

Administration and Supporting Services

RCW 43.17, 43.20A

Current Law Budget

Request	\$118,557,000	
Net change from current biennium	\$6,894,542	Increase
Percent change from current biennium	6.2%	Increase

The Administration and Supporting Services program provides leadership in financial, operational, administrative, organizational, developmental, planning, evaluation, communication, human resources, information technology (IT) support, and risk management services to support the mission and goals of the Department of Social and Health Services (DSHS). These services are provided through the Financial Services Administration and Services, and Enterprise Support Administration in order to enable the programs throughout DSHS to focus on their core, client driven missions.

Program Mission

To transform lives by helping those who serve succeed and by promoting sound management of department resources.

Program Level Summary

Source of Funds

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
General Fund - Basic Account - State	28,682,698	34,100,450	34,533,000	37,048,000	37,998,000
General Fund - Basic Account - Federal	18,452,481	22,104,434	19,060,617	6,836,000	7,216,000
General Fund - Basic Account - Federal Unanticipated	66,780	190,034	499,966		
General Fund - Basic Account - Private/Local	211,419	254,573	399,427	327,000	327,000
General Fund - Basic Account - DSHS Family Support/Child Welfare F				2,793,000	3,639,000
General Fund - Basic Account - Medicaid Federal				8,816,000	8,817,000
General Fund - Basic Account - DSHS Temp Asst. for Needy Fam.				2,370,000	2,370,000
Industrial Insurance Premium Refund - Non-Appropriated	598,094	40,154	413,846		
Info Tech Invest Rev Acct - Non-Appropriated			65,957		
Annual Total	48,011,472	56,689,645	54,972,813	58,190,000	60,367,000

Operating Budget: Change from Preceding Biennium

	2013-15 Actual		2015-17 Estimated		2017-19 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	1,671,128	1.8%	15,374,482	16.0%	6,894,542	6.2%

Employment Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	505.6	571.3	568.8	586.3	585.8