

Program 110

DSHS - Administration and Supporting Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	494.6	58,086	37,721	95,807
Total Maintenance Level	493.4	62,451	38,346	100,797
Difference	(1.3)	4,365	625	4,990
Percent Change from Current Biennium	(0.3)%	7.5%	1.7%	5.2%
Performance Changes				
Electronic Records Vault		498	110	608
One-Time Relocation		44	10	54
Ongoing Lease Adjustments		207	45	252
Language Access Providers Agreement		117	50	167
State Public Employee Benefits Rate		406	79	485
WFSE General Government Master Agreement		1,859	128	1,987
Nonrepresented Job Class Specific Increases		97	20	117
General Wage Increase for State Employees		2,117	402	2,519
Subtotal		5,345	844	6,189
Total Proposed Budget	493.4	67,796	39,190	106,986
Difference	(1.3)	9,710	1,469	11,179
Percent Change from Current Biennium	(0.3)%	16.7%	3.9%	11.7%
Total Proposed Budget by Activity				
Administration and Supporting Services	490.9	67,654	37,680	105,334
Special Projects and Unique Programs Grants	2.5	142	1,510	1,652
Total Proposed Budget	493.4	67,796	39,190	106,986

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Electronic Records Vault

The department will migrate all agency email to the Washington State Electronic Records Vault (Wa SERV), managed by Consolidated Technology Services, as part of the shared enterprise messaging service. This vault is a single repository that allows for quicker and more efficient email retrieval for public records requests and litigation purposes. (General Fund-State, General Fund-Federal)

One-Time Relocation

One-time funding is provided for relocation expenses of office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

Ongoing Lease Adjustments

Funding is provided for contractual lease rate adjustments and one-time tenant improvements. (General Fund-State, General Fund-Federal)

Language Access Providers Agreement

Funding is provided for an agreement with language access providers, which includes increases in the hourly rate; an increase in the rate for a cancelled appointment with longer than one hour duration; and elimination of state payment for mileage or travel. (General Fund-State, General Fund-Federal)

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Administration and Supporting Services

As part of the Secretary's Office and in direct support of the Secretary's initiatives, the Administration and Supporting Services program provides management, planning, evaluation and control of the operations for all programs within the Department of Social and Health Services.

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 Mental Health Transformation State Incentive Grant that provides funds for developing a more effective and efficient mental health system.