

Program 100

DSHS - Vocational Rehabilitation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	318.1	26,320	99,251	125,571
Supplemental Changes				
Lean Management Practices		(50)		(50)
One-Time Relocation		167		167
Technical Corrections		187		187
State Data Center Adjustments		10		10
Lease Adjustments < 20,000 Square Feet		(18)		(18)
Workers' Compensation Changes		(10)		(10)
Transfers		(9)	(760)	(769)
Subtotal - Supplemental Changes		277	(760)	(483)
Total Proposed Budget	318.1	26,597	98,491	125,088
Difference		277	(760)	(483)
Percent Change	0.0%	1.1%	(0.8)%	(0.4)%

SUPPLEMENTAL CHANGES

Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

One-Time Relocation

Funding is provided for one-time costs associated with relocating three facilities in Seattle to less costly leased space.

Technical Corrections

Adjustments are made for variances found in the reconciliation of multiple budget steps, including compensation for Administrative, Information Support Services Division and Consolidated Field Services staff who were inadvertently left out of the compensation impact model; leased facilities that were incorrectly funded at the carry-forward level of the budget; and net zero, category transfers between agency programs.

State Data Center Adjustments

Pursuant to RCW 43.41A.150, the Department of Social and Health Services completed migration of information technology (IT) servers to the State Data Center, which provides critical IT infrastructure and security. Funding is provided for the increase in facility charges. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

Lease Adjustments < 20,000 Square Feet

Funding is provided for the incremental cost of legally binding lease obligations, as approved in the Six-Year Facilities Plan.

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Transfers

Funding and FTE staff are transferred, with a net effect of zero, between Department of Social and Health Services programs to reflect where the costs are incurred. (General Fund-State, General Fund-Federal)