

Program 145

DSHS - Payments to Other Agencies

Recommendation Summary

Dollars in Thousands

| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| 2007-09 Expenditure Authority | | 118,957 | 57,255 | 176,212 |
| Supplemental Changes | | | | |
| Central Service Agency Charges | | (356) | | (356) |
| Online Recruiting Service | | 710 | 319 | 1,029 |
| Civil Commitment Workload | | 732 | | 732 |
| Attorney General Funding | | 689 | 330 | 1,019 |
| FMAP Match Adjustment | | 6 | (6) | |
| Transfers | | (842) | (396) | (1,238) |
| Subtotal - Supplemental Changes | | 939 | 247 | 1,186 |
| Total Proposed Budget | | 119,896 | 57,502 | 177,398 |
| Difference | | 939 | 247 | 1,186 |
| Percent Change | | 0.8% | 0.4% | 0.7% |

SUPPLEMENTAL CHANGES

Central Service Agency Charges

The creation of the Department of Early Learning (DEL) has resulted in a higher than expected usage of the Attorney General's Office. After DEL was created, a number of central service agencies inadvertently did not include DEL in the billing estimates used for the 2007-09 biennial budget. The DEL budget is adjusted to cover central service agency costs. In addition, central service charges that were not transferred with their corresponding programs from the Department of Community, Trade and Economic Development and DSHS are moved to cover the pending central service costs incurred by these programs at DEL. CTED will transfer \$19,000 and DSHS will transfer \$356,000.

Online Recruiting Service

To support the state's online recruitment tool (E-Recruiting), additional funds are provided for a one-time charge from the Department of Personnel. This will improve the ability of agencies to manage their recruitment and hiring processes as required by the Personnel System Reform Act of 2002.

Civil Commitment Workload

Successful prosecution of sexually violent predators (SVP) is fundamental to creating safer communities. Additional resources are provided to support the Office of the Attorney General in this critical endeavor. Although workload related to new prosecutions is expected to eventually decline, the number of new SVP civil commitment cases in the near term is expected to remain high. Casework associated with the SVP population includes annual review hearings, release trials, and conditional release placements. These matters are proportional to the total number of civil commitments and require additional resources with the growth of the civilly committed resident population.

HUMAN SERVICES - DSHS

Attorney General Funding

Additional legal staff are needed to support the increase in provider overpayment appeals within the Health and Recovery Services and Aging and Disability Services administrations. Funding is provided for increased Attorney General legal services needed to support the Department's efforts for increased state payment integrity. (General Fund-State, various other accounts)

FMAP Match Adjustment

Washington State's federal medical assistance percentage (FMAP) rate was set for Federal Fiscal Year 2009 at 50.94 percent. When converted to state fiscal year, the new FMAP rate for state Fiscal Year 2009 for Title XIX services will be 51.09 percent. The 2007-09 budget assumed an FMAP rate of 51.52 percent. Growth in personal income, especially for western states, is causing the decreased federal participation. Additional state funding is provided to offset reduced federal participation. (General Fund-State, General Fund-Federal)

Transfers

Transfers between DSHS programs are made to properly align FTE staff and appropriations with those programs expected to realize the expenditures or savings. These transfers net to zero agency-wide.