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 Decision Packages

**Information
System Services
Division**

Program 150

DSHS Budget Division

Recommendation Summary

DSHS Budget Division

Recommendation Summary

Version: P3 - 150 2013-15 Final 2015 Sup

Budget Period:2013-15
 Budget Level Criteria: ALL

Dollars in Thousands		Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
M1 - Mandatory Caseload and Enrollment Changes						
94	Mandatory Workload Adjustments	0	0.0	0	0	0
SubTotal M1			0.0	0	0	0
Cumulative Total Thru M1			0.0	0	0	0
M2 - Inflation and Other Rate Changes						
39	Nursing Hours for Required Training	0	0.0	0	0	0
3A	ProviderOne	0	0.0	0	0	0
42	SOLA	0	0.0	0	0	0
51	IT Security Requirements	0	0.0	0	0	0
5H	State Hospital Discharge	0	0.0	0	0	0
60	ACA Impact on Eligibility Work	0	0.0	0	0	0
8M	Mileage Rate Adjustments	0	0.0	0	0	0
8P	Postage Rate Adjustments	0	0.0	0	0	0
9T	Transfers	0	0.0	0	0	0
A1	Braam Compliance	0	0.0	0	0	0
A8	Child Protective Services Staffing	0	0.0	0	0	0
AA	Earn Adoption Incentive Grant	0	0.0	0	0	0
AB	Extended Foster Care	0	0.0	0	0	0
BK	Safety/Security at Facilities	0	0.0	0	0	0
R1	Psychiatric Intensive Care Unit	0	0.0	0	0	0
R2	Psychiatric Emergency Response Team	0	0.0	0	0	0
TM	RHC Medicaid Compliance	0	0.0	0	0	0
SubTotal M2			0.0	0	0	0
Cumulative Total Thru M2			0.0	0	0	0
PL - Performance Level						
A2	Supervised Visitation	0	0.0	0	0	0
SubTotal PL			0.0	0	0	0
Cumulative Total Thru PL			0.0	0	0	0
Total Proposed Budget			0.0	0	0	0

Maintenance Level

DSHS Budget Division

Recommendation Summary

Budget Period: 2013-15

Version: P3 - 150 2013-15 Final 2015 Sup

Budget Level Criteria: M1+M2

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
M1 - Mandatory Caseload and Enrollment Changes					
94	Mandatory Workload Adjustments	0	0	0	0
SubTotal M1		0.0	0	0	0
M2 - Inflation and Other Rate Changes					
39	Nursing Hours for Required Training	0	0	0	0
3A	ProviderOne	0	0	0	0
42	SOLA	0	0	0	0
51	IT Security Requirements	0	0	0	0
5H	State Hospital Discharge	0	0	0	0
60	ACA Impact on Eligibility Work	0	0	0	0
8M	Mileage Rate Adjustments	0	0	0	0
8P	Postage Rate Adjustments	0	0	0	0
9T	Transfers	0	0	0	0
A1	Braam Compliance	0	0	0	0
A8	Child Protective Services Staffing	0	0	0	0
AA	Earn Adoption Incentive Grant	0	0	0	0
AB	Extended Foster Care	0	0	0	0
BK	Safety/Security at Facilities	0	0	0	0
R1	Psychiatric Intensive Care Unit	0	0	0	0
R2	Psychiatric Emergency Response Team	0	0	0	0
TM	RHC Medicaid Compliance	0	0	0	0
SubTotal M2		0.0	0	0	0
Total Proposed M1+M2 Budget		0.0	0	0	0

INFORMATION SYSTEM SERVICES DIVISION (ISSD)

PROGRAM 150

MAINTENANCE LEVEL

ISSD is a chargeback program with a zero funding budget amount. Therefore any impact for ISSD in Maintenance Level (ML) is a net zero.

The narrative for the ML decision packages listed on the ISSD Recommendation Summary is within the individual programs decision packages.

Policy Level

DSHS Budget Division

Recommendation Summary

Budget Period:2013-15

Version: P3 - 150 2013-15 Final 2015 Sup

Budget Level Criteria: PL Only

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
PL - Performance Level					
A2 Supervised Visitation	0	0.0	0	0	0
	SubTotal PL	0.0	0	0	0
Total Proposed PL Only Budget		0.0	0	0	0

INFORMATION SYSTEM SERVICES DIVISION (ISSD)

PROGRAM 150

POLICY LEVEL

ISSD is a chargeback program with a zero funding budget amount.
Therefore any impact for ISSD in Policy Level (PL) is a net zero.

The narrative for the PL decision packages listed on the ISSD
Recommendation Summary is within the individual programs decision
packages.