

Program 145

DSHS - Payments to Other Agencies

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority		120,981	55,264	176,245
Total Maintenance Level		125,939	57,061	183,000
Difference		4,958	1,797	6,755
Percent Change from Current Biennium		4.1%	3.3%	3.8%
Performance Changes				
Parental Termination Attorney General Costs		3,205	958	4,163
Attorney General Legal Services		2,187	938	3,125
Office of Chief Information Officer Services		16	7	23
Administrative Hearings		43	19	62
Subtotal		5,451	1,922	7,373
Total Proposed Budget		131,390	58,983	190,373
Difference		10,409	3,719	14,128
Percent Change from Current Biennium		8.6%	6.7%	8.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Parental Termination Attorney General Costs

Funding is provided to reimburse the Attorney General's Office (AGO) to meet current and future parental rights termination caseload demands. The funding will be used to increase staffing at the AGO in order to manage an anticipated 50 percent increase in termination and adoption cases. (General Fund-State, General Fund-Federal)

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

Office of Chief Information Officer Services

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (General Fund-State, Other Funds)

HUMAN SERVICES - DSHS

Administrative Hearings

The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings.
(General Fund-State, General Fund-Federal)