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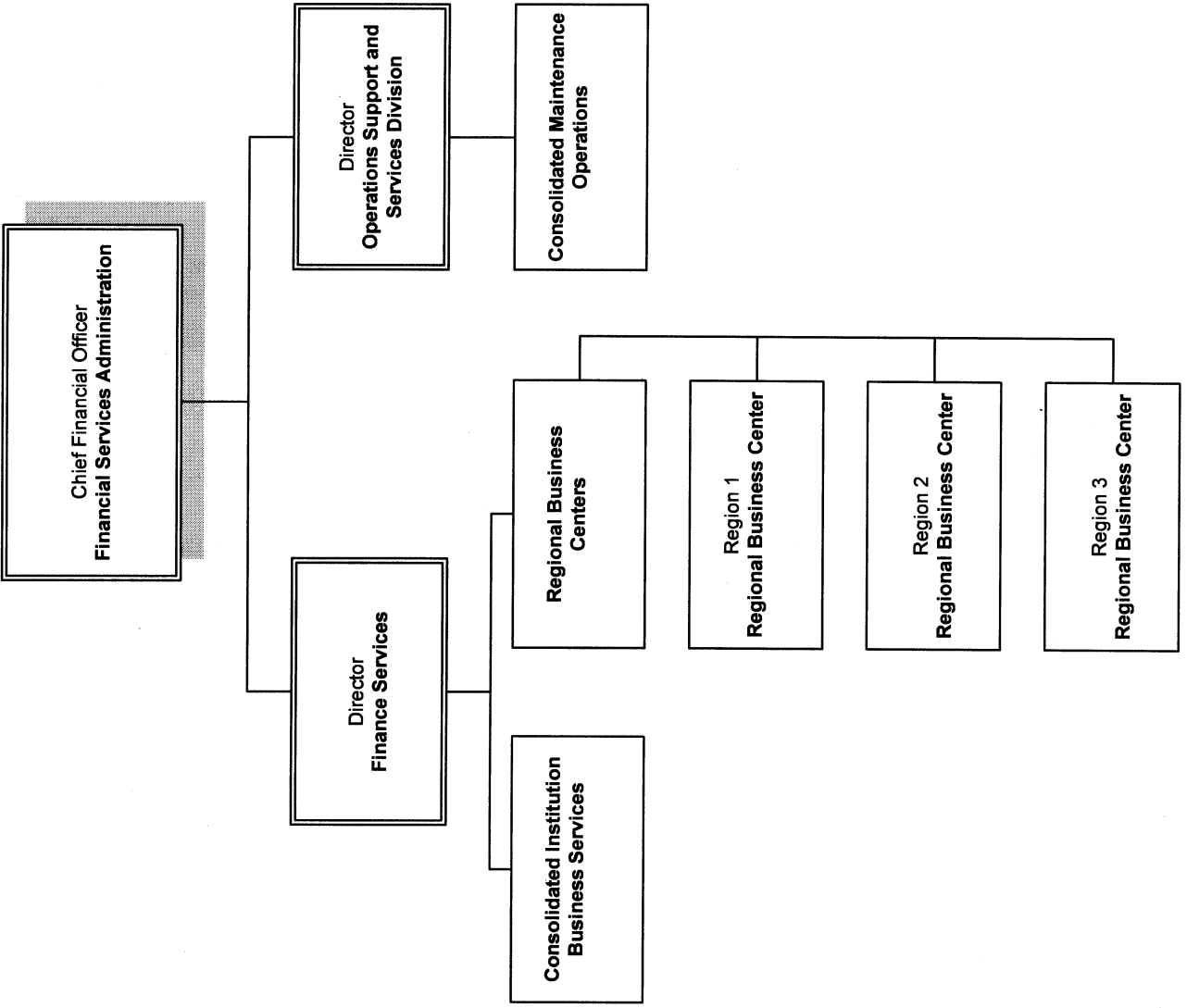
Biennial Budget
Consolidated Field Services

DSHS Budget Division

Section 1
Organization Chart

AGENCY PROGRAM	Code	Title
	300	Department of Social and Health Services
	160	Consolidated Field Services

CONSOLIDATED FIELD SERVICES



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:160 Sort By: Activity

300 - Dept of Social and Health Services

Q001 Consolidated Field Services

The Consolidated Field Services provides business support to offices in the field while reporting directly to headquarters. Consolidated Field Services consist of 1) Regional Business Centers (RBC) to provide budget-related functions, accounting, purchasing, fixed asset management, facilities management, vehicle management, and time and attendance for all DSHS programs; 2) Consolidated Institutional Business Services (CIBS) to provide shared business services to DSHS institutions; and 3) Consolidated Maintenance and Operations (CMO) to manage and schedule corrective and preventative maintenance for the DSHS' institutional campuses through the use of maintenance staff teams.

Program 160 - Consolidated Field Services

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	543.9	543.9	543.9

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**

Statewide Strategy: **Provide tools and resources to execute government functions**

Expected Results

Increase operating efficiency while decreasing administrative costs that leads to fewer service disruptions for our most vulnerable citizens.

Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	543.9	543.9	543.9
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

**Agency Performance Measure
Incremental Estimates for the Biennial Budget**

Agency: 300 Dept of Social and Health Services

Budget Period: 2013-15

Activity: Q001 Consolidated Field Services

160	CB	00	Current Biennium Base	No measures linked to activity
160	CB	00	Current Biennium Base	No measures linked to decision package
160	CL	ZE	Carry Forward Adjustments	No measures linked to decision package
160	CL	ZE	Carry Forward Adjustments	No measures linked to activity
160	M2	9T	Transfers	No measures linked to activity
160	M2	9T	Transfers	No measures linked to decision package

Expenditure Detail By Program

Budget Recommendation Summary

DSHS Budget Division

Recommendation Summary

Version: Q1 - 160 2013-15 2-YR Agency Req

Budget Period:2013-15
Budget Level Criteria: ALL

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
CB - Current Biennium					
00	Current Biennium Base	0	441.7	0	0
	SubTotal CB		441.7	0	0
	Cumulative Total Thru CB		441.7	0	0
CL - Carry Forward Level					
ZE	Carry Forward Adjustments	0	98.6	0	0
	SubTotal CL		98.6	0	0
	Cumulative Total Thru CL		540.2	0	0
M2 - Inflation and Other Rate Changes					
9T	Transfers	0	3.7	0	0
	SubTotal M2		3.7	0	0
	Cumulative Total Thru M2		543.9	0	0
Total Proposed Budget			543.9	0	0

Recommendation Summary Text

9T - Transfers

Program: 160

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

Expenditure Detail By Program

Budget Levels Summary

State of Washington
Department of Social and Health Services
2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank
Version: Q1
160 2013-15 2-YR Agency Req
Program: 160 - Consolidated Services

	Current Biennium		Carry Forward Level		Maintenance Level		All Fund/Approp Types Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
FTEs								
996-Z FTEs (EAOF-Other)	343.1	540.2	540.2	540.2	543.9	543.9	543.9	543.9
996-Z FTEs - Annual Average		441.7	540.2	540.2	543.9	543.9	543.9	543.9
Total Objects - Program: 160	0	0	0	0	0	0	0	0
Biennial Total Objects - Program: 160	0	0	0	0	0	0	0	0
Total Funds - Program: 160	0	0	0	0	0	0	0	0
Biennial Total Funds - Program: 160	0	0	0	0	0	0	0	0

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

Version: Q1

160 2013-15 2-YR Agency Req

	Current Biennium		Carry Forward Level		Maintenance Level		All Fund/Approp Types Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Overall Total Objects	0	0	0	0	0	0	0	0
Biennial Overall Total Objects	0	0	0	0	0	0	0	0
Overall Total Funds	0	0	0	0	0	0	0	0
Biennial Overall Total Funds	0	0	0	0	0	0	0	0

Recommendation Summary

Budget Period:2013-15

Version: Q1 - 160 2013-15 2-YR Agency Req

Budget Level Criteria: M1+M2

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 160 - Consolidated Services					
M2 - Inflation and Other Rate Changes					
9T Transfers	0	3.7	0	0	0
	SubTotal M2	3.7	0	0	0
Total Proposed M1+M2 Budget for Program 160 - Consolidated Services		3.7	0	0	0

Recommendation Summary Text

9T - Transfers

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

Department of Social and Health Services

DP Code/Title: M2-9T Transfers
Program Level - 160 Consolidated Services

Budget Period: 2013-15 Version: Q1 160 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

Fiscal Detail:

Operating Expenditures

FY 1

FY 2

Total

Program Cost

Total Cost

Staffing

FY 1

FY 2

Annual Avg

Program 160 FTEs

3.7

3.7

3.7

Package Description:

DSHS requests internal transfer among several program budgets resulting in a net zero funding change for the department. This aligns program appropriations with planned expenditures for the current budget. DSHS requests the following adjustments:

Information System Services Division (ISSD) Compensation Adjustment-
(Program 110 to Programs 010, 020, 030, 040, 050, 060, 070, 110, 110, and 135):

Program 110 - Administration and Supporting Services (Administration) will transfer compensation adjustments for staff in program 150 or ISSD to other DSHS programs. ISSD is a \$0 budget and chargeback program where funding resides in program's TZ budget. Administration will transfer \$653,000 GF-State to the other programs. The transfer will realign the funding with the correct DSHS programs to be charged by ISSD.

Central Service Reforms Savings Redistribution-
(Program 145 to Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, 135, and 150):

Program 145 - Payments to Other Agencies (PTOA) received a budget reduction from the 2012 Supplemental Budget reducing costs related to cell phones, mailing, printing, and information technology. These costs are not paid by PTOA, but are paid by the other DSHS programs. PTOA will transfer \$6,737,000 Total Funds, \$5,177,000 GF-State, in reductions to the programs. This transfer will reduce funding in the programs where cost savings are incurred.

Internal Auditor and Cell Phone Funding-
(Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, and 135):

Internal funding related to auditing and monitoring the effective use of cell phones is created. The funding will monitor cell phone usage and payments and develop a department-wide policy for effective use of cell phones. Programs will transfer \$302,000 Total Funds, \$152,000 GF-State, to Administration.

Human Resource Consolidation-
(Programs 010, 020, 030, 040, 050, 060, 070, 100, and 150 to 110):

The Human Resources Division (HRD) within Administration has undergone reorganization. All human resources staff in the field now report to HRD, but are funded by the various programs. This consolidation will move the budget for all human resources staff under HRD. The LEAP Committee provisionally approved this consolidation in June 2012, pending the receipt and verification of recast historical data. Programs will transfer 71.5 FTEs and \$9,510,000 Total Funds, \$5,038,000 GF-State, to Administration.

Department of Social and Health Services

DP Code/Title: M2-9T Transfers
Program Level - 160 Consolidated Services

Budget Period: 2013-15 Version: Q1 160 2013-15 2-YR Agency Req

Carry Forward Level (CFL) Reversal-

(Program 145 to Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, and 135):

The 2013-15 CFL biennialized the costs related to the Consolidated Technology Services (CTS) rate reduction and workers' compensation (L&I) adjustments. The CTS rate reduction and L&I adjustment were funded in PTOA from the initial 2011-13 Biennium Budget and were later transferred to the programs in the "Early Action" 2012 Supplemental Budget, where the costs incurred. However, in PTOA, these steps did not biennialize in the 2013-15 CFL; therefore, the transfers in the 2013-15 CFL should not biennialize either. PTOA will transfer \$3,399,000 Total Funds, \$2,477,000 GF-State, to the programs. This reversal will match the CFL for these items in PTOA and in the transfers step.

Evidence-Based Funding Transfer-

(Program 110 to Programs 010 and 030):

Funding from the 2012 Supplemental Budget - 2nd Special Session was provided for the implementation of E2SHB 2536 - Children Services Delivery with coordination between Children's Administration and Mental Health. The funding is intended for programs 010 and 030. Administration will transfer 2.0 FTEs and \$436,000 Total Funds, \$226,000 GF-State, to Children's and Mental Health.

Special Commitment Center (SCC) and Consolidated Field Services (CFS) FTE Transfer-

(Program 135 - SCC to Program 160 - CFS):

SCC received FTEs and funding for the maintenance operations of McNeil Island and received a reduction in resident's legal defense costs and related FTEs. Costs for these services are in SCC, but FTEs are in CFS. SCC will transfer 3.7 FTEs to CFS (6.7 FTEs provided for maintenance operations and 3.0 FTEs reduced for legal costs).

Cost Allocation Funding Adjustment-

(Program 110 and Program 145)

Actual earnings for Title 19 between Administration and PTOA need to be adjusted. Administration is earning more federal than state and the opposite is true in PTOA. Administration will transfer \$500,000 GF-State to PTOA and PTOA will transfer \$500,000 GF-Federal to Administration. The net effect is zero.

Developmental Disabilities Division (DDD) Category Transfer-

(Category 8000 to Categories 1000 and 2000)

DDD is transferring 136.0 FTEs and 19,773,000 Total Funds, \$9,187,000 GF-State, from Category 8000 to Categories 1000 and 2000. The closure of the Frances Haddon Morgan Center (FHMC) in the 2011-13 Biennium moved FTEs and funding to Category 8000 to help FHMC residents transitioned to the community settings and to the State Operated Living Alternatives (SOLA's). Residents have transitioned from FHMC to the community settings and the SOLA's and this request moves funding where costs are occurring.

These transfers will realign the funding with the DSHS programs to be charged.

Agency contact: Tula Habb (360) 902-8182

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Costs are reflected in appropriate DSHS programs and the department maintains an effective administrative operation.

Performance Measure Detail

Program: 160

Activity: Q001 Consolidated Field Services

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Department of Social and Health Services

DP Code/Title: M2-9T Transfers
Program Level - 160 Consolidated Services

Budget Period: 2013-15 Version: Q1 160 2013-15 2-YR Agency Req

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults
--Ensure efficiency, performance, and accountability to clients and the public

What are the other important connections or impacts related to this proposal?

None

What alternatives were explored by the agency, and why was this alternative chosen?

None

What are the consequences of not funding this package?

If the funding authority is not transferred between programs, DSHS would be required to develop internal mechanisms to track and transfer costs resulting in reduced efficiency.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachment: AW M2-9T Transfers.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The transfer is one time then all costs associated with it will be ongoing and will carry-forward into future biennia.

Department of Social and Health Services

DP Code/Title: M2-9T Transfers
Program Level - 160 Consolidated Services

Budget Period: 2013-15 Version: Q1 160 2013-15 2-YR Agency Req

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
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Program Totals

DSHS Source Code Detail

Fund , <u>Sources Title</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
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Total for Fund

Total

Totals for all funds

**2013-15 Biennial Budget
M2-9T Transfers**

Program	FTEs			FY 2014			FY 2015			2013-15 Biennium		
	FY14	FY15	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
010 Children's Administration			0.0			0			0	0	0	0
1. ISSD Compensation Adjustments			0.0	50,000		50,000	48,000		48,000	98,000	0	98,000
2. Central Service Reforms Redistribution			0.0	(510,000)	(152,000)	(662,000)	(593,000)	(185,000)	(778,000)	(1,103,000)	(337,000)	(1,440,000)
3. Auditor & Cell Phone Funding			0.0	(12,000)	(12,000)	(24,000)	(12,000)	(12,000)	(24,000)	(24,000)	(24,000)	(48,000)
4. Human Resource Consolidation	(13.0)	(13.0)	(13.0)	(473,000)	(419,000)	(892,000)	(473,000)	(419,000)	(892,000)	(946,000)	(838,000)	(1,784,000)
5. Carry Forward Level Reversal			0.0	109,000	36,000	145,000			0	109,000	36,000	145,000
6. Evidence Based Funding Transfer	1.0	1.0	1.0	57,000	53,000	110,000	57,000	53,000	110,000	114,000	106,000	220,000
			0.0			0			0	0	0	0
010 Total	(12.0)	(12.0)	(12.0)	(779,000)	(494,000)	(1,273,000)	(973,000)	(563,000)	(1,536,000)	(1,752,000)	(1,057,000)	(2,809,000)
020 Juvenile Rehabilitation												
1. ISSD Compensation Adjustments			0.0	8,000		8,000	8,000		8,000	16,000	0	16,000
2. Central Service Reforms Redistribution			0.0	(16,000)		(16,000)	(20,000)		(20,000)	(36,000)	0	(36,000)
3. Auditor & Cell Phone Funding			0.0	(7,000)		(7,000)	(7,000)		(7,000)	(14,000)	0	(14,000)
4. Human Resource Consolidation			0.0	(3,000)		(3,000)	(3,000)		(3,000)	(6,000)	0	(6,000)
5. Carry Forward Level Reversal			0.0	203,000		203,000			0	203,000	0	203,000
			0.0			0			0	0	0	0
020 Total	0.0	0.0	0.0	185,000	0	185,000	(22,000)	0	(22,000)	163,000	0	163,000
030 Mental Health												
1. ISSD Compensation Adjustments			0.0	12,000		12,000	12,000		12,000	24,000	0	24,000
2. Central Service Reforms Redistribution			0.0	(62,000)	(17,000)	(79,000)	(72,000)	(21,000)	(93,000)	(134,000)	(38,000)	(172,000)
3. Auditor & Cell Phone Funding			0.0	(13,000)	(13,000)	(26,000)	(13,000)	(13,000)	(26,000)	(26,000)	(26,000)	(52,000)
4. Human Resource Consolidation	(5.0)	(5.0)	(5.0)	(251,000)	(129,000)	(380,000)	(251,000)	(129,000)	(380,000)	(502,000)	(258,000)	(760,000)
5. Carry Forward Level Reversal			0.0	1,117,000	139,000	1,256,000			0	1,117,000	139,000	1,256,000
6. Evidence Based Funding Transfer	1.0	1.0	1.0	56,000	52,000	108,000	56,000	52,000	108,000	112,000	104,000	216,000
			0.0			0			0	0	0	0
030 Total	(4.0)	(4.0)	(4.0)	859,000	32,000	891,000	(268,000)	(111,000)	(379,000)	591,000	(79,000)	512,000
040 Division of Developmental Disabilities												
1. ISSD Compensation Adjustments			0.0	19,000		19,000	18,000		18,000	37,000	0	37,000
2. Central Service Reforms Redistribution			0.0	(115,000)	(32,000)	(147,000)	(133,000)	(40,000)	(173,000)	(248,000)	(72,000)	(320,000)
3. Auditor & Cell Phone Funding			0.0	(15,000)	(15,000)	(30,000)	(15,000)	(15,000)	(30,000)	(30,000)	(30,000)	(60,000)
4. Human Resource Consolidation	(6.0)	(6.0)	(6.0)	(240,000)	(146,000)	(386,000)	(240,000)	(146,000)	(386,000)	(480,000)	(292,000)	(772,000)
5. Carry Forward Level Reversal			0.0	695,000	666,000	1,361,000			0	695,000	666,000	1,361,000
9. DDD Category Transfers	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
Category 1000	66.0	66.0	66.0	2,378,000	2,539,000	4,917,000	2,297,000	2,537,000	4,834,000	4,675,000	5,076,000	9,751,000
Category 2000	70.0	70.0	70.0	2,256,000	2,755,000	5,011,000	2,256,000	2,755,000	5,011,000	4,512,000	5,510,000	10,022,000
Category 8000	(136.0)	(136.0)	(136.0)	(4,634,000)	(5,294,000)	(9,928,000)	(4,553,000)	(5,292,000)	(9,845,000)	(9,187,000)	(10,586,000)	(19,773,000)
			0.0			0			0	0	0	0
040 Total	(6.0)	(6.0)	(6.0)	344,000	473,000	817,000	(370,000)	(201,000)	(571,000)	(26,000)	272,000	246,000
050 Long Term Care												
1. ISSD Compensation Adjustments			0.0	32,000		32,000	31,000		31,000	63,000	0	63,000
2. Central Service Reforms Redistribution			0.0	(173,000)	(49,000)	(222,000)	(201,000)	(60,000)	(261,000)	(374,000)	(109,000)	(483,000)
3. Auditor & Cell Phone Funding			0.0	(6,000)	(8,000)	(14,000)	(6,000)	(8,000)	(14,000)	(12,000)	(16,000)	(28,000)
4. Human Resource Consolidation	(6.0)	(6.0)	(6.0)	(219,000)	(212,000)	(431,000)	(219,000)	(212,000)	(431,000)	(438,000)	(424,000)	(862,000)
5. Carry Forward Level Reversal			0.0	44,000	29,000	73,000			0	44,000	29,000	73,000
			0.0			0			0	0	0	0
050 Total	(6.0)	(6.0)	(6.0)	(322,000)	(240,000)	(562,000)	(395,000)	(280,000)	(675,000)	(717,000)	(520,000)	(1,237,000)
060 Economic Services Administration												
1. ISSD Compensation Adjustments			0.0	202,000		202,000	193,000		193,000	395,000	0	395,000
2. Central Service Reforms Redistribution			0.0	(1,361,000)	(406,000)	(1,767,000)	(1,579,000)	(500,000)	(2,079,000)	(2,940,000)	(906,000)	(3,846,000)
3. Auditor & Cell Phone Funding			0.0	(17,000)	(25,000)	(42,000)	(17,000)	(25,000)	(42,000)	(34,000)	(50,000)	(84,000)
4. Human Resource Consolidation	(38.5)	(38.5)	(38.5)	(1,333,000)	(1,205,000)	(2,538,000)	(1,333,000)	(1,205,000)	(2,538,000)	(2,666,000)	(2,410,000)	(5,076,000)
5. Carry Forward Level Reversal			0.0	174,000	46,000	220,000			0	174,000	46,000	220,000
			0.0			0			0	0	0	0
060 Total	(38.5)	(38.5)	(38.5)	(2,335,000)	(1,590,000)	(3,925,000)	(2,736,000)	(1,730,000)	(4,466,000)	(5,071,000)	(3,320,000)	(8,391,000)
070 Alcohol and Substance Abuse												
1. ISSD Compensation Adjustments			0.0	1,000		1,000	1,000		1,000	2,000	0	2,000
2. Central Service Reforms Redistribution			0.0	(17,000)	(5,000)	(22,000)	(20,000)	(6,000)	(26,000)	(37,000)	(11,000)	(48,000)
3. Auditor & Cell Phone Funding			0.0	(1,000)		(1,000)	(1,000)		(1,000)	(2,000)	0	(2,000)
5. Carry Forward Level Reversal			0.0	3,000	1,000	4,000			0	3,000	1,000	4,000
			0.0			0			0	0	0	0
070 Total	0.0	0.0	0.0	(14,000)	(4,000)	(18,000)	(20,000)	(6,000)	(26,000)	(34,000)	(10,000)	(44,000)
100 Division of Voc. Rehabilitation												
1. ISSD Compensation Adjustments			0.0	7,000		7,000	7,000		7,000	14,000	0	14,000
2. Central Service Reforms Redistribution			0.0	(39,000)	(11,000)	(50,000)	(45,000)	(14,000)	(59,000)	(84,000)	(25,000)	(109,000)
3. Auditor & Cell Phone Funding			0.0	(1,000)	(2,000)	(3,000)	(1,000)	(2,000)	(3,000)	(2,000)	(4,000)	(6,000)
4. Human Resource Consolidation	(2.0)	(2.0)	(2.0)		(125,000)	(125,000)		(125,000)	(125,000)	0	(250,000)	(250,000)
5. Carry Forward Level Reversal			0.0	18,000		18,000			0	18,000	0	18,000
			0.0			0			0	0	0	0
100 Total	(2.0)	(2.0)	(2.0)	(15,000)	(138,000)	(153,000)	(38,000)	(141,000)	(180,000)	(54,000)	(279,000)	(333,000)
110 Administration & Supporting Services												
1. ISSD Compensation Adjustments			0.0	(333,000)		(333,000)	(320,000)		(320,000)	(653,000)	0	(653,000)
2. Central Service Reforms Redistribution			0.0	(84,000)	(28,000)	(112,000)	(96,000)	(34,000)	(130,000)	(180,000)	(62,000)	(242,000)
3. Auditor & Cell Phone Funding			0.0	76,000	75,000	151,000	76,000	75,000	151,000	152,000	150,000	302,000
4. Human Resource Consolidation	71.5	71.5	71.5	2,519,000	2,236,000	4,755,000	2,519,000	2,236,000	4,755,000	5,038,000	4,472,000	9,510,000

**2013-15 Biennial Budget
M2-9T Transfers**

Program	FTEs			FY 2014			FY 2015			2013-15 Biennium		
	FY14	FY15	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
5. Carry Forward Level Reversal			0.0	21,000	5,000	26,000			0	21,000	5,000	26,000
6. Evidence Based Funding Transfer	(2.0)	(2.0)	(2.0)	(113,000)	(105,000)	(218,000)	(113,000)	(105,000)	(218,000)	(226,000)	(210,000)	(436,000)
8. Cost Allocation Funding Adjustment			0.0	(500,000)	500,000	0	(500,000)	500,000	0	(1,000,000)	1,000,000	0
			0.0			0			0	0	0	0
110 Total	69.5	69.5	69.5	1,586,000	2,683,000	4,269,000	1,586,000	2,672,000	4,238,000	3,152,000	5,355,000	8,507,000
135 Special Commitment Center												
1. ISSD Compensation Adjustments			0.0	2,000		2,000	2,000		2,000	4,000	0	4,000
2. Central Service Reforms Redistribution			0.0	(19,000)		(19,000)	(22,000)		(22,000)	(41,000)	0	(41,000)
3. Auditor & Cell Phone Funding			0.0	(4,000)		(4,000)	(4,000)		(4,000)	(8,000)	0	(8,000)
5. Carry Forward Level Reversal			0.0	93,000		93,000			0	93,000	0	93,000
7. SCC and CFS FTE Transfer	(3.7)	(3.7)	(3.7)			0			0	0	0	0
			0.0			0			0	0	0	0
135 Total	(3.7)	(3.7)	(3.7)	72,000	0	72,000	(24,000)	0	(24,000)	48,000	0	48,000
145 Payments to Other Agencies												
2. Central Service Reforms Redistribution			0.0	2,396,000	700,000	3,096,000	2,781,000	860,000	3,641,000	5,177,000	1,560,000	6,737,000
5. Carry Forward Level Reversal			0.0	(2,477,000)	(922,000)	(3,399,000)			0	(2,477,000)	(922,000)	(3,399,000)
8. Cost Allocation Funding Adjustment			0.0	500,000	(500,000)	0	500,000	(500,000)	0	1,000,000	(1,000,000)	0
			0.0			0			0	0	0	0
145 Total	0.0	0.0	0.0	419,000	(722,000)	(303,000)	3,281,000	360,000	3,641,000	3,700,000	(362,000)	3,338,000
150 Information System Services Division												
4. Human Resource Consolidation	(1.0)	(1.0)	(1.0)			0			0	0	0	0
			0.0			0			0	0	0	0
145 Total	(1.0)	(1.0)	(1.0)	0	0	0	0	0	0	0	0	0
160 Consolidated Field Services												
7. SCC and CFS FTE Transfer	3.7	3.7	3.7			0			0	0	0	0
			0.0			0			0	0	0	0
150 Total	3.7	3.7	3.7	0	0	0	0	0	0	0	0	0
Agency-Wide Total:	0	0	0.0	0	0	0	0	0	0	0	0	0

NOTES:

- Information System Services Division (ISSD) compensation adjustments from Administration & Supporting Services (Admin). Item adjusts object TZ costs and carries forward into the 2015-17 biennium but there is not biennialized adjustment between years.
- Central Service Reforms savings distribution from Payment to Other Agencies (PTOA). Reduces objects E and G costs and includes ISSD's share, which reduces programs' TZ costs. Step does not required biennialization adjustment between years in the 2015-17 biennium budget.
- Internal Auditor & Cell Phone Funding. Transfers funding for from programs to Admin. Admin's share of the funding is accounted in the transfer.
- Human Resource Consolidation - transferring from programs to Admin.
- Carry Forward Level Reversal. Item reverses the biennialization of DIS rate reduction and L&I funding from step 9T in the 2013-15 CFL. The correction is only required in FY 2014 and does not biennialized between years in the 2015-17 CFL.
- Evidenced Based Funding Transfer from Admin to Children's Administration (CA) and Mental Health (MH). Funding intended for CA and MH not Admin.
- Special Commitment Center (SCC) and Consolidated Field Services (CFS) FTE Transfer. SCC received funding for McNeil Island Maintenance Operations and resident legal services transferred to the Office of Public Defense. Dollars reside in SCC but FTE authority reside in CFS.
- Cost Allocation Funding Adjustment between Admin and PTOA. Adjusts state and federal funding between programs to align with anticipated federal earnings for the TANF program.
- DDD Category Transfer - DDD is transferring FTEs and dollars from category 8000 to categories 1000 and 2000 to reflect costs incurred due to FHMC closure.

