

Program 160

DSHS - Consolidated Field Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	532.9			
Supplemental Changes				
Regulatory Compliance	24.1			
Technical Corrections	1.0			
Transfers	8.7			
Subtotal - Supplemental Changes	33.8			
Total Proposed Budget	566.7			
Difference	33.8			
Percent Change	6.3%			

SUPPLEMENTAL CHANGES

Regulatory Compliance

In response to recommendations made by The Joint Commission on Hospital Accreditation and negative audit findings from the Centers for Medicare and Medicaid, 38 new FTE staff are added to the Behavioral Health and Service Integration Administration (BHSIA) to provide regulatory compliance and improve maintenance support. Completing necessary maintenance projects will ensure resident safety and maintain the accreditation necessary to receive federal funds at Western and Eastern State Hospitals.

Technical Corrections

Adjustments 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.

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.