

SUPPLEMENTAL BUDGET

Agency 300

Department of Social and Health Services

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	16,827.7	5,755,558	6,291,981	12,047,539
Supplemental Changes				
Litigation Expenses		1,955	1,053	3,008
Forecast Cost/Utilization		(1,980)	(5,855)	(7,835)
Behavioral Intervention Grants	1.0		2,096	2,096
Sewer Rate Increase for Echo Glen		52		52
Improvements for Group Homes		11		11
ProviderOne Phase 2	6.7	733	733	1,466
ProviderOne Subsystem Delay		(3,221)	(9,970)	(13,191)
Hospital Revenue		3,153	(3,153)	
Hospital Shortfall		5,524		5,524
Single Bed Certification Response	2.3	13,759	115	13,874
Rekhter Decision		43,892	43,891	87,783
Community Residential Rate Adjustments		3,915	3,920	7,835
Specialized Equipment Distribution			200	200
Affordable Care Act Impact on Eligibility Work				
ESAR-Phase II and III	18.5	3,015	16,642	19,657
ACES Disaster Recovery		1,512	672	2,184
Federal Incentive Funds Realignment				
Child Care Performance Audit			300	300
Data Center and Mainframe Costs		1,443	2,342	3,785
TANF/Working Connections Child Care Caseload Adjustment		2,908		2,908
Local Authority for Medicaid Services			200	200
Federal Authority for BRIDGES Grant			993	993
Partnership for Success Grant			2,937	2,937
Postage Rate Adjustments		372	181	553
Electronic Records Vault		249	55	304
Building Access Control System		485	184	669
Facility Maintenance Costs		295		295
Cost Allocation Adjustment		1,598	(1,598)	
Increased Federal Expenditure Authority	2.0		13,885	13,885
Workers Compensation Base Correction		1,038	730	1,768
Transfers to Align Services				
Supervised Visitation		3,720	10	3,730
Funding Correction Need		3,000		3,000
Non-Forecasted Extended Foster Care		3,481	1,574	5,055
Leased Office Space		409	8	417
Sequestration Mitigation		3,554	(3,554)	
Utilization of Residential Services		2,090	2,049	4,139
Family Assessment Response Shortfall			(835)	(835)
Client Participation		7,301	7,301	14,602

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Psychiatric Intensive Care Unit	1.9	339		339
Psychiatric Emergency Response Team	1.9	318		318
Address Interim Chemical Dependency Medicaid Rates		4,522	5,635	10,157
Disproportionate Share Hospital Funding		(1,061)	1,061	
Residential Habilitation Centers	4.5	1,544	655	2,199
Mandatory Caseload Adjustments		(4,249)	(5,781)	(10,030)
Mandatory Workload Adjustments	(8.6)	(11,156)	130,879	119,723
Federal Funding Adjustment				
Substance Abuse Prevention and Reduction			4,577	4,577
I-502 Cost/Benefit Evaluation			150	150
Healthy Youth Survey			375	375
Agency Efficiency Savings		(15,791)		(15,791)
Central Services Efficiency Savings		(1,020)		(1,020)
Subtotal - Supplemental Changes	30.2	77,709	214,657	292,366
Total Proposed Budget	16,893.6	5,833,267	6,506,638	12,339,905
Difference	65.9	77,709	214,657	292,366
Percent Change	0.4%	1.4%	3.4%	2.4%