

Department of State Health Services

FY 2012-2013 Exceptional Item Request Process

Objective

Develop DSHS exceptional item requests that are holistic, integrated, and align with the DSHS Strategic Plan

Guiding Principles

- Exceptional items will be developed by cross-functional teams to ensure the above objective is met.
- Exceptional items will detail the funding needed to effectively implement our strategic plan.
- Exceptional items will be supported by direct and measurable effects. Desired outcomes and benefits will be clearly presented and appropriately quantified.
- Exceptional items will be client-focused and results-oriented.
- Exceptional items will be soundly constructed with a well-developed and reliable approach to service delivery and realistic demand and cost assumptions.
- Exceptional items will have a detailed implementation plan to assure, if funded, it can be implemented as presented.
- Exceptional items will be strongly justified and the overall increase requested within reason.
- Exceptional items will provide a coherent basis for decision-making

Approach

DSHS funding requests for the 2012-13 legislative session will fall into the following three priorities:

- ◆ Priority 1 Funding necessary to maintain current critical operations
- ◆ Priority 2 Funding necessary to meet state and federal requirements
- ◆ Priority 3 Funding necessary to move health forward

Cross-functional teams will develop the exceptional item requests including a detailed implementation plan. Tollgate meetings will be held to assure coordination among the workgroups, including the enterprise workgroups, address policy questions, and ensure the exceptional items comply with guiding principles.

Timelines

Jan - April	Workgroups develops exceptional item(s)
Jan - April	Input obtained from Council members and Stakeholders through various forums
April 29	DSHS Council Meeting
April 29/May 4	Stakeholder Meetings on LAR/Exceptional Items
May - June	Revise/Update Exceptional items based on input
June/July	Update DSHS Council and Executive Commissioner
August	Submit LAR