

**Department of Social and Health Services
 Payments to Other Agencies
 Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	0.0	149,674	58,973	208,647
2017-19 Maintenance Level	0.0	157,522	67,371	224,893
Difference from 2015-17	0.0	7,848	8,398	16,246
% Change from 2015-17		5.2%	14.2%	7.8%
Policy Other Changes:				
1. Lease Renewals Reduction	0.0	-1,494	-806	-2,300
Policy -- Other Total	0.0	-1,494	-806	-2,300
Policy Central Services Changes:				
2. Archives/Records Management	0.0	50	22	72
3. Audit Services	0.0	17	10	27
4. Legal Services	0.0	3,984	1,686	5,670
5. Administrative Hearings	0.0	107	138	245
6. CTS Central Services	0.0	1,429	775	2,204
7. DES Central Services	0.0	1,978	851	2,829
8. OFM Central Services	0.0	92	-91	1
Policy -- Central Svcs Total	0.0	7,657	3,391	11,048
Total Policy Changes	0.0	6,163	2,585	8,748
2017-19 Policy Level	0.0	163,685	69,956	233,641
Difference from 2015-17	0.0	14,011	10,983	24,994
% Change from 2015-17		9.4%	18.6%	12.0%

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POLICY CHANGES

1. Lease Renewals Reduction

The department purchases real estate services, including new lease negotiations and lease renewals, from the Department of Enterprise Services (DES). Due to a change in DES's funding structure, the department will no longer need to purchase lease renewal services through this interagency agreement. Lease renewal services will be funded via the central service allocation for real estate services, consistent with all other state agencies. This change will not affect the level of service the department receives from DES Real Estate Services. (General Fund-State; General Fund-Medicaid)

2. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State; General Fund-Federal)

3. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal)

4. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-State; General Fund-Federal)

5. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal)

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal)

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7. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; General Fund-Federal)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and support for OFM's enterprise applications. (General Fund-State; General Fund-Federal)