

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		128,538	58,340	186,878
Total Maintenance Level		123,298	52,960	176,258
Difference		(5,240)	(5,380)	(10,620)
Percent Change from Current Biennium		(4.1)%	(9.2)%	(5.7)%
Performance Changes				
Juvenile Welfare in Ferry County		142	62	204
Permanency		1,393	597	1,990
CTS Rate Adjustment		(646)	(142)	(788)
Archives/Records Management		(18)	(5)	(23)
Audit Services		(12)	(3)	(15)
Legal Services		480	106	586
Office of Chief Information Officer		69	15	84
Administrative Hearings		528	117	645
CTS Central Services		2,150	471	2,621
DES Central Services		529	117	646
Core Financial Systems Replacement		700	154	854
Fleet Program Rate Reduction		(218)	(48)	(266)
Time, Leave and Attendance System		1,189		1,189
Self-Insurance Liability Premium		(5,026)	(1,104)	(6,130)
Subtotal		1,260	337	1,597
Total Proposed Budget		124,558	53,297	177,855
Difference		(3,980)	(5,043)	(9,023)
Percent Change from Current Biennium		(3.1)%	(8.6)%	(4.8)%
Total Proposed Budget by Activity				
Payment to Other Agencies		124,558	53,297	177,855
Total Proposed Budget		124,558	53,297	177,855

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Juvenile Welfare in Ferry County

Historically, local prosecutors have represented Ferry County for juvenile welfare matters. As the law has changed and grown in complexity, the Attorney General's Office (AGO) has taken over this representation. Funding is provided for continued legal services to Ferry County, including permanent AGO representation, to effectively and efficiently move cases forward. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

Permanency

The Department of Social and Health Services, Office of Public Defense, and the Attorney General's Office (AGO) received funding in the 2014 supplemental budget for legal services to support the child welfare Permanency Initiative. Continued funding is provided for AGO services to meet current and future parental rights termination caseload demands. (General Fund-State, General Fund-Federal)

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Archives/Records Management

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

Audit Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 5 percent reduction in charges for audit services.

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

Administrative Hearings

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a cap on the hourly rate charged for services at \$120 per hour.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Fleet Program Rate Reduction

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

ACTIVITY DESCRIPTIONS

Payment to Other Agencies

This program consolidates payments the department makes to other support service agencies. Funding supports two categories of costs: (1) Department-wide services, including human resources, information services, self-insurance, insurance administration, other general administrative services, Office of Minority and Women Business Enterprises, Washington State Patrol, and payments to the Human Rights Commission; and (2) Revolving funds, which include State Archives, General Administration, the State Auditor, the Attorney General, and Administrative Hearings.