

Program 110

DSHS - Administration and Supporting Services

Recommendation Summary

Dollars in Thousands

| | FY 15 FTEs | General Fund State | Other Funds | Total Funds |
|--|------------|--------------------|-------------|-------------|
| 2013-15 Expenditure Authority | 494.1 | 58,086 | 37,721 | 95,807 |
| Supplemental Changes | | | | |
| Postage Rate Adjustments | | 18 | 2 | 20 |
| Electronic Records Vault | | 249 | 55 | 304 |
| Building Access Control System | | 2 | | 2 |
| Transfers to Align Services | | 453 | 96 | 549 |
| Agency Efficiency Savings | | (80) | | (80) |
| Subtotal - Supplemental Changes | | 642 | 153 | 795 |
| Total Proposed Budget | 494.1 | 58,728 | 37,874 | 96,602 |
| Difference | | 642 | 153 | 795 |
| Percent Change | 0.0% | 1.1% | 0.4% | 0.8% |

SUPPLEMENTAL CHANGES

Postage Rate Adjustments

Ongoing funding is provided to address the 6.52 percent postage rate increase in 2014 for first-class mail. (General Fund-State, General Fund-Federal)

Electronic Records Vault

The department will migrate agency email to the Washington State Electronic Records Vault (WaSERV) managed by Consolidated Technology Services as part of the shared enterprise messaging service. This vault is a single repository that allows for quicker and more efficient email retrieval for public records requests and litigation purposes. (General Fund-State, General Fund-Federal)

Building Access Control System

One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher.

Transfers to Align Services

This transfer aligns support services funding with the program where the cost is incurred. This step is ongoing and nets to zero within the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

Agency Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

SUPPLEMENTAL BUDGET