



Department of Social and Health Services

2014 Supplemental Budget Comparison

House Budget - Senate Budget - Governor's Budget

	2014 Supplemental Governor's Budget			2014 Supplemental Conference Budget			Conference Budget - Governor's Budget		
	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total
Carry Forward Base	16,706.3	5,787,914,000	11,919,981,000	16,706.3	5,787,914,000	11,919,981,000	0.0	0	0
Maintenance Level Changes:									
TANF/WCCC Caseload Adjustment	0.0	(20,737,000)	(20,737,000)	0.0	(62,787,000)	(62,787,000)	0.0	(42,050,000)	(42,050,000)
Presumptive SSI Federal Match	0.0	5,646,000	0	0.0	194,000	(28,868,000)	0.0	(5,452,000)	(28,868,000)
Forecast Cost/Utilization	0.0	(15,044,000)	(59,384,000)	0.0	(26,010,000)	(80,464,000)	0.0	(10,966,000)	(21,080,000)
Mandatory Caseload Adjustments	0.0	(4,366,000)	2,895,000	0.0	(10,876,000)	(15,327,000)	0.0	(6,510,000)	(18,222,000)
Newly Eligible Match Threshold	0.0	824,000	1,586,000	0.0	1,208,000	(2,002,000)	0.0	384,000	(3,588,000)
Mandatory Workload Adjustments	23.4	2,175,000	4,278,000	10.4	184,000	1,501,000	(13.0)	(1,991,000)	(2,777,000)
Information Technology Savings	0.0	0	0	0.0	(1,352,000)	(1,352,000)	0.0	(1,352,000)	(1,352,000)
RSN Rate Rebase	0.0	(1,167,000)	(2,333,000)	0.0	(1,259,000)	(2,518,000)	0.0	(92,000)	(185,000)
Federal Funds-Increased Authority	0.0	0	1,244,000	0.0	0	1,100,000	0.0	0	(144,000)
ProviderOne Staffing	0.7	69,000	137,000	0.0	0	0	(0.7)	(69,000)	(137,000)
PREA Compliance	0.0	75,000	75,000	0.0	0	0	0.0	(75,000)	(75,000)
Administrative Hearings	0.0	230,000	328,000	0.0	230,000	328,000	0.0	0	0
AG Legal Services	0.0	24,000	35,000	0.0	24,000	35,000	0.0	0	0
Audit Services	0.0	(280,000)	(400,000)	0.0	(280,000)	(400,000)	0.0	0	0
Central Services Fiscal Year Split	0.0	3,000	4,000	0.0	3,000	4,000	0.0	0	0
Department of Labor Litigation	0.0	40,000	50,000	0.0	40,000	50,000	0.0	0	0
DES Central Services	0.0	(1,544,000)	(2,204,000)	0.0	(1,544,000)	(2,204,000)	0.0	0	0
DSH Funding	0.0	(569,000)	0	0.0	(5,975,000)	0	0.0	(5,406,000)	0
Electronic Medical Records	0.0	4,126,000	4,126,000	0.0	4,126,000	4,126,000	0.0	0	0
Financial Worker Federal Match	0.0	0	0	0.0	1,008,000	0	0.0	1,008,000	0
FMAP Match Adjustment	0.0	(560,000)	0	0.0	(561,000)	0	0.0	(1,000)	0
Hospital Revenue Adjustment	0.0	3,837,000	0	0.0	253,000	0	0.0	(3,584,000)	0
Incapacity Exams	0.0	6,228,000	0	0.0	6,228,000	0	0.0	0	0
Incontinence Supplies Transfer	0.0	744,000	1,488,000	0.0	744,000	1,488,000	0.0	0	0
Local Funds - Increased Authority	0.0	0	2,762,000	0.0	0	2,762,000	0.0	0	0
One-Time Relocation	0.0	374,000	536,000	0.0	374,000	536,000	0.0	0	0
Self-Insurance Premium	0.0	4,088,000	5,840,000	0.0	4,088,000	5,840,000	0.0	0	0
Technical Corrections	69.4	2,682,000	5,272,000	69.4	2,682,000	5,272,000	0.0	0	0
Transfers	0.0	0	0	0.0	0	0	0.0	0	0
Trsf Interpreter Funds to HCA	0.0	(216,000)	(216,000)	0.0	(216,000)	(216,000)	0.0	0	0
Workers' Compensation Changes	0.0	6,248,000	9,056,000	0.0	6,248,000	9,056,000	0.0	0	0



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Mental Health Support Services	0.0	2,824,000	2,824,000	0.0	3,307,000	3,307,000	0.0	483,000	483,000
Utilization of Residential Services	0.0	15,946,000	24,018,000	0.0	14,530,000	27,905,000	0.0	(1,416,000)	3,887,000
Medicaid Expansion Adjustment	0.0	(304,000)	63,813,000	0.0	10,761,000	140,020,000	0.0	11,065,000	76,207,000
Maintenance Level Total	93.4	11,396,000	45,093,000	79.8	(54,628,000)	7,192,000	(13.7)	(66,024,000)	(37,901,000)
Policy Level									
Nursing Home Rate Increase	0.0	0	29,178,000	0.0	0	0	0.0	0	(29,178,000)
TANF Contingency Funds	0.0	0	13,732,000	0.0	0	0	0.0	0	(13,732,000)
WorkFirst Program Changes	18.0	0	14,809,000	5.1	0	5,847,000	(12.9)	0	(8,962,000)
State Employee Health Insurance	0.0	(8,774,000)	(11,609,000)	0.0	(14,764,000)	(19,535,000)	0.0	(5,990,000)	(7,926,000)
State Hospital Overtime	0.0	7,174,000	9,461,000	0.0	2,600,000	2,600,000	0.0	(4,574,000)	(6,861,000)
Health Path Washington	10.8	269,000	3,656,000	0.0	0	0	(10.8)	(269,000)	(3,656,000)
One-time Under Expenditures	0.0	0	0	(2.3)	(2,235,000)	(2,411,000)	(2.3)	(2,235,000)	(2,411,000)
Workplace Violence Prevention	0.0	2,161,000	2,161,000	0.0	0	0	0.0	(2,161,000)	(2,161,000)
AG Legal Services	0.0	2,187,000	3,125,000	0.0	703,000	1,005,000	0.0	(1,484,000)	(2,120,000)
RHC Medicaid Compliance	24.9	1,880,000	4,243,000	11.4	738,000	2,190,000	(13.5)	(1,142,000)	(2,053,000)
Supported Living Investigations *	3.3	0	1,806,000	0.0	0	0	(3.3)	0	(1,806,000)
Behavioral Health Redesign	7.0	1,803,000	2,774,000	3.9	610,000	1,297,000	(3.1)	(1,193,000)	(1,477,000)
Mental Health Security Enhancements	0.0	1,684,000	0	0.0	435,000	(1,249,000)	0.0	(1,249,000)	(1,249,000)
Children Wraparound Pilot Phase In	0.0	0	0	0.0	(1,161,000)	(1,161,000)	0.0	(1,161,000)	(1,161,000)
Increased Motor Pool Costs	0.0	954,000	954,000	0.0	0	0	0.0	(954,000)	(954,000)
Confidential Data Compliance	0.7	759,000	925,000	0.0	0	0	(0.7)	(759,000)	(925,000)
ABD Disability Standard Change	0.0	0	0	0.0	(850,000)	(850,000)	0.0	(850,000)	(850,000)
Incapacity Exams	0.0	0	0	0.0	(600,000)	(600,000)	0.0	(600,000)	(600,000)
Retirement Actuarial Study	0.0	500,000	500,000	0.0	0	0	0.0	(500,000)	(500,000)
Family Home Child Care Rate Increase	0.0	8,106,000	8,176,000	0.0	7,739,000	7,794,000	0.0	(367,000)	(382,000)
Kinship Care Income Disregard #	0.0	0	298,000	0.0	0	0	0.0	0	(298,000)
ESH - Computer Leases funding	0.0	132,000	132,000	0.0	103,000	103,000	0.0	(29,000)	(29,000)
Office of Chief Information Officer	0.0	16,000	23,000	0.0	0	0	0.0	(16,000)	(23,000)
New Hepatitis C Treatment	0.0	1,751,000	1,751,000	0.0	1,729,000	1,729,000	0.0	(22,000)	(22,000)
ACA Client Eligibility System	0.0	1,418,000	16,681,000	0.0	1,418,000	16,681,000	0.0	0	0
Administrative Hearings	0.0	43,000	62,000	0.0	43,000	62,000	0.0	0	0
Adoption Incentive Grant	0.0	(70,000)	0	0.0	(18,000)	0	0.0	52,000	0
Child Permanency Initiative	0.0	1,882,000	2,444,000	0.0	1,882,000	2,444,000	0.0	0	0
Children's Mental Health Settlement	2.0	8,241,000	15,462,000	2.0	8,241,000	15,462,000	0.0	0	0
Employment Services	0.0	0	0	0.0	(5,000,000)	0	0.0	(5,000,000)	0



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Family Assessment Rspnse Shortfall	0.0	0	0	0.0	0	0	0.0	0	0
Federal Funds-Increased Authority	2.0	0	2,870,000	2.0	0	2,870,000	0.0	0	0
Fill Held AG Vacancies	0.0	1,323,000	1,719,000	0.0	1,323,000	1,719,000	0.0	0	0
Individual & Family Support Waiver	0.0	0	0	0.0	(451,000)	0	0.0	(451,000)	0
IT Disaster Recovery	0.8	1,461,000	3,340,000	0.8	1,461,000	3,340,000	0.0	0	0
Medicaid Cost Allocation Changes	0.0	0	0	0.0	0	0	0.0	0	0
Provider Compensation System	0.0	(3,221,000)	(13,191,000)	0.0	(3,221,000)	(13,191,000)	0.0	0	0
Vulnerable Adults Incident Tracking	6.5	0	5,388,000	6.5	0	5,388,000	0.0	0	0
WorkFirst One-time Funding Shift	0.0	0	0	0.0	(10,000,000)	0	0.0	(10,000,000)	0
CO Training Reimbursement	0.0	0	0	0.0	10,000	10,000	0.0	10,000	10,000
Life Alert Review Workgroup	0.0	0	0	0.3	30,000	30,000	0.3	30,000	30,000
Enhanced BRS Rate	0.0	0	0	0.0	35,000	35,000	0.0	35,000	35,000
Case Management Services	0.0	0	0	0.0	33,000	62,000	0.0	33,000	62,000
Provider Safety Equipment	0.0	0	0	0.0	94,000	94,000	0.0	94,000	94,000
Senior Farmers Market Nutrition Prg	0.0	0	0	0.0	100,000	100,000	0.0	100,000	100,000
Extended Foster Care	0.0	0	0	0.0	83,000	106,000	0.0	83,000	106,000
Community First Choice Option	2.5	296,000	592,000	3.0	364,000	706,000	0.5	68,000	114,000
Open Source Parenting Program	0.0	0	0	0.0	150,000	150,000	0.0	150,000	150,000
Service Request List	0.0	0	0	1.2	136,000	230,000	1.2	136,000	230,000
Child Care Tiered Reimbursement	0.0	0	0	0.0	329,000	377,000	0.0	329,000	377,000
At-Risk Youth Intervention	0.0	0	0	0.0	400,000	400,000	0.0	400,000	400,000
Call Center Staffing	0.0	0	0	8.9	521,000	1,423,000	8.9	521,000	1,423,000
Electronic Medical Records	0.0	0	0	0.0	1,466,000	1,466,000	0.0	1,466,000	1,466,000
FamLink Federal Compliance	0.0	0	0	0.0	743,000	1,485,000	0.0	743,000	1,485,000
Transitional Non-Medicaid Support	0.0	0	0	0.0	1,500,000	1,500,000	0.0	1,500,000	1,500,000
Health Integration Actuarial Study	0.0	0	0	0.0	900,000	1,800,000	0.0	900,000	1,800,000
Family Assessment Response	0.0	0	0	0.0	1,200,000	2,400,000	0.0	1,200,000	2,400,000
Non Medicaid Restorations	0.0	0	0	0.0	3,000,000	3,000,000	0.0	3,000,000	3,000,000
Community Residential Rates	0.0	0	0	0.0	3,000,000	5,900,000	0.0	3,000,000	5,900,000
Center Child Care Rate Increase	0.0	0	0	0.0	10,207,000	10,342,000	0.0	10,207,000	10,342,000
Mental Health Enhancements	0.0	0	0	0.0	7,281,000	11,870,000	0.0	7,281,000	11,870,000
Nursing Home Assessment	0.0	0	0	0.0	0	45,381,000	0.0	0	45,381,000
Policy Level	78.3	31,975,000	121,462,000	42.6	22,307,000	120,401,000	(35.7)	(9,668,000)	(1,061,000)
2013-15 Total	16,877.9	5,831,285,000	12,086,536,000	16,828.6	5,755,593,000	12,047,574,000	(49.3)	(75,692,000)	(38,962,000)