewide Adjustments		14,312	3,706	18,018
Total Proposed Budget	739.4	71,577	72,250	143,827

HUMAN SERVICES - DSHS

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reinvesting in Youth Program

During the 2005-07 Biennium, the Reinvesting in Youth pilot program awarded grants to three groups of counties for implementing research-based early intervention services that target youth involved in the juvenile justice system and reduce crime. The recently published study, "Evidence-Based Public Policy Options to Reduce Future Prison Construction, Criminal Justice Costs, and Crime Rates", confirmed that these programs are likely to reduce taxpayer and other costs in the future. Funding is provided to expand the pilot to all counties in the state, and is redirected to the Juvenile Rehabilitation Administration, which administers the program.

Improve Management of Agency Risk

Additional staff are provided to establish an enterprise-wide approach to risk management. The Risk Management office will identify trends and develop strategies to reduce or mitigate DSHS tort, workers' compensation, and other risk costs. (General Fund-State, General Fund-Federal)

Improve Human Resource Management

Human resource staff are needed to help meet the demands created by civil service reform, collective bargaining agreements, and increased accountability for the management of human resource employees. Ten FTE staff are funded in Fiscal Year 2008 and 12 FTE staff in Fiscal Year 2009. (General Fund-State, General Fund-Federal)

Enhanced Recovery Initiative

Investment in revenue generation efforts and a comprehensive review of cost allocation and grants management will result in future savings. Funding is provided to evaluate whether the activity is effective in recovering its costs. (General Fund-State, General Fund-Federal)

Payroll System-Individual Providers

Fiscal Year 2008 funding is provided to complete a feasibility study and develop a request for proposal for a provider personnel/payroll solution. (General Fund-State, General Fund-Federal)

Data Driven Accountability

Research and data capacity are increased to improve outcomes through the development and use of data to enhance management attention on service delivery issues that demonstrate poor performance. This added capacity also will support the increased workload associated with the multiple accountability review processes recently initiated by the Governor, the Legislature, and citizens. (General Fund-State, General Fund-Federal)

ACTIVITY DESCRIPTIONS

Administrative Services Division

The Administrative Services Division provides support services to all agency programs and clients. These services include equipment purchases, contracts management, asset management, social services payments, support of regulation reform, review of administrative hearings, central office building management, mail services, forms control, records management and storage, fiscal management and reporting, audit consultation and review, and language translation and testing. These services are provided through the Office of Legal Affairs, the Office of Information Services, the Office of Administrative Resources, and the Management Services Fiscal Office.

Executive Division

The Executive Division provides policy direction and monitors agency performance in service delivery. This is accomplished by performing the following consulting functions at the agency level: program reviews, risk management, loss prevention, public disclosure, quality improvement, strategic planning, and community partnerships.

Financial Services Administration

The Financial Services Administration is the merger between the Department of Social and Health Services Budget and Finance Divisions. The Budget Division is responsible for developing the department's operating budget and monitoring expenditures for compliance with legislative intent, forecasting caseloads and expenditures, and preparing fiscal notes. The division maintains the integrity of the agency's budget and allotment records, which are entered into the department and statewide computer systems. The Finance Division oversees and provides direction to programs regarding accounting functions and financial systems; performs federal and state-mandated financial recoveries; and coordinates with the State Auditor's Office, Office of Financial Management, and Office of the State Treasurer. The three sections of the division include the Office of Accounting Services, Office of Financial Recovery, and Information Technology Office.

Special Projects and Unique Programs Grants

This activity involves areas that have been identified as unique programs, grants, or special projects to the agency. For example, the Background Checks Central Unit conducts background checks on current state vendors, employees, and applicants who have or may have unsupervised access to children, juveniles, or vulnerable adults.

Suspense

This activity involves items such as federal/state program adjustments, Title 19 distributions for the program, statutorily cancelled warrants, and items that will be transferred to other programs.

Washington Council for the Prevention of Child Abuse and Neglect

The Washington Council for the Prevention of Child Abuse and Neglect (WCPCAN) serves as a statewide resource on the subject of child abuse prevention to strengthen families and promote healthy child development. It funds and provides training, technical assistance, and support to community-based programs to increase their capacity to achieve measurable outcomes and sustainability. It works in partnership with organizations to leverage resources and address systemic barriers that reduce access to services and supports. The council is also responsible for the development and management of the Children's Trust Fund of Washington.

Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.