



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington’s vulnerable children and adults

32091 CSD Byrne Administration Advocacy Training

103 - Community, Trade & Economic Develop

CTED’s Office of Crime Victims Advocacy administers Byrne Grant funds from the U.S. Bureau of Justice Assistance for domestic violence legal advocacy. Staff provide statewide domestic violence training for advocates within agencies that provide direct services to victims of crime.

Total \$	\$71,440
GFS \$	\$0
Other \$	\$71,440
FTEs	0.1

Agency Priority:

Expected Results

At least 500 advocates who provide direct services to victims of crime will receive training from OCVA.

32092 CSD Civil Indigent Legal Services

103 - Community, Trade & Economic Develop

Authorized under RCW 43.08.260 and 43.08.270, the Civil Indigent Legal Services program provides legal representation and consultation to low-income persons on a wide range of services. People who otherwise could not afford to hire a lawyer can resolve disputes effectively and help ensure a more efficient administration of justice. CTED’s Office of Crime Victims Advocacy contracts with Columbia Legal Services to provide statewide services.

Total \$	\$8,169,609
GFS \$	\$1,879,620
Other \$	\$6,289,989
FTEs	0.5

Agency Priority:

Expected Results

Legal representation and consultation for civil action services will be provided to approximately 8,000 individuals.

32093 CSD Community Services Block Grant

103 - Community, Trade & Economic Develop

The Community Services Block Grant (CSBG) is authorized by the federal Omnibus Reconciliation Act of 1981 (PL 97-35, as amended) for the benefit of people with incomes at or below 125 percent of the poverty line. CSBG allows communities to develop and provide anti-poverty services and community development activities that best meet their local needs. Funds can be used for direct services, to raise other funds, to support certain capital investments, and to advocate on behalf of people living in poverty. CTED staff monitor contracts with 31 community action agencies and provide ongoing training and technical assistance, board training and development, strategic planning, and problem solving.

Total \$	\$15,482,668
GFS \$	\$1,181,272
Other \$	\$14,301,396
FTEs	3.5

Agency Priority:

Expected Results

Approximately 450,000 individuals and families will participate in CSBG-funded and leveraged community action programs, assisting them as they seek to become more self-reliant and self-sufficient.



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32094 CSD Court Appointed Special Advocates (CASA)

103 - Community, Trade & Economic Develop

The federal Victims of Child Abuse Act of 1990 (PL 101-647) and RCW 13.34.100 require that minors involved in juvenile or family court have a Court-Appointed Special Advocate (CASA) to represent the child's best interest to the court. CTED's Office of Crime Victims Advocacy contracts with the WA State Association of CASA/GAL to provide training, program development assistance, and consultation to local programs that recruit, train, and supervise CASA advocates. The use of qualified, trained volunteers saves program costs by avoiding attorney fees, and CASAs have reduced the number of times children in foster care have had to move, as well as the duration of time spent in foster care.

Total \$ \$394,993

GFS \$ \$394,993

Other \$ \$0

FTEs	0.1
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Agency Priority:

Expected Results

400 volunteers with community CASA programs will be trained.
The Association shall assist in the development of two additional CASA programs.

32095 CSD Developmental Disabilities Council

103 - Community, Trade & Economic Develop

Mandated by the federal Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402), the Governor-appointed Developmental Disabilities Council and staff advocate on behalf of an estimated 100,000 individuals with developmental disabilities and their families. The Council works collaboratively with individuals with developmental disabilities, their families and guardians, service providers, advocates, and policy makers to improve service delivery and enhance citizen participation in policy making. The Council and staff conduct activities to build capacity, support system change, and advocate for culturally appropriate consumer/family-centered supports and services that promote the individuals' independence, productivity, integration, and inclusion in the community of their choice. The Council provides grants to non-profits, community organizations, and governmental agencies to conduct projects on leadership development, self-determination, housing, transportation, employment, recreation, community inclusion, and advocacy at the state and local levels.

Total \$ \$2,507,856

GFS \$ \$110,027

Other \$ \$2,397,829

FTEs	7.0
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Agency Priority:

Expected Results

The Council's performance is measured by progress towards 37 data & stakeholder driven performance targets outlined in the State Plan under 11 federally defined goals in child care, early intervention, education, health care, employment, housing, community supports, self-advocacy, and transportation.



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32096 CSD Developmental Disabilities Endowment Fund

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Authorized by RCW 43.330, the Developmental Disabilities Endowment Trust Fund (DDETF) is a Special Needs Trust Fund that helps families save money for the future of their family members who have developmental disabilities, a vulnerable population with lifelong needs for various supports. The DDETF allows money to be saved without jeopardizing eligibility for public benefits such as Social Security and Medicaid, and provides a 25 percent match on private contributions up to a certain limit per account. The State Investment Board pools the public and private funds and invests them. CTED manages contracts to provide outreach, enrollment and trust management services, and bookkeeping and tax preparation services. CTED also provides staff to the DDETF governing board, which sets program policy.

Total \$ \$437,572

GFS \$ \$437,572

Other \$ \$0

FTEs	1.0
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Agency Priority:

Expected Results

The Endowment Fund will assist families in saving for the long-term benefit of family members with developmental disabilities. These funds will provide economic security by paying for items such as specialized transportation, adaptive equipment, or employment support.

32097 CSD Discontinued Activities

103 - Community, Trade & Economic Develop

Three activities were discontinued from the 2001-03 Biennium. These were: the Walla Walla Community Connections Project, the Washington State Senior Games, and Community Voicemail. The Community Connections Project provided funding to Walla Walla County to provide community-based violence prevention and intervention services to children, youth, and families. The Washington State Senior Games provided match funding to regional organizations in support of the games. The Community Voicemail project provided toll-free voicemail services in order to assist homeless persons in finding employment. These one-time programs were eliminated from the 2003-05 carry forward budget.

Total \$ \$97,000

GFS \$ \$97,000

Other \$ \$0

FTEs	0.0
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Agency Priority:

Expected Results



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32098 CSD Domestic Violence Legal Advocacy

103 - Community, Trade & Economic Develop

Authorized through the federal Anti-Drug Abuse Act of 1990, the Domestic Violence Legal Advocacy (DVLA) Program assists victims of domestic violence and their children through legal processes. Protective actions include acquisition of protection orders, civil legal assistance, and advocacy through any resulting criminal justice process. CTED’s Office of Crime Victims Advocacy contracts with community-based domestic violence programs to provide direct services to victims. CTED also contracts with the Washington State Criminal Justice Training Commission to provide statewide training to law enforcement, prosecutors, and community-based advocates.

Total \$ \$1,572,803

GFS \$ \$0

Other \$ \$1,572,803

FTEs	<u> 0.9</u>
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Agency Priority:

Expected Results

Approximately 14,000 victims of domestic violence and their children will receive support services. An average of 54 participants representing law enforcement, prosecutors and community-based victim advocates from 18 counties will receive multi-disciplinary domestic violence training.

32099 CSD Early Childhood Education and Assistance

103 - Community, Trade & Economic Develop

Authorized by RCW 28A.215, the Early Childhood Education and Assistance Program (ECEAP) is a comprehensive school-readiness program for three- and four-year-old children and their families living in poverty or otherwise at risk of failure in school. ECEAP’s purpose is to ensure all children are ready to succeed in school, regardless of family income or other historic barriers to achievement. Children receive early learning services in literacy, language, math, science, health, medical linkages, and social and emotional development. Since parents are children’s first and most important teachers, ECEAP offers family support services to encourage parent involvement, provide education in child development, health and nutrition, and enable family self-sufficiency. ECEAP’s 33 public and private community contractors design services within flexible program standards to fit the specific needs and resources of their service area. CTED monitors contracts to ensure compliance with statewide standards, and provides technical support, training and development to contractors.

Total \$ \$53,507,583

GFS \$ \$53,507,583

Other \$ \$0

FTEs	<u> 13.7</u>
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Agency Priority:

Expected Results

5,804 children and their families will receive comprehensive services to prepare them for success in school and in life.



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32100 CSD Emergency Food Assistance Program

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Authorized by RCW 43.330.130, the Emergency Food Assistance Program (EFAP) helps combat hunger and improve health among low-income individuals and families by supporting nutritious food distribution, food banks, and tribal food voucher programs. This helps improve school performance and reduce illness, which results in fewer days missed at work or school and fewer visits to the doctor. CTED contracts with 33 tribes and 28 local community agencies, which subcontract with 320 nonprofit food bank organizations statewide. EFAP funds may be used to purchase and distribute food, to cover the cost of the food vouchers clients take to local grocery stores, and for administrative and operating expenses. CTED staff develop and issue EFAP contracts, provide contract oversight, monitor program compliance, offer technical assistance and training to meet requirements and improve performance, reimburse monthly expenditure vouchers, and oversee two advisory committees.

Total \$ \$8,532,810

GFS \$ \$8,532,810

Other \$ \$0

FTEs	3.1
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Agency Priority:

Expected Results

Food Banks will distribute over eighty million pounds of food to more than one million Washington citizens. Clients will average 5.3 visits per year for a total of 6 million visits to food banks. Tribes will provide emergency food vouchers to 8,600 people who will average two visits per year.

32101 CSD Grants to Encourage Arrest Policies

103 - Community, Trade & Economic Develop

The Grants to Encourage Arrest Policies is part of the federal Violence Against Women Act, Title IV of the Violent Crime Control and Law Enforcement Act. The program’s purpose is to make victims safer and offenders more accountable in cases of domestic violence and dating violence. CTED’s Office of Crime Victims Advocacy funds two projects through the grants: the Tribal Coordinated Community Response Project, which will assist five recognized tribes in Washington with creating a coordinated community response; and the Kitsap County Trial Court Project, which will work to resolve conflicting orders of protection issued by municipal, district and superior courts in Kitsap County.

Total \$ \$287,454

GFS \$ \$0

Other \$ \$287,454

FTEs	0.2
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Agency Priority:

Expected Results

The program will provide five regional gatherings for members of the tribal court, county court systems and community organizations to discuss methods of promoting protection of Native and non-Native American victims of domestic violence. Five tribes will receive technical assistance in developing a tribal coordinated community response and domestic violence codes. Uniform and enforceable domestic violence protection orders will be provided for all conflicting orders issued by the municipal, district and superior courts in Kitsap County.



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32102 CSD Long-Term Care Ombudsman Program

103 - Community, Trade & Economic Develop

Total \$ \$1,075,918

GFS \$ \$1,075,918

Other \$ \$0

FTEs 0.8

Agency Priority:

Every state is required by the federal Older Americans Act to have a Long-Term Care Ombudsman Program (LTCOP). CTED administers Washington State’s LTCOP under Chapter 43.190 RCW using multiple funding sources, including an interagency agreement with DSHS for Older Americans Act (Titles III-B and VII) funds, State General Fund, Medicaid (Title XIX) match, and some local dollars. The purpose of the LTCOP is to ensure the safety and quality of care of long-term care facility residents by intervening when complaints and situations of possible abuse, neglect, or exploitation arise. Over 400 volunteer ombudsmen are trained, certified, and assigned to local nursing homes, boarding homes, and adult family homes. CTED contracts with a nonprofit organization to run the program, which subcontracts with 14 regional programs and two legal services contractors. CTED staff negotiate funding with DSHS; develop the statewide LTCOP contract; monitor expenditures and performance; provide technical assistance; approve plans, policies, standards, and processes; assist with reports; and collaborate with the LTCOP State Advisory Board and the Regional LTCOP workgroup.

Expected Results

Approximately 36,000 of Washington’s nursing home, boarding home and adult family home residents will receive direct, in-facility services from a trained and certified volunteer long-term care ombudsman.

Most situations involving abuse, neglect and exploitation will be resolved on site, avoiding expensive investigations and lawsuits.

Ombudsmen will successfully resolve 91 percent of approximately 4,000 complaints in FY04.

32103 CSD Low-Income Home Energy Assistance Program

103 - Community, Trade & Economic Develop

Total \$ \$59,573,162

GFS \$ \$0

Other \$ \$59,573,162

FTEs 5.9

Agency Priority:

The Low-Income Home Energy Assistance Program (LIHEAP) is a federal block grant program authorized by the Low-Income Home Energy Assistance Act of 1981 (Title XXVI of PL 97-35, as amended). LIHEAP helps households with incomes below 125 percent of the federal poverty level meet the cost of home heating and avoid utility shut-off and use of unsafe heating alternatives. CTED contracts with 27 community-based organizations and units of local government to provide funds directly to utility companies on behalf of eligible households. Contractors also provide energy education, furnace repair/replacement, and referrals for other services. CTED is required to create a LIHEAP State Plan with significant participation from nonprofit organizations, low-income representatives, utility companies, and other community members. CTED administers contracts, monitors compliance, reimburses expenditures, provides technical assistance, establishes policies and procedures, operates a secure website for on-line data entry and reporting, and evaluates contractor performance for subsequent program improvement.

Expected Results

55,000 low-income households per year will receive energy assistance. Because their energy is more affordable, these households will significantly reduce their vulnerability to utility shut-off and use of unsafe heating sources, avoid eviction, and be able to better meet their other household needs.



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32104 CSD Northwest Council on Energy Affordability

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The Northwest Council on Energy Affordability is private money donated to the state by the energy industry several years ago. The funds are held in reserve to defray the costs of future conferences which will address energy issues affecting Washington's low-income families.

Total \$	\$700
GFS \$	\$0
Other \$	\$700
FTEs	0.0

Agency Priority:

Expected Results

The Low-Income Home Energy Assistance Program will sponsor a statewide energy conference during Fiscal Year 2003 to address energy conservation methods for low-income families and assist local programs to identify other leveraged resources that may assist families.

32105 CSD Office of Crime Victims Advocacy

103 - Community, Trade & Economic Develop

Authorized under RCW 43.280, CTED's Office of Crime Victims Advocacy (OCVA) provides input to state and local agencies regarding the impact of their policies and procedures on victims of crime. OCVA helps communities develop programs to assist victims by providing funding, training, and consultation to local agencies and organizations. OCVA also provides direct services to victims who believe their statutory or constitutional rights have not been upheld, including referrals and linkages for victims of crime to their local community resources.

Total \$	\$624,360
GFS \$	\$124,583
Other \$	\$499,777
FTEs	1.4

Agency Priority:

Expected Results

Approximately 500 victims of crime will receive advocacy services from OCVA staff.

32106 CSD Office of Crime Victims Partnership with ISRB IAG

103 - Community, Trade & Economic Develop

CTED's Office of Crime Victims Advocacy (OCVA) partners with the Indeterminate Sentence Review Board (ISRB) on cases in which the ISRB is conducting a parole review under its jurisdiction. OCVA attempts to inform crime victims of the status of those cases and offer them the opportunity to participate in the review. OCVA assists and supports victims who choose to provide information to the ISRB in its review process, informs victims of the outcome of the process, and helps link victims to other sources of assistance in their communities, if needed. Funding for the activity is through an interagency agreement with ISRB.

Total \$	\$27,399
GFS \$	\$27,399
Other \$	\$0
FTEs	0.2

Agency Priority:

Expected Results

Approximately 50 victims will be notified of the opportunity to participate in the ISRB's consideration of parole for their offender. Approximately 30 victims who choose to participate will receive advocacy and assistance.



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32108 CSD Residential Energy Assistance Challenge

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The Residential Energy Assistance Challenge (REACH) Option Grant is a competitive, three-year federal grant. Washington State's Low-Income Home Energy Assistance Program has been awarded grants for the last two funding cycles, most recently in fall of 2003 for \$1 million. The purpose of the state's REACH grant program is to increase the self-sufficiency of low-income families by securing long-term and sustainable fixed-price energy sources and non-federal energy assistance by participating in the rollout of Washington's wind power industry. The REACH program will help low-income agencies acquire and operate wind-turbines, exchanging the energy produced for rate discounts/rebates to low-income customers. It will also help low-income agencies become part owners in cooperatively owned wind farms with blocks of power set aside for low-income households. CTED will contract with a lead entity; monitor performance and compliance; reimburse expenditures; provide technical assistance, policies and procedures; and contract for the required project evaluation component.

Total \$ \$773,424

GFS \$ \$0

Other \$ \$773,424

FTEs	0.2
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Agency Priority:

Expected Results

Twelve megawatts of wind power dedicated to low-income households will be developed through a partnership between utilities and the LIHEAP/U.S. Department of Energy Weatherization Assistance Program/Community Services Block grant network. The energy burden of 12,000 LIHEAP-eligible families will be reduced by 20 percent.

32109 CSD Retired Senior Volunteer Program

103 - Community, Trade & Economic Develop

CTED administers state funds for the federal Retired and Senior Volunteer Program (RSVP) under RCW 43.63A and RCW 43.330.130 to provide a portion of the required 30 percent cash match. RSVP uses the talents and lifelong experience of citizen volunteers over age 55 to help with diverse community needs. Local RSVP coordinators recruit, screen and work with city, county and nonprofit programs throughout the state to place volunteers where they are needed. RSVP retired executive programs assist small businesses with planning, start-up and problem solving. CTED contracts with the Washington Association of RSVP Directors, which subcontracts with 18 local RSVP programs. CTED staff develop and negotiate the statewide contract, monitor expenditures and performance, collaborate with the Association, and provide technical assistance.

Total \$ \$283,125

GFS \$ \$283,125

Other \$ \$0

FTEs	0.1
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Agency Priority:

Expected Results

3500 trained, professional volunteers will serve in education-related programs statewide.



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32110 **CSD Rural Domestic Violence**

103 - Community, Trade & Economic Develop

The Rural Domestic Violence program is part of the federal Violence Against Women Act, Title IV of the Violent Crime Control and Law Enforcement Act of 1994. The program strengthens the safety of victims of domestic violence, dating violence, and child abuse living in rural areas. CTED's Office of Crime Victims Advocacy (OCVA) funds two projects under this program: the Amigas Project educates farmworker women and teens about the nature of domestic violence and alternatives to violence; the Island Domestic Violence Outreach Services Project provides the only advocacy, legal, and emergency services to victims of domestic violence on remote Vashon Island, accessibly only by ferry.

Total \$	\$797,743
GFS \$	\$0
Other \$	\$797,743
FTEs	0.8

Agency Priority:

Expected Results

Approximately 500 people will receive information, referral, and direct services.

32111 **CSD Sexual Assault Prevention Program**

103 - Community, Trade & Economic Develop

The Sexual Assault Prevention (SAP) Program is authorized under the federal Violence Against Women Act, Title IV of the Violent Crime Control and Law Enforcement Act of 1994. CTED's Office of Crime Victims Advocacy (OCVA) receives program funds through an interagency agreement with the state Department of Health. The purpose of the SAP Program is to increase awareness of sexual abuse/assault and help communities to prevent sexual violence through presentations and educational activities. OCVA contracts with community-based sexual assault programs to conduct local prevention activities. OCVA staff ensure compliance with service delivery and management standards through contract monitoring, program accreditation, and providing technical assistance, training, and development services to contractors.

Total \$	\$63,090
GFS \$	\$63,090
Other \$	\$0
FTEs	1.3

Agency Priority:

Expected Results

Approximately 200,000 individuals will attend sexual assault awareness and/or prevention education presentations and events. Each local sexual assault program will have at least one sexual assault prevention project in their community.



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32112 CSD Sexual Assault Treatment Program

103 - Community, Trade & Economic Develop

Authorized under RCW 43.280 and 70.125, the Sexual Assault Treatment (SAT) Program provides comprehensive crisis intervention, advocacy, and treatment services to victims of sexual assault and abuse. The purpose of the SAT Program is to alleviate acute distress resulting from sexual assault, provide support and assistance to victims to enhance their recovery, assist victims in gaining access to the legal system, and support victims throughout the legal process to ensure their interests are represented and rights are upheld. The SAT Program serves child and adult victims of sexual abuse/assault and adult survivors of child sexual abuse. It also assists non-offending parents whose children are abuse victims and the partners of adult victims. The Office of Crime Victims Advocacy (OCVA) contracts with community-based sexual assault programs to provide direct services to victims. OCVA staff ensure compliance with service delivery and management standards through contract monitoring, program accreditation, and providing technical assistance, training, and development services to contractors.

Total \$ \$10,494,118

GFS \$ \$3,683,365

Other \$ \$6,810,754

FTEs	3.2
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Agency Priority:

Expected Results

Approximately 18,000 new victims of sexual assault will receive services. In this context, “new victims” refers to those people who come to services for the first time, as opposed to on-going clients.

32113 CSD Violence Against Women STOP Grant

103 - Community, Trade & Economic Develop

Authorized under the federal Victims of Trafficking and Violence Protection Act of 2000 (H.R. 3244), the STOP (Services, Training, Officers, Prosecutors) Grant was established to improve the criminal justice system’s response to violence against women. The STOP Grant provides funds and technical assistance to local law enforcement, prosecution, victims’ services programs, and courts to serve a target population of female victims of violence, age 18 and older. CTED’s Office of Crime Victims Advocacy (OCVA) contracts with local governments and community-based nonprofit agencies to support activities such as hiring additional staff, creating specialized units and teams to devote to crimes of violence against women, training staff and volunteers, developing protocols, and purchasing equipment to enhance investigations. OCVA staff ensure compliance with service delivery and management standards through contract monitoring and providing technical assistance, training, and development services to contractors. Staff also provide statewide training for law enforcement officers and prosecutors to enhance their response to victims of sexual assault, domestic violence and stalking.

Total \$ \$4,702,658

GFS \$ \$57,872

Other \$ \$4,644,786

FTEs	1.3
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Agency Priority:

Expected Results

Approximately 18,000 victims of sexual assault, domestic violence or stalking will receive support services. Every county will have a contract involving law enforcement, prosecution, and victim service providers. Approximately 600 law enforcement officers and 25 prosecutors statewide will receive training to enhance their response to victims of sexual assault, domestic violence and stalking.



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32114 CSD Violent Crime Victims Services

103 - Community, Trade & Economic Develop

CTED's Office of Crime Victims Advocacy (OCVA) was instructed by the Legislature to use federal Byrne Grant funds to implement community-based advocacy services to victims of violent crime, other than sexual assault and domestic violence. The purpose of the program is to provide crisis intervention, support, legal advocacy, media intervention, and other similar services to victims of crime. OCVA will develop and administer contracts with community organizations to implement these services. The target population is those individuals and families who have been impacted by violent crime such as homicide, kidnapping, assault, and child abuse.

Expected Results

Approximately 600 individuals will receive crisis intervention services.
400 individuals will receive support services.
150 individuals will participate in support groups for victims of violent crimes.

Total \$	\$119,847
GFS \$	\$0
Other \$	\$119,847
FTEs	0.0

Agency Priority:

32148 HD Housing Assistance Program for the Mentally Ill

103 - Community, Trade & Economic Develop

Revenues from local sales and use taxes will be available to provide, operate, and maintain community-based housing for people who are mentally ill. Funds will be used to pay for operating expenses to include heat, electricity, water, sewer, garbage removal, contract repairs, maintenance and janitorial, on- and off-site management, and insurance.

Expected Results

This is a new program with no established baseline for Fiscal Year 2002. For each fiscal year of the 2003-05 Biennium, this program expects to provide services to 50 households.

Total \$	\$91,910
GFS \$	\$0
Other \$	\$91,910
FTEs	0.0

Agency Priority:



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32149 HD Housing Assistance to Homeless Families with Children

103 - Community, Trade & Economic Develop

State funds provide emergency shelter, transitional housing, and consolidated emergency assistance to homeless families with children. Transitional housing services include rental assistance for up to two years and case management to help families locate and stay in permanent housing. Rental housing projects serving homeless families with children also receive operating subsidies to help fund the gap between the rents charged to families and the actual costs of operating rental housing. Seven agencies (Department of Corrections, General Administration, Department of Social and Health Services, Department of Health, Superintendent of Public Instruction, Veterans Affairs, and Employment Security) contribute a total of \$14,000 to the support of the State Advisory Council on Homelessness.

Total \$ \$9,950,294

GFS \$ \$9,950,294

Other \$ \$0

FTEs	<u> 2.0</u>
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Agency Priority:

Expected Results

In Fiscal Year 2002, this program provided services to 16,815 households throughout the state. For each fiscal year of the 2003-05 Biennium, this program expects to provide services to 16,900 households.

32151 HD Housing Opportunities for People with AIDs

103 - Community, Trade & Economic Develop

The Housing Opportunities for People with AIDS program provides resources to meet the housing needs of people with HIV/AIDS and their families. Services include temporary shelter, long-term rental assistance, counseling and job training services, and financial assistance intended to avert homelessness. Funds can also be used for new construction and for acquisition and rehabilitation of existing housing to serve people with HIV/AIDS. Funds are granted from the U.S. Department of Housing and Urban Development and are based on the number of diagnosed AIDS cases in Washington State.

Total \$ \$1,345,086

GFS \$ \$0

Other \$ \$1,345,086

FTEs	<u> 0.1</u>
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Agency Priority:

Expected Results

In Fiscal Year 2002, this program provided services to 589 individuals throughout the state. For each fiscal your of the 2003-05 Biennium, this program expects to provide services to 590 individuals.



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32152 HD Housing Trust Fund Program

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The Housing Trust Fund (HTF) supports community efforts to ensure that every person lives in safe, decent and affordable housing. The capital budget for HTF for 2003-05 is \$80 million. There are currently 800 contracts in the portfolio; approximately 150 new contracts are let each biennium. HTF funds support the construction, acquisition and rehabilitation of more than 4,500 housing units for low-income households including farmworkers, at-risk children and youth, senior citizens and other people with special housing needs each biennium. The HTF also creates homeownership opportunities for families with incomes below 80 percent of the area median income. It also supports special projects such as pre-development technical assistance to non-profit housing providers, housing studies, pilot projects, and non-capital project costs.

Total \$	<u>\$3,864,157</u>
GFS \$	\$418,275
Other \$	\$3,445,883
FTEs	21.5

Agency Priority:

Expected Results

In Fiscal Year 2002, this program provided non-capital assistance to one project and capital assistance to create 2,365 low-income housing units. For each fiscal year of the 2003-05 Biennium, this program expects to provide non-capital assistance to two projects and 2,450 units of low-income housing.

32154 HD Lead Based Paint Program

103 - Community, Trade & Economic Develop

Under ESSB 5886, CTED is to establish a lead-based paint accreditation, certification, and enforcement program. Upon approval from the Environmental Protection Agency and creation of lead-based paint work standards, CTED becomes eligible to receive lead-based mitigation funds from the U.S. Department of Housing and Urban Development.

Total \$	<u>\$8,870</u>
GFS \$	\$0
Other \$	\$8,870
FTEs	0.0

Agency Priority:

Expected Results

This biennium will be committed to establishing the Lead-Based Paint Program and submitting an operations plan to EPA for approval no later than January 2005.



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32155 HD Low Income Weatherization Program

103 - Community, Trade & Economic Develop

The Low-Income Weatherization Program improves energy efficiency and preserves affordability of low-income housing through energy conservation measures, such as insulating attics, walls and floors; air sealing the home diagnostically; modifying or replacing inefficient furnaces; and other cost-effective repairs and retrofits, while ensuring household health and safety. CTED passes through approximately 95 percent of funds to local, public and private nonprofit agencies that then deliver these services to approximately 9,000 low-income households. The weatherization program is highly technical and demands thorough knowledge of all aspects of building construction, materials, tools, and standards. To ensure adequate technical training of community service providers, CTED co-hosts a regional conference, Energy OutWest.

Total \$ \$28,613,719

GFS \$ \$1,223

Other \$ \$28,612,496

FTEs 6.5

Agency Priority:

Expected Results

In Fiscal Year 2002, this program weatherized 3,745 homes. For each fiscal year of the 2003-05 Biennium, this program expects to weatherize 3,745 homes.

In Fiscal Year 2002, the Energy OutWest conference had 400 participants. For each fiscal year of the 2003-05 Biennium, this program expects to have 400 conference participants..

32159 HD Overnight Youth Shelters

103 - Community, Trade & Economic Develop

Facilities licensed as overnight youth shelters receive financial assistance to help them operate their programs and meet the Department of Social and Health Services' licensing requirements. Funds are used to cover costs of shelter staff, food, insurance, utilities, and facility maintenance. Overnight youth shelters provide short-term temporary shelter for homeless youth.

Total \$ \$0

GFS \$ \$0

Other \$ \$0

FTEs 0.0

Agency Priority:

Expected Results

In Fiscal Year 2002, this program provided 6,199 bed nights to youth. For each fiscal year of the 2003-05 Biennium, this program expects to provide 5,000 bed nights.

32160 HD Residential Energy Assistance Challenge

103 - Community, Trade & Economic Develop

Total \$ \$767,781

GFS \$ \$0

Other \$ \$767,781

FTEs 0.0

Agency Priority:

Expected Results



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington's vulnerable children and adults

32161 HD Shelter Plus Care Program

103 - Community, Trade & Economic Develop

The Shelter Plus Care Program provides rental assistance with the support of services funded from other sources to homeless persons with disabilities (primarily persons who are seriously mentally ill, have chronic substance abuse problems, or have acquired immunodeficiency syndrome and related diseases) and their families. The program provides assistance through four components: (1) tenant-based rental assistance (TBRA); (2) sponsor-based rental assistance (SRA); (3) project-based rental assistance (PRA); and (4) single room occupancy for homeless individuals (SRO).

Total \$ \$32,257

GFS \$ \$0

Other \$ \$32,257

FTEs	0.0
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Agency Priority:

Expected Results

In Fiscal Year 2002, this program provided services to eight households. For each fiscal year of the 2003-05 Biennium, this program expects to provide services to eight households.

32162 HD Supportive Housing Program

103 - Community, Trade & Economic Develop

The Supportive Housing Program provides temporary housing for up to two years and services to help homeless individuals live as independently as possible in a community of their choice. Rental assistance for people who are disabled and homeless is also provided as long as sufficient match of counseling and medical services is available. Single adults suffering from chemical dependency, survivors of domestic violence, homeless families, and homeless young adults are among the clients served in this program. The U.S. Department of Housing and Urban Development awards funds.

Total \$ \$3,416,209

GFS \$ \$35,451

Other \$ \$3,380,758

FTEs	0.5
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Agency Priority:

Expected Results

In Fiscal Year 2002, this program provided services to 820 households. For each fiscal year of the 2003-05 Biennium, this program expects to provide services to 820 households.



State of Washington
 Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington’s vulnerable children and adults

32163 HSD Discontinued Activities

103 - Community, Trade & Economic Develop

Four activities from the 2001-03 biennium were discontinued. These were: the Mortgage and Rental Assistance program (MRAP), the Supplemental Assistance for Facilities to Assist the Homeless (SAFAH), Permanent Housing for Handicapped Homeless (PHHH), and Peer Circuit Rider Training. MRAP, funded by the state general fund, provided funding to local organizations that assisted dislocated rural workers with emergency grants and loans in order to avoid eviction. The SAFAH program provided federal funding to non-profit organizations that assist homeless families in obtaining permanent housing. The PHHH program provided federal funding to local organizations to acquire, rehabilitate and operate permanent housing for homeless people with disabilities. The Peer Circuit Rider Training activity provided funding and coordination of training for local weatherization auditors.

Total \$	\$0
GFS \$	\$0
Other \$	\$0
FTEs	0.0

Agency Priority:

Expected Results



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington's vulnerable children and adults

32615 Administrative Services

305 - Department of Veterans Affairs

The Vocational Rehabilitation Program (VR) enables individuals who are blind or visually impaired by developing their skills, independence, and self-confidence to become competitively employed. Federal law mandates that VR provide comprehensive and individualized services to meet each participant's needs and to support each Individual Plan for Employment (IPE). Services include vocational counseling; assistive technology assessment and training; training of adaptive skills of blindness and adult basic skills; transition services; assistance with small business development; mental health counseling; transportation; assistance with job search, development, and placement; workplace accommodations; and employer follow-up.

Total \$	<u>\$3,279,991</u>
GFS \$	\$3,270,365
Other \$	\$9,626
FTEs	21.7

Agency Priority:

Expected Results

32616 Institutional Services

305 - Department of Veterans Affairs

WDVA operates three veterans homes in Spokane, Retsil, and Orting with a combined residential capacity of 655. These facilities offer skilled-level nursing and long-term care for honorably discharged veterans (and some spouses) who are, or may likely become disabled and medically indigent. At Retsil and Orting, assisted living and domiciliary services are also provided. All of the homes use an interdisciplinary team approach to providing nursing, clinic, rehabilitative therapy, therapeutic activity, and social services. Under WDVA, 80 percent of the cost for these services is covered by federal and local revenues. (Funds 001-1 General Fund-State, 001-2 General Fund-Federal, and 001-7 General Fund-Local)

Total \$	<u>\$63,630,912</u>
GFS \$	\$12,870,748
Other \$	\$50,760,164
FTEs	533.6

Agency Priority:

Expected Results

Provide high quality, long-term care services to Washington veterans at the least possible cost to the state general fund. Performance at the homes will meet or exceed national nursing home quality of care ratings published through the Center for Medicare and Medicaid Services. Satisfy customer needs as supported by the results of semi-annual resident survey.



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington’s vulnerable children and adults

32618 Veterans' Community-Based Services

305 - Department of Veterans Affairs

DVA’s veterans’ community-based services incorporates a statewide network that includes re-integration services for homeless and incarcerated veterans, outreach to minority and women’s veterans, Post Traumatic Stress Disorder treatment and readjustment for King County veterans, centralized admissions processing for the veterans homes, fiduciary services for incompetent veterans, and outreach to veterans in nursing homes and those housebound. (Funds 001-1 General Fund-State, 001-2 General Fund-Federal, and 001-7 General Fund-Local)

Total \$ \$3,856,433

GFS \$ \$1,866,582

Other \$ \$1,989,851

FTEs 22.1

Agency Priority:

Expected Results

Lower the King County veteran recidivism rate. Increase the number of needs assessment completed for homeless veterans. Increase the number of homeless veterans enrolled in employment and training services. Increase the number of homeless veterans moved to transitional or permanent housing. Increase the number of homeless veterans placed in unsubsidized employment. Increase the number of clients served by the Veterans Estate Management Program.

32617 Veterans Disability Services and Support

305 - Department of Veterans Affairs

The veterans disability and claims support program delivers critical services to the state’s vulnerable veteran population living in both urban and rural areas. This network provides critical advocacy services and representation to ensure veterans and their family members are able to understand and navigate a complicated federal system. The role of the federal Veterans’ Administration (VA) is to adjudicate; it does not provide community claims support. DVA operates a statewide network that includes 55 contracted professional, licensed war trauma counselors and over 100 contracted service officers to provide disability claims services.

Total \$ \$3,399,572

GFS \$ \$3,399,572

Other \$ \$0

FTEs 7.6

Agency Priority:

Expected Results

Maximize federal dollars coming into Washington State. In a typical year more than 60,000 veterans receive services. Federal VA disability payments increased to \$730 million in 2002 and are expected to increase to \$780 million by the end of 2003.



State of Washington
 Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington’s vulnerable children and adults

32313 Distribution of Surplus Food and Property (TEFAP/CSFP)

150 - Dept of General Administration

The Department of General Administration operates a program that receives and distributes federal food and operational funds to the state’s food bank network in order to support local organizations that supply food to those in need. There is a state match requirement for federal administrative dollars, as well as pass-through dollars.

Total \$ \$2,958,595

GFS \$ \$294,421

Other \$ \$2,664,174

FTEs	2.7
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Agency Priority:

Expected Results

Provide food to state's food bank network. Exceed the Emergency Food Assistance Program federal pass-through requirement to local organizations by 5 percent.



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington's vulnerable children and adults

32626 Agency Management and Administrative Support Services

315 - Dept of Services for the Blind

These staff members provide administrative support and management for the Department of Services for the Blind (DSB). Their functions include budget and accounting, personnel, training, and information technology. The State Rehabilitation Council for the Blind is also supported. (General Fund-State, General Fund-Federal)

Total \$	<u>\$2,485,547</u>
GFS \$	\$708,065
Other \$	\$1,777,482
FTEs	8.3

Agency Priority:

Expected Results

Measure: Ratio of dollars allocated to services to dollars allocated to support. Target: 4.5 service dollars per support dollar.

32627 Child and Family Program

315 - Dept of Services for the Blind

The Child and Family program provides consultation services to families of approximately 700 blind children (birth to age 14) and to the organizations that serve them, such as pre-schools and schools. The program provides support, advice, and information to families, teachers and others about training, educational programs, and resources unique to the developmental needs of blind children. (General Fund - Federal, General Fund - Private/Local).

Total \$	<u>\$80,778</u>
GFS \$	\$80,778
Other \$	\$0
FTEs	4.3

Agency Priority:

Expected Results

Measure: Number of participants served by Child and Family staff. Target: 600 children

32628 Deaf Blind Service Center

315 - Dept of Services for the Blind

Funding designated for the Deaf-Blind Service Center, including funds transferred from the Department of Social and Health Services, are administered by DSB. The purpose of this Center is to facilitate the effective access of deaf-blind individuals and their families to programs and services that meet their independent living and vocational rehabilitation needs. The Center offers a single, central entry point in the greater Puget Sound area, allowing them to locate and receive a coordinated set of services, with emphases on services that lead to competitive employment of deaf-blind individuals in integrated settings and coordinated services for deaf-blind individuals with developmental disabilities.

Total \$	<u>\$127,000</u>
GFS \$	\$127,000
Other \$	\$0
FTEs	0.0

Agency Priority:

Expected Results

Measure: Number of individuals to be served under this contract. Target: To Be Determined. Measure: Client Satisfaction Survey. Target: 90 percent satisfaction.



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington's vulnerable children and adults

32629 Food Service Operations in State Buildings

315 - Dept of Services for the Blind

Both federal and state law give first priority to qualified, legally blind persons for the opportunity to operate food facilities in publicly-owned buildings. The Vending Facility Program is a federal program that is funded entirely by revenues received from vending machines in state and federal buildings (\$900,000 annually). The Business Enterprise Program (BEP) trains and licenses legally blind people to manage snack/gift shops, espresso stands, and food service facilities in government buildings. BEP provides ongoing management assistance and essential food service equipment, and establishes new facilities as opportunities arise. (Business Enterprises Revolving Account-Nonappropriated)

Total \$ \$1,960,649

GFS \$ \$0

Other \$ \$1,960,649

FTEs 2.7

Agency Priority:

Expected Results

Measure: Number of participants served by the Business Enterprise Program. Target: 26 Business Operators

32630 Independent Living

315 - Dept of Services for the Blind

The Independent Living Program teaches recently blinded Washingtonians how to continue living in their homes after vision loss. Assigned to designated counties, contractors visit individuals' homes to provide low-cost devices and instruction in blindness techniques, including how to care for self and home, walking with the use of a cane, and how to continue to read and write. While 80,000 people are potentially eligible for these services, the program currently serves 1,200 individuals, most of them who are age 70 and over. (General Fund-State, General Fund-Federal)

Total \$ \$1,439,256

GFS \$ \$318,886

Other \$ \$1,120,370

FTEs 2.7

Agency Priority:

Expected Results

Measure: Number of participants served by the Independent Living Program. Target: 1,700 participants .

32631 Telephonic Reading Services

315 - Dept of Services for the Blind

Telephonic Reading Services provides reading services to blind individuals through the use of phone lines. The service is operated by the National Federation of the Blind (NFB) out of Baltimore, Maryland. This service is mandated by RCW 74.18.045, based on legislation enacted in 2003. (Business Enterprises Revolving Account-Nonappropriated)

Total \$ \$0

GFS \$ \$0

Other \$ \$0

FTEs 0.0

Agency Priority:

Expected Results

Measure: Number of uses of service. Target: To Be Determined



State of Washington
 Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington’s vulnerable children and adults

32632 Vocational Rehabilitation and Employment Services

Total \$ \$12,119,582

GFS \$ \$1,515,379

Other \$ \$10,604,203

FTEs 50.6

315 - Dept of Services for the Blind

The Vocational Rehabilitation Program (VR) enables individuals who are blind or visually impaired by developing their skills, independence, and self-confidence to become competitively employed. Federal law mandates that VR provide comprehensive and individualized services to meet each participant's needs and to support each Individual Plan for Employment (IPE). Services include vocational counseling; assistive technology assessment and training; training o adaptive skills of blindness and adult basic skills; transition services; assistance with small business development; mental health counseling; transportation; assistance with job search, development, and placement; workplace accommodations; and employer follow-up.

Agency Priority:

Expected Results

Measure: Number of participants served by the Vocational Rehabilitation Program. Target: 1150 participants Measure: Number of VR participants employed. Target: 125 successful employment outcomes. Measure: Number of participants in competitive jobs Target: 95 percent of successful employment outcomes Measure: Average hourly wage of successful employment outcomes Target: \$11.55 Measure: Number of participants receiving Assistive Technology services.



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington’s vulnerable children and adults

32491 Administrative Services Division

300 - Dept of Social and Health Services

The Administrative Services Division provides support services to all agency programs and clients. These services include equipment purchases, contracts management, asset management, social services payments, support of regulation reform, review of administrative hearings, central office building management, mail services, forms control, records management and storage, fiscal management and reporting, audit consultation and review, and language translation and testing. These services are provided through the Office of Legal Affairs, the Office of Information Services, the Office of Administrative Resources, and the Management Services Fiscal Office.

Total \$ \$20,899,636

GFS \$ \$11,393,330

Other \$ \$9,506,306

FTEs	139.2
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Agency Priority:

Expected Results

32492 Adoption Medical

300 - Dept of Social and Health Services

Adoption Medical provides medical services to eligible adopted children through the state's Medicaid program.

Total \$ \$20,531,981

GFS \$ \$10,450,314

Other \$ \$10,081,666

FTEs	0.0
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Agency Priority:

Expected Results

32493 Adoption Services and Support

300 - Dept of Social and Health Services

The Adoption Services and Adoption Support program provides permanent placement and support for children and youth in foster care who are legally free, meaning parental rights have been either voluntarily relinquished or terminated due to abuse, neglect, or abandonment issues. Adoption Support may provide help with legal assistance, fees for adoption, ongoing monthly maintenance for adopted children with special needs, counseling reimbursements, and training opportunities. FTEs shown here represent staff who support the adoption program.

Total \$ \$88,362,587

GFS \$ \$50,159,092

Other \$ \$38,203,496

FTEs	25.3
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Agency Priority:

Expected Results



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington's vulnerable children and adults

32494 Alternate Response System (ARS)

300 - Dept of Social and Health Services

Alternate Response System (ARS) services consist of a number of contracted programs throughout the state provided by public health nurses or other social service agencies that handle moderately low and low-risk Child Protective Services (CPS) referrals. The intent of ARS is to furnish preventive interventions, thereby reducing the risk of child abuse and neglect and re-referrals to CPS for the families involved. A high proportion of these low-risk referrals involve neglect issues.

Total \$ \$3,417,726

GFS \$ \$1,443,680

Other \$ \$1,974,046

FTEs 0.0

Agency Priority:

Expected Results

32495 Automated Client Eligibility Systems (ACES)

300 - Dept of Social and Health Services

This activity includes the Automated Client Eligibility System (ACES) Project, which automated the eligibility determination and case maintenance process for all assistance programs, including Temporary Assistance for Needy Families (TANF), food stamps, medical assistance, and WorkFirst.

Total \$ \$38,385,828

GFS \$ \$19,905,776

Other \$ \$18,480,052

FTEs 20.2

Agency Priority:

Expected Results

32496 Behavioral Rehabilitative Services (BRS)

300 - Dept of Social and Health Services

Behavioral Rehabilitative Services (BRS) contracts with community agencies for rehabilitation services for children and youth with serious emotional, behavioral, or medical difficulties, who cannot be adequately served in family foster care. BRS provides a higher level of care and treatment for children and youth with the most severe needs. FTEs shown here represent group care coordinators, licensors, program managers, and support. (Violence Reduction & Drug Enforcement Account - State)

Total \$ \$128,084,244

GFS \$ \$90,564,855

Other \$ \$37,519,389

FTEs 20.5

Agency Priority:

Expected Results



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington’s vulnerable children and adults

32497 Chemical Dependency Prevention Services

300 - Dept of Social and Health Services

Prevention Services are contracted by the Division of Alcohol and Substance Abuse (DASA) through counties, the Office of the Superintendent of Public Instruction, or with community based providers. Prevention Services are designed to prevent or reduce the misuse and abuse of alcohol, tobacco, and other drugs.

Total \$ \$18,427,533

GFS \$ \$4,758,280

Other \$ \$13,669,253

FTEs	3.0
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Agency Priority:

Expected Results

32498 Child Protective Services (CPS)

300 - Dept of Social and Health Services

Child Protective Services (CPS) provides 24-hour, seven-day-a-week intake, screening, and investigative services for reports of suspected child abuse and neglect. CPS investigates appropriate referrals to assess the safety and protection needs of children and, when necessary, intervenes by providing services designed to improve the safety of children and protect them from further harm. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support. (Public Safety & Education Account - State)

Total \$ \$133,299,750

GFS \$ \$47,696,723

Other \$ \$85,603,027

FTEs	888.5
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Agency Priority:

Expected Results



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington's vulnerable children and adults

32499 Child Support Enforcement

300 - Dept of Social and Health Services

The Division of Child Support (DCS) Field Operations is responsible for providing direct child support client services. DCS serves individuals receiving TANF or foster care services; former assistance individuals who have received AFDC; TANF or foster care services; and individuals who have never received AFDC, TANF or foster care services. Field Operations staff works collaboratively with county prosecuting attorney, county clerk, and county court commissioner offices. DCS receives federal incentive payments for paternity establishment, order establishment, current support paid, cases paying toward arrears, and cost effectiveness. Field Operations accounts for 1033.8 FTEs or 82.4 percent of the total FTEs. County Legal Operations account for 27 percent of the total child support budget, and consists of county prosecuting attorney staff, county clerk staff, court commissioners, and the King County Sheriff. Central Field Operations staff provides direct centralized support to DCS field staff and to division customers. Activities include the receipt and distribution of over \$50 million each month in child support payments; reconciliation of child support collection bank accounts; case file imaging; information technology planning, implementation, and maintenance; direct field support; and other centralized operations. Direct client support activities include IRS intercept support, passport revocation reversal, child support payment review, and assistance with the receipt and distribution of child support. Central Field Operations accounts for 164.2 FTEs or 13.1 percent of the total FTEs. Management and Administration provides division-wide leadership, operational support, policy development, risk assessment and mitigation, mandated audits, reports and statistical analyses, constituent relations, and communications. Additional activities are financial services, contracts management, procurement, human resources, and facilities management. Division management and administration accounts for 56.4 FTEs or 4.5 percent of the total FTEs.

Total \$ \$249,242,125

GFS \$ \$50,079,757

Other \$ \$199,162,368

FTEs	611.0
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Agency Priority:

Expected Results

Help people achieve self-sufficiency. Children in the child support caseload who have paternity established or acknowledged as a percentage of children the child support caseload who were born out of wedlock (98 percent as of 6/30/03). Percentage of current child support owed that is collected (64 percent as of 6/30/03). Percentage of child support cases where progress is being made toward repaying past-due child support (66 percent as of 6/30/03). Total Child Support Collections (\$634.3 million for Fiscal Year 2003).

32500 Child Support Recoveries

300 - Dept of Social and Health Services

The Division of Child Support anticipates collections of over \$1.2 billion in child support in the 2003-05 Biennium. The amounts shown are the portions collected on TANF and former TANF cases that are retained by the state.

Total \$ -\$159,680,653

GFS \$ -\$79,830,500

Other \$ -\$79,850,152

FTEs	0.0
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Agency Priority:

Expected Results



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington’s vulnerable children and adults

32501 Child Welfare Services (CWS)

300 - Dept of Social and Health Services

Child Welfare Services (CWS) provides both permanency planning and intensive treatment services to children and families who may need help with chronic problems, such as ongoing abuse, neglect, or intensive medical needs. CWS is provided to children and families when long-term services are needed, beyond those available through Child Protective Services (CPS) or Family Reconciliation Services (FRS). Most children served in this program are dependents of the state or are legally free for adoption. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support who support CWS activities.

Total \$	<u>\$162,381,787</u>
GFS \$	\$58,515,667
Other \$	\$103,866,119
FTEs	1,082.3

Agency Priority:

Expected Results

32504 Community Based Drug and Alcohol Treatment Services

300 - Dept of Social and Health Services

County-managed services are community-based, non-residential treatment services. DASA contracts directly with counties and tribes for outpatient treatment services. Counties, in turn, contract with the provider networks in their communities. Services include, but are not limited to, assessment, outpatient treatment, triage services including non-hospital detoxification services, outreach, intervention, referral, and opiate substitution treatment. To the extent that clients are Medicaid eligible, the counties use Medicaid matching funds to maximize available services.

Total \$	<u>\$108,137,662</u>
GFS \$	\$19,815,428
Other \$	\$88,322,234
FTEs	11.8

Agency Priority:

Expected Results



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington's vulnerable children and adults

32506 Community Mental Health Prepaid Health Services

300 - Dept of Social and Health Services

Mental Health Community Services provides financial support and program direction for community mental health programs delivered by Regional Support Networks and prepaid health plans. Programs include mental health services that implement the Involuntary Treatment Act, and mandated and optional mental health services for voluntary populations that include the acutely mentally ill, chronically mentally ill, and seriously disturbed of all ages. Services include outpatient, inpatient, acute care, emergency, day treatment, consultation and education, employment services, and Medicaid transportation. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

Total \$ \$711,936,000

GFS \$ \$356,713,000

Other \$ \$355,223,000

FTEs 5.0

Agency Priority:

Expected Results

32509 Consolidated Emergency Assistance (CEAP)

300 - Dept of Social and Health Services

The Consolidated Emergency Assistance Program (CEAP) gives cash grants to needy families who are not eligible for other programs and have a specific emergent need, such as shelter, food, clothing, minor medical, household maintenance, or job-related transportation. CEAP may be granted only one month in any consecutive 12-month period. The FTEs shown here are the percentage associated with the CEAP caseload based on the cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Total \$ \$745,725

GFS \$ \$745,725

Other \$ \$0

FTEs 0.8

Agency Priority:

Expected Results

32510 Crisis Residential Center (CRC)

300 - Dept of Social and Health Services

Crisis Residential Center (CRC) services provide temporary and safe housing for children who run away from home or are in severe conflict with their parents. Stays range from four hours to five days. CRCs provide on-site counseling for children and parents with an emphasis on family reunification, unless it is not safe for the child to return to the family home. FTEs shown here represent staff support for CRC activities. (Public Safety & Education Account-State)

Total \$ \$7,057,252

GFS \$ \$0

Other \$ \$7,057,252

FTEs 0.6

Agency Priority:

Expected Results



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington's vulnerable children and adults

32511 DASA Administration

300 - Dept of Social and Health Services

The Alcohol and Substance Abuse Program helps people avoid and recover from alcoholism and drug addiction. Through a statewide network of prevention, public education, treatment, and support services, the program provides people with the tools necessary to establish and maintain alcohol and drug-free lifestyles. Program Support provides the administrative support for alcohol and substance abuse services. Activities include statewide program development, strategic planning, information system management, personnel, budget oversight, and research and evaluation.

Total \$ \$16,885,852

GFS \$ \$6,155,974

Other \$ \$10,729,878

FTEs	18.9
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Agency Priority:

Expected Results

32513 Diversion Cash Assistance (DCA)

300 - Dept of Social and Health Services

Diversion Cash Assistance (DCA) provides one-time financial assistance to TANF-eligible families to allow them to accept or maintain employment. These services will assist clients in not developing long term dependence on TANF assistance. The FTEs shown here are the percentage associated with the DCA caseload based on the cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Total \$ \$10,631,487

GFS \$ \$10,631,487

Other \$ \$0

FTEs	2.3
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Agency Priority:

Expected Results

32514 Division of Children and Family Services (DCFS)

300 - Dept of Social and Health Services

The Division of Children and Family Services (DCFS) supports the operational and direct service functions of staff who deliver services for child protection, family reconciliation, and child welfare. FTEs are shown in the service areas they support.

Total \$ \$0

GFS \$ \$0

Other \$ \$0

FTEs	0.0
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Agency Priority:

Expected Results



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington's vulnerable children and adults

32515 Division of Fraud Investigations

300 - Dept of Social and Health Services

The Division of Fraud Investigations has delegated authority to conduct investigations related to allegations of fraud within programs administered by the department. Investigations focus on welfare eligibility issues and vendor fraud. Investigators coordinate with staff at Community Services Offices statewide; county prosecutors; and local, state, federal, and international law enforcement agencies when necessary.

Total \$ \$8,375,946

GFS \$ \$4,477,698

Other \$ \$3,898,248

FTEs 63.2

Agency Priority:

Expected Results

32516 Division of Licensed Resources

300 - Dept of Social and Health Services

The Division of Licensed Resources (DLR) is responsible for licensing and monitoring family foster and group homes, training and support of foster parents, and the investigation of complaints concerning the health and safety of children and the quality of care provided in foster care facilities.

Total \$ \$7,117,396

GFS \$ \$2,564,663

Other \$ \$4,552,732

FTEs 47.5

Agency Priority:

Expected Results

32517 Employment and Day Programs

300 - Dept of Social and Health Services

Employment and Day programs for developmentally disabled clients are provided by contract with county governments. Services for children from birth to three years of age include specialized therapeutic and/or educational services. Services for adults, including individuals transitioning from high school to employment, involve promoting training, placement, and follow-up services to help clients obtain and maintain employment in integrated settings. Services also promote personal growth, enabling clients to participate in community activities.

Total \$ \$106,200,000

GFS \$ \$72,700,000

Other \$ \$33,500,000

FTEs 0.0

Agency Priority:

Expected Results



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington's vulnerable children and adults

32518 Employment Support Services: Refugees

300 - Dept of Social and Health Services

The primary goal of the Refugee Assistance program is to promote the economic self-sufficiency of refugees and limited English speaking clients through effective use of social services, and financial and medical assistance. Refugees are persons fleeing persecution due to race, nationality, political opinion, religion, or membership in a particular group, and they must meet low-income financial criteria. The federal funding portion of employment services is limited to the first five years after entering the United States. Services include case management, employment assistance, English training, skills training, preventive mental health and cultural adaptation, community development and technical assistance, volunteer services, and social services. The FTEs shown here are the percentage associated with case management of the Refugee Assistance program based on the cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Total \$	<u>\$30,417,185</u>
GFS \$	\$1,941,600
Other \$	\$28,475,585
FTEs	13.2

Agency Priority:

Expected Results

32519 Executive Division

300 - Dept of Social and Health Services

Provide policy direction and monitor agency performance in service delivery. This is accomplished by performing the following consulting functions at the agency level: program reviews, risk management, loss prevention, public disclosure, quality improvement, strategic planning, and community partnerships.

Total \$	<u>\$4,839,831</u>
GFS \$	\$2,534,384
Other \$	\$2,305,447
FTEs	24.0

Agency Priority:

Expected Results

32520 Family Foster Home (FFH) Care

300 - Dept of Social and Health Services

Family Foster Home (FFH) Care provides 24-hour care to children of all ages who need temporary out-of-home placement due to child abuse, neglect, or family conflict. Care in a FFH is a short-term solution to an emergent situation. The goal is to return each child to his/her home, or to find another permanent home as early as possible. FFH services are also available with licensed foster parents through community child placing agencies. FTEs shown here represent staff who support the FFH program.

Total \$	<u>\$137,074,835</u>
GFS \$	\$97,157,349
Other \$	\$39,917,486
FTEs	84.0

Agency Priority:

Expected Results



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington's vulnerable children and adults

32521 Family Policy Council

300 - Dept of Social and Health Services

The Family Policy Council is responsible for developing a community-based, comprehensive plan for the prevention of selected problem behaviors, based on data, community input, and the risk and protective factor analysis. The council's intent is to form and continue local outcome-oriented prevention and provide early intervention services for children and families to slow the dramatic increase in crime committed by youth.

Total \$ \$6,359,913

GFS \$ \$0

Other \$ \$6,359,913

FTEs 5.0

Agency Priority:

Expected Results

32522 Family Reconciliation Services (FRS)

300 - Dept of Social and Health Services

Family Reconciliation Services (FRS) are voluntary services devoted to maintaining the family as a unit and preventing the out-of-home placement of adolescents. FRS is available to families 24 hours a day, seven days per week. Families requesting FRS are offered Phase I (intake and assessment) by an FRS social worker within hours of their request. Families who need further intervention are referred for Phase II, in-home crisis counseling. Phase II services are contracted, provided from the Family Support Services budget, and available for up to 15 hours within a 30-day period. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support.

Total \$ \$19,531,261

GFS \$ \$6,923,271

Other \$ \$12,607,990

FTEs 130.3

Agency Priority:

Expected Results

32523 Family Support Program for Developmentally Disabled Clients

300 - Dept of Social and Health Services

Family Support Services for clients with developmental disabilities are provided by the family, in the family home, reducing or eliminating the need for out-of-home residential placement. Examples of services include respite care; attendant care; nursing; specialized equipment and supplies; and therapeutic services such as physical therapy, behavior management, and communication therapy. Funding is also included to meet requirements of the State Supplemental Payment program.

Total \$ \$26,100,000

GFS \$ \$21,900,000

Other \$ \$4,200,000

FTEs 0.0

Agency Priority:

Expected Results



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Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington’s vulnerable children and adults

32524 Family Support Services

300 - Dept of Social and Health Services

Family Support Services are offered to assist children and families who are in crisis and at risk of disruption. Family Support Services provide early intervention intended to help families prevent abuse and neglect, avoid out-of-home placement, and promote the healthy development of children and youth. Activities include Family Preservation Services, Family Reconciliation Services, Continuum of Care, Home-Based Services, and Child Protective/Child Welfare Services Child Care. FTEs shown here represent staff who support these activities.

Total \$ \$50,139,540

GFS \$ \$29,381,151

Other \$ \$20,758,389

FTEs	3.9
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Agency Priority:

Expected Results

32525 Field Services

300 - Dept of Social and Health Services

Field Services staff for developmentally disabled clients is responsible for case management services and developing and monitoring all community services contracted directly by the Aging and Disability Services Administration (ADSA). Every client is assigned a case manager to assist in determining service needs, connect with available resources, provide ongoing information and referral, complete assessments and service plans, locate providers, and authorize services. Staff is also responsible for developing and monitoring all community services contracted by the division, providing technical assistance to private contractors, and coordinating planning and delivery of training services with county governments.

Total \$ \$60,400,000

GFS \$ \$31,900,000

Other \$ \$28,500,000

FTEs	381.3
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Agency Priority:

Expected Results



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Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington’s vulnerable children and adults

32526 Financial Services Administration

Total \$ \$4,533,047

GFS \$ \$2,347,847

Other \$ \$2,185,200

FTEs 28.6

300 - Dept of Social and Health Services

Financial Services Administration is the merger between the DSHS Budget and Finance Divisions. The Budget Division is responsible for developing the department’s operating budget and monitoring expenditures for compliance with legislative intent, forecasting caseloads and expenditures, and preparing fiscal notes. The division maintains the integrity of the agency’s budget and allotment records, which are entered into the department and statewide computer systems. The Finance Division oversees and provides direction to programs regarding accounting functions and financial systems; performs federal and state-mandated financial recoveries; and coordinates with the State Auditor's Office, Office of Financial Management, and Office of the State Treasurer. The three sections of the division include the Office of Accounting Services, Office of Financial Recovery, and Information Technology Office.

Agency Priority:

Expected Results

32527 Food Stamp Administration

Total \$ \$69,033,409

GFS \$ \$35,060,850

Other \$ \$33,972,559

FTEs 329.7

300 - Dept of Social and Health Services

This activity includes FTEs and funding associated with determining eligibility for and case management of federal food stamp benefits based on the cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Agency Priority:

Expected Results

Maintain a safety net for people in need. Food stamp accuracy rate at 91.84 percent as of 6/30/03.



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Agency Activity Inventory System

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Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington’s vulnerable children and adults

32528 General Assistance - Interim SSI (GA-U/X)

300 - Dept of Social and Health Services

General Assistance-Unemployable and General Assistance-Interim SSI (GA-U/X) provide cash grants to needy individuals and childless couples whose physical, mental, or emotional illness prevents them from working, and who may be ineligible or have applied for Supplemental Security Income (SSI). GA-U provides cash assistance for low-income adults who are unemployable based on a medical impairment. GA-X has the same financial eligibility requirements and provides the same cash assistance as GAU. However, because the client appears to meet SSI disability criteria and the medical condition will prevent employment for at least 12 consecutive months, GA-X recipients are eligible for Medicaid health coverage. The department requires and helps GA-X recipients apply for SSI benefits. The FTEs shown here are the percentage associated with GA-UX based on cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Total \$	<u>\$129,893,601</u>
GFS \$	\$127,558,630
Other \$	\$2,334,971
FTEs	106.1

Agency Priority:

Expected Results

32529 Hope Center

300 - Dept of Social and Health Services

The Hope Center program has 75 beds statewide that provide temporary and safe housing for older adolescents, while a permanent placement plan is developed. The goal of the Hope Center program is to get youth off the streets, reunite them with their parents, and refer them to resources in the community that can help them return to a traditional family life. FTEs shown here represent staff who support the Hope Center program. (Public Safety & Education Account-State)

Total \$	<u>\$2,469,839</u>
GFS \$	\$2,469,839
Other \$	\$0
FTEs	0.1

Agency Priority:

Expected Results



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Agency Activity Inventory System

Activities by Statewide Result

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Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington's vulnerable children and adults

32530 Human Resources Division

300 - Dept of Social and Health Services

The Human Resources Division is responsible for overall management of human resource functions within the department, including recruitment, appointments, labor relations, position classification, personnel policy and procedure development, staff development, personnel/payroll systems, training, personnel service reform, employee recognition program, brainstorm program, reductions-in-force (RIFs), investigations into civil rights violations, developing the department's Equal Employment Opportunity plan, diversity, and equal contracting opportunities.

Total \$ \$14,828,015

GFS \$ \$7,910,311

Other \$ \$6,917,704

FTEs 103.9

Agency Priority:

Expected Results

32531 Immigrant State Food Assistance

300 - Dept of Social and Health Services

The Immigrant State Food Assistance program (FAP) provides food assistance for legal immigrants who are no longer eligible for federal food assistance. Benefits are issued through the Electronic Benefits Transfer (EBT) system that can be used at participating grocery stores. The value of the benefit is determined by the size of the household, as well as the net income of the assistance unit. The FTEs shown here are the percentage associated with FAP, based on cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Total \$ \$19,472,158

GFS \$ \$19,472,158

Other \$ \$0

FTEs 15.5

Agency Priority:

Expected Results

32532 Income Assistance: Repatriated U.S. Citizens

300 - Dept of Social and Health Services

The United States Repatriate Program provides temporary assistance to United States citizens and/or their dependents returning to the United States because of destitution, mental or physical illness, or international crisis. This program is federally funded.

Total \$ \$2,536

GFS \$ \$0

Other \$ \$2,536

FTEs 0.0

Agency Priority:

Expected Results



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Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington’s vulnerable children and adults

32533 Infant Toddler Early Intervention Program

300 - Dept of Social and Health Services

Special projects for developmentally disabled clients include the Infant Toddler Early Intervention Program (ITEIP). This program is a multidisciplinary system for early intervention services to infants and toddlers with disabilities and their families. The program contracts with local organizations and governments for direct services.

Total \$ \$16,076,297

GFS \$ -\$23,703

Other \$ \$16,100,000

FTEs	9.0
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Agency Priority:

Expected Results

32536 Lands and Buildings Division

300 - Dept of Social and Health Services

The Lands and Buildings Division manages statewide capital and leasehold development activities essential to department programs. Activities include planning, maintenance, renovation, and development of required office space leased from private vendors.

Total \$ \$1,719,107

GFS \$ \$903,913

Other \$ \$815,195

FTEs	13.3
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Agency Priority:

Expected Results



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Activities by Statewide Result

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Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington’s vulnerable children and adults

32537 Legislative Relations

300 - Dept of Social and Health Services

Government and Community Relations coordinates congressional, state, and local issues and legislation, including the development of agency request legislation, analysis of proposed legislation, serving as liaison for the department, and organizing division/administrative reports mandated by the Legislature. The office oversees department activities related to the development, implementation, maintenance of, and adherence to departmental policies and procedures specific to patient health information and other information, in compliance with federal and DSHS privacy practices. The office also responds to and documents agency privacy complaints. The unit is responsible for the Victim/Witness Notification Program, the Sex Offender School Attendance Program, and the Governor’s Rural Community Assistance Team Flexible Mitigation Fund. Constituent Services responds to constituents in crisis or in need of problem resolution, and also serves as a liaison between the department and legislative offices. The unit researches and explains agency rules and regulations to legislative and gubernatorial staff and department clients, while the Office of Indian Policy and Support Services seeks unity among tribal governments, Indian organizations, and department services to assist the collective needs of tribal governments and other American Indian organizations to assure quality and comprehensive service delivery to all American Indians and Alaska natives in Washington State. The Communications Division oversees media relations, publications management, internal communications, and Internet communications for the agency. Responsibilities include managing interaction with the news media; producing agency publications and presentation materials; and publishing a weekly newsletter; as well as establishing publishing standards for departmental Internet presence, maintaining overall structure and general agency Web pages, and providing subsite development and review.

Total \$ \$3,094,517

GFS \$ \$1,689,199

Other \$ \$1,405,319

FTEs 24.4

Agency Priority:

Expected Results

32538 LTC Adult Day Health Community Services

300 - Dept of Social and Health Services

Adult day health services include rehabilitative therapies to help participants become more self-sufficient, and counseling and support to families caring for a mentally, physically, socially and/or emotionally impaired family member. Services are intended to delay or prevent entrance or reduce the length of a stay in 24-hour care settings. Clients meet Medicaid eligible criteria and have a skilled nursing or rehabilitation need, as determined by a doctor. Quarterly, case managers review eligibility and ongoing need for services, which are provided by contract with local providers or through AAAs that subcontract with local providers. Approximately 2,000 clients receive adult day health services each year.

Total \$ \$21,265,863

GFS \$ \$11,031,874

Other \$ \$10,233,989

FTEs 0.0

Agency Priority:

Expected Results



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Agency Activity Inventory System

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Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington’s vulnerable children and adults

32539 LTC Adult Family Home Community Services

300 - Dept of Social and Health Services

A broad range of ADSA clientele are served in adult family homes (AFH), a private home that may serve up to six residents. Some AFHs serve primarily higher functioning residents, while other homes specialize in serving individuals with dementia, developmental disabilities, or mental illnesses. AFHs with a provider who is a professional nurse will frequently provide limited nursing care for individuals with more complex nursing and medical needs. AFHs may also serve vulnerable adults, as defined in Chapter 74.34 RCW, who are receiving state-provided adult protective services. Clients residing in adult family homes meet the financial and functional eligibility criteria for either the MPC program or the COPES program. ADSA contracts for care for approximately 3,400 clients each year who receive room, board, laundry, necessary supervision, and assistance with activities of daily living, personal care and social services.

Total \$	\$89,392,555
GFS \$	\$43,763,644
Other \$	\$45,628,911
FTEs	0.0

Agency Priority:

Expected Results

32540 LTC Care Administration

300 - Dept of Social and Health Services

Administrative staff develop specific services and agency policy for both AAAs and ADSA field staff. Other administrative staff provide technical assistance such as accounting and budget, contract management, and computer support for the administration. Forecast and data analysis and the determination and publication of rates for nursing homes, adult family homes, and boarding homes are also provided. Staff process and manage payments for vendors and employees and collect and report program data to both internal and external customers. Staff perform fiscal and administrative monitoring and evaluation of programs and general administrative functions for other activities.

Total \$	\$33,446,737
GFS \$	\$16,607,234
Other \$	\$16,839,503
FTEs	67.6

Agency Priority:

Expected Results



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Statewide Result: Improve the security of Washington’s vulnerable children and adults

32541 LTC Eligibility/Case Management Services

300 - Dept of Social and Health Services

The Aging and Disability Services Administration (ADSA) Home and Community Services (HCS) Division determines client eligibility for all long-term care programs, and provides information and referral services, nursing home and community residential placement, and ongoing case management for clients served in community residential settings. Case management consists of assessing and reassessing eligibility, updating and monitoring a plan of care, coordinating non-department services in response to a client’s need, responding to emergencies and status changes, and providing any additional assistance a client may need to remain in his/her home. To be eligible for ADSA programs, an individual must meet both functional and financial eligibility requirements.

Total \$ \$125,050,341

GFS \$ \$59,850,898

Other \$ \$65,199,443

FTEs 293.1

Agency Priority:

Expected Results

32542 LTC In-Home Services

300 - Dept of Social and Health Services

ADSA contracts for care in a client’s home with agency or individual providers to enable individuals to remain at home. Clients receive assistance with activities of daily living such as personal hygiene, toileting, bathing, dressing, cooking and eating. They also receive assistance from the provider for completing household tasks such as shopping, laundry, and housework. Additional services may include assistance with medications or transportation to medical appointments. Home-delivered meals are available and clients can choose to attend adult day care for access to a social activities environment. Some clients qualify for environment modifications, which are physical adaptations that allow for greater independence in their individual homes. Examples of these are the installation of ramps or grab-bars, widening of doorways, or modifications to bathrooms. Special medical equipment can be authorized for purchase and skilled nursing can be provided. Over 25,000 clients receive in-home services each year.

Total \$ \$660,296,594

GFS \$ \$312,301,355

Other \$ \$347,995,239

FTEs 5.8

Agency Priority:

Expected Results



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Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington’s vulnerable children and adults

32543 LTC Investigations/Quality Assurance

300 - Dept of Social and Health Services

The Aging and Disability Services Administration (ADSA) verifies and ensures that licensed facilities, staff and others who come in contact with vulnerable adults are providing appropriate services and quality care. The administration accomplishes this through surveying and certifying nursing homes, licensing adult family homes and boarding homes, and monitoring the quality of service provided in facilities where out-of-home placements are made. Staff investigate over 8,000 nursing home, adult family home, and boarding home complaints each year. Staff engage in a process of quality assurance and review all case management work to ensure that individuals receive the services they require to remain in their own home, or other community-based settings. Payment authorizations are examined to ensure compliance with federal and state laws, and to identify incorrect client eligibility determination and payment errors. Contract oversight and monitoring of home care agencies and other providers of services to in-home clients are provided through the Area Agencies on Aging (AAAs).

Total \$ \$62,066,124

GFS \$ \$22,154,333

Other \$ \$39,911,791

FTEs 173.8

Agency Priority:

Expected Results

32544 LTC Residential Community Services

300 - Dept of Social and Health Services

ADSA contracts with licensed boarding homes for Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living Services. Approximately 1,400 ARC and EARC clients each year receive room and board and assistance with medications and personal care. Residents may receive limited nursing services, limited supervision, and a limited number of clients may receive specialized dementia care, as provided by contracted facilities. Clients living in ARC facilities meet the functional eligibility criteria for either the MPC program or the COPES program. ARCs work with clients who have mental illnesses and vulnerable adults as defined in Chapter 74.34 RCW who are receiving state-provided adult protective services. EARC facilities provide clients, who are receiving services from the COPES program, limited nursing services in addition to assistance with personal care tasks and supervision. Assisted Living Services are provided each year to approximately 5,000 clients who have private apartments with a private bathroom. Services are available 24 hours a day and include assistance with activities of daily living, limited nursing and supervision, and housekeeping. Clients living in assisted living facilities meet the financial and functional eligibility for the COPES program. These facilities generally do not admit or retain individuals with more complex nursing/medical needs, or individuals with significant care needs related to dementia or difficult to manage behavior.

Total \$ \$122,326,640

GFS \$ \$61,309,875

Other \$ \$61,016,765

FTEs 0.8

Agency Priority:

Expected Results



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Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington's vulnerable children and adults

32550 Medical Eligibility Determination Services

300 - Dept of Social and Health Services

These FTEs and the funding are associated with determining eligibility and case management of medical programs based on the cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Total \$	<u>\$81,317,091</u>
GFS \$	\$51,199,091
Other \$	\$30,118,000
FTEs	434.7

Agency Priority:

Expected Results

32552 Mental Health Facilities Services

300 - Dept of Social and Health Services

State psychiatric hospitals include Eastern and Western State Hospitals, and the Child Study and Treatment Center. Services include in-patient psychiatric services for acutely and chronically mentally ill persons, mentally ill legal offenders, geriatric patients at Eastern and Western State Hospitals, and in-patient psychiatric services for severely disturbed children and adolescents at the Child Study and Treatment Center. Funding is not provided in maintenance level to service an increase in the population of mentally ill, developmentally disabled patients beyond the original 2001-03 Biennium funding levels. The Mental Health Division and the Developmental Disabilities Division will work together to divert this population into appropriate community settings.

Total \$	<u>\$367,209,765</u>
GFS \$	\$192,606,000
Other \$	\$174,603,765
FTEs	0.0

Agency Priority:

Expected Results

32553 Nursing Home Services

300 - Dept of Social and Health Services

The Department of Social and Health Services provides nursing facility health care to Medicaid eligible persons who need post-hospital recuperative care, require nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing homes provide 24-hour supervised nursing care, personal care, therapy, and supervised nutrition. The program also gives cash assistance to persons leaving nursing homes to help reestablish them in independent living.

Total \$	<u>\$962,701,190</u>
GFS \$	\$476,420,915
Other \$	\$486,280,275
FTEs	0.0

Agency Priority:

Expected Results



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Statewide Result: Improve the security of Washington’s vulnerable children and adults

32554 Office of Deaf and Hard of Hearing

300 - Dept of Social and Health Services

The Office of the Deaf and Hard of Hearing (ODHH) provides services to the deaf, hard of hearing, and deaf-blind communities. ODHH contracts with seven community service centers around the state to provide advocacy, sign language interpreter information, workshops, information and referral, counseling, outreach, and support services to clients and their families. (Telecommunication Devices for the Hearing and Speech Impaired Account)

Total \$	<u>\$1,782,134</u>
GFS \$	\$134
Other \$	\$1,782,000
FTEs	1.0

Agency Priority:

Expected Results

32555 Optional Health Benefits: Dental, Vision, and Hearing

300 - Dept of Social and Health Services

Federal regulations allow states to cover optional services such as hearing, dental, and vision care under Medicaid, so long as those services are listed in the state plan.

Total \$	<u>\$200,071,751</u>
GFS \$	\$51,244,405
Other \$	\$148,827,346
FTEs	22.2

Agency Priority:

Expected Results

32556 Optional Health Care for Workers with Disability

300 - Dept of Social and Health Services

This program provides the Medicaid benefit package to Washington residents who are age 16 through 64, meet federal disability requirements, are employed (including self-employment) full or part-time, and have monthly gross income at or below 450 percent of the federal poverty level. (Health Services Account-State)

Total \$	<u>\$4,131,396</u>
GFS \$	\$0
Other \$	\$4,131,396
FTEs	0.0

Agency Priority:

Expected Results



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Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington’s vulnerable children and adults

32557 Other Client Services

300 - Dept of Social and Health Services

Other Client Services includes incapacity examinations, Supplemental Security Income (SSI) consultative evaluations, interpretative services, and naturalization services that are provided directly to clients.

Total \$ \$21,402,026

GFS \$ \$14,836,137

Other \$ \$6,565,889

FTEs	0.0
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Agency Priority:

Expected Results

32558 Other Community Mental Health Services

300 - Dept of Social and Health Services

There are four service components within this activity. The components include Children’s Long-Term Inpatient Services (CLIP), the Clark County school project, Community Transition Support Services for former state hospital patients, and a federal Mental Health Block Grant. Children’s Long-Term Inpatient Services provides inpatient services to mentally ill children. The Clark County school project provides intensive mental health services in a school setting for severely emotionally disturbed children who are Medicaid eligible. Community Transition Support Services are for people who no longer require hospital level of care for their psychiatric treatment or meet the criteria for state hospital inpatient involuntary commitment, but whose treatment needs still result in substantial barriers to community placement. The federal block grant provides funds for activities such as the Mental Health Planning and Advisory Council, as well as training, education, and support services to consumers, mental health professionals, and advocates.

Total \$ \$68,650,000

GFS \$ \$37,600,000

Other \$ \$31,050,000

FTEs	3.0
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Agency Priority:

Expected Results



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Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington's vulnerable children and adults

32559 Other Community Programs

300 - Dept of Social and Health Services

Other Community Programs includes background checks, diversion beds, and crisis intervention services to assist the community in supporting individuals with developmental disabilities experiencing a mental health crisis. The Aging and Disability Services Administration (ADSA) contracts with Regional Support Networks (RSNs), mental health agencies, and ADSA-certified residential providers for 18 diversion beds statewide in an effort to avoid unnecessary state psychiatric hospitalization. ADSA also contracts with RSNs to provide enhanced crisis prevention and intervention services to improve access and appropriateness of mental health services for individuals with developmental disabilities.

Total \$ \$204,000

GFS \$ \$134,000

Other \$ \$70,000

FTEs 0.0

Agency Priority:

Expected Results

32560 Other Foster Care

300 - Dept of Social and Health Services

Other Foster Care services includes Receiving Home Care, Foster Care Client Support Services, Miscellaneous Foster Care, Pediatric Interim Care for medically fragile infants, and out-of-home placement recoveries.

Total \$ \$43,407,879

GFS \$ \$11,741,680

Other \$ \$31,666,199

FTEs 0.0

Agency Priority:

Expected Results

32562 Payment to Other Agencies

300 - Dept of Social and Health Services

This program consolidates payments the department makes to other support service agencies. Funding supports two categories of costs: (1) Department-wide services, including human resources, information services, self-insurance, insurance administration, and other general administrative services, Office of Minority and Women Business Enterprises, Washington State Patrol, and payments to the Human Rights Commission; and (2) Revolving funds, which include State Archives, General Administration, the State Auditor, the Attorney General, and Administrative Hearings.

Total \$ \$110,400,593

GFS \$ \$75,294,695

Other \$ \$35,105,898

FTEs 0.0

Agency Priority:

Expected Results



State of Washington
Agency Activity Inventory System

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Statewide Result: Improve the security of Washington's vulnerable children and adults

32563 Personal Care

300 - Dept of Social and Health Services

The Personal Care program provides funding for Title XIX personal care for children and adults with developmental disabilities. Personal Care provides assistance to developmentally disabled people in their own homes, licensed adult family homes, and boarding homes. Assistance is provided with supervision for self-care tasks such as bathing, feeding, and dressing.

Total \$ \$226,400,000

GFS \$ \$112,500,000

Other \$ \$113,900,000

FTEs	0.0
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Agency Priority:

Expected Results

32565 Professional Services

300 - Dept of Social and Health Services

The department contracts for professional services for developmentally disabled clients, including medical and dental services; technical assistance; and therapeutic services such as counseling/behavioral management, and speech, occupational, and physical therapy.

Total \$ \$9,200,000

GFS \$ \$5,900,000

Other \$ \$3,300,000

FTEs	0.0
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Agency Priority:

Expected Results



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Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the security of Washington's vulnerable children and adults

32566 Program For All-Inclusive Care for the Elderly

Total \$	<u>\$9,352,179</u>
GFS \$	\$4,596,014
Other \$	\$4,756,165
FTEs	0.0

300 - Dept of Social and Health Services

ADSA contracts with a vendor to provide PACE (Program for All-Inclusive Care for the Elderly) services in King County. The goal of the PACE model is to help clients remain in the community for as long as possible, and the program achieves this by providing comprehensive health and social services that are tailored to meet the unique needs of each client. PACE serves individuals, age 55 and over, who are eligible for nursing facility level of care. Most clients have chronic diagnoses and require close medical and medication monitoring. In addition, all PACE clients require assistance with at least two ADLs. Clients may be served in their own homes, in adult family homes, or in nursing facilities as needed. The PACE provider receives a single monthly rate for all enrollees, which is based on the total of all Medicaid expenditures, both acute and long-term care costs. PACE is a voluntary program, however once a client enrolls, the vendor who operates the PACE program assumes all financial responsibility for all of the medical expenses associated with meeting a client's needs. This financial responsibility continues for the entire length of time that a client remains enrolled, which for the majority of clients is the remainder of their lives. This all-inclusive setting offers a comprehensive array of services such as access to physicians without appointments, and has shown a decreased occurrence of miscommunication between providers.

Agency Priority:

Expected Results

32567 Program Support

Total \$	<u>\$187,557,552</u>
GFS \$	\$100,431,853
Other \$	\$87,125,699
FTEs	197.6

300 - Dept of Social and Health Services

Program Support encompasses the people and infrastructure that support all of the grant and employment services which are part of the Economic Services Administration. Funding provides staff, building, and supply costs for operating programs statewide including Regional Administration activities. This activity includes funding for Basic Food Education and Outreach, Nutrition Education, and Basic Food Employment and Training programs, as well as the WorkFirst evaluation, child care database, and child care research projects. The FTEs shown here represent that portion that was not attributed to a specific program area.

Agency Priority:

Expected Results



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32568 Program Support for Developmental Disabilities

300 - Dept of Social and Health Services

Program Support represents the costs of administrative and technical support for all programs within the Division of Developmental Disabilities. Included in this category are policy development, fiscal planning, information services, and legislative and regional coordination. Central administration promotes consistency in the statewide application of legislative policy and programs.

Total \$ \$10,864,000

GFS \$ \$6,400,000

Other \$ \$4,464,000

FTEs	41.0
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Agency Priority:

Expected Results

32569 Program Support-Children's Administration

300 - Dept of Social and Health Services

Program Support represents the administrative and operational functions necessary to fulfill the goals of protecting children and strengthening families for the divisions of Children and Family Services and Licensed Resources. This program includes headquarters, personnel, policy development, fiscal planning, information services, legislative and regional coordination, and related costs. FTEs are shown in the service areas they support.

Total \$ \$0

GFS \$ \$0

Other \$ \$0

FTEs	0.0
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Agency Priority:

Expected Results

32570 Public Health Nurses

300 - Dept of Social and Health Services

Public health nurses, also known as the Early Intervention Program, is a voluntary, in-home nursing service which can prevent the need for more intrusive Division of Children and Family Services interventions. This program is generally used to respond to neglect.

Total \$ \$3,008,861

GFS \$ \$1,768,385

Other \$ \$1,240,476

FTEs	0.0
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Agency Priority:

Expected Results



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32571 Public Safety Services

Total \$ \$63,878,000

300 - Dept of Social and Health Services

GFS \$ \$33,118,000

Public Safety includes funding for community residential placements for clients being released from the Department of Corrections (dangerous mentally ill offenders), clients who have a history of sexual offenses and violent crimes (community protection clients), clients being released from Eastern and Western State Hospitals (State Hospital Outplacements), and clients in need of mental health crisis diversion. Support services such as counseling/behavioral management, as well as employment and day program services, are also provided. The Aging and Disability Services Administration (ADSA) contracts with certified residential providers, Regional Support Networks (RSNs), mental health agencies, and counties to provide these services.

Other \$ \$30,760,000

FTEs 0.0

Agency Priority:

Expected Results

32572 Refugee Assistance Income

Total \$ \$3,323,131

300 - Dept of Social and Health Services

GFS \$ \$0

Refugee Assistance provides cash grants to needy refugees who have settled in Washington State. The population served by this benefit are refugees authorized by the United States State Department to immigrate into the country. These people are refugees granted permanent residence authorization. Client need is determined by comparing the family's income to a payment standard. The goal of this program is to help refugees attain self-sufficiency. The FTEs shown here are the percentage associated with the cash grants portion of the Refugee Assistance program based on the cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Other \$ \$3,323,131

FTEs 2.0

Agency Priority:

Expected Results



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32573 Research and Data Analysis Division

300 - Dept of Social and Health Services

The Research and Data Analysis Division (RDA) provides information and answers customer questions about risk, need, demand use, supply, cost, and outcomes of department services. RDA furnishes information about clients who use multiple program areas, provides local geographic context over time, and carries out highly complex analyses with program research staff. RDA staff also maintains official departmental information on performance measures, costs, caseloads over time, and the Human Research Review Board, which protects the privacy and confidentiality of people who are subjects in any departmental research projects.

Total \$ \$4,324,628

GFS \$ \$2,251,878

Other \$ \$2,072,750

FTEs 26.5

Agency Priority:

Expected Results

32574 Residential Drug and Alcohol Treatment Services

300 - Dept of Social and Health Services

Residential treatment services are contracted directly by DASA and are designed to provide indigent, low-income individuals, and their families, who are experiencing a range of abuse and addiction problems, with a continuum of certified treatment services. Services are designed to address the gender, age, culture, ethnicity, and sexual orientation of individuals and their families, with the goal of abstinence from alcohol and other drugs and reducing the harmful effects of these substances on people's lives. Residential services include adult intensive inpatient treatment, long-term, recovery house, involuntary treatment, and youth and pregnant/postpartum treatment.

Total \$ \$69,845,984

GFS \$ \$32,425,716

Other \$ \$37,420,269

FTEs 6.2

Agency Priority:

Expected Results

32575 Residential Habilitation Facilities

300 - Dept of Social and Health Services

Residential Habilitation Centers (RHCs) serve developmentally disabled clients with limited self-help skills, serious or anti-social behavior disorders, or serious medical problems. The purpose of RHCs is to provide assessment, treatment, training, habilitative programs, and supportive activities to people who live in this more supportive setting. The five RHCs in Washington provide a full range of habilitative services to help each person achieve and maintain maximum independent functioning and develop the skills necessary to live in a community setting. RHCs also provide diagnostic, evaluation, consultation, emergency, and respite care services.

Total \$ \$294,034,000

GFS \$ \$144,000,000

Other \$ \$150,034,000

FTEs 2,730.1

Agency Priority:

Expected Results



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32576 Residential Program

300 - Dept of Social and Health Services

Residential programs for developmentally disabled clients are provided through contracts with private community providers. These support services provide residential care, supervision, habilitation training, therapies, medical and nursing care, and recreation. The public safety proviso allows for funding to provide intensive community residential supports to mentally ill offenders being released from the Department of Corrections, state psychiatric hospitalized clients who are ready for discharge, and individuals who have used crisis diversion bed services

Total \$ \$323,000,000

GFS \$ \$170,000,000

Other \$ \$153,000,000

FTEs	0.0
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Agency Priority:

Expected Results

32577 Responsible Living Skills (RLSP)

300 - Dept of Social and Health Services

The Responsible Living Skills Program (RLSP) provides residential placement and transitional living services for 16 and 17-year-old youth whose prior foster care placements have not been successful. RLSP provides permanent and safe housing for these youth, and offers life skills services critical for independent living when they reach age 18. FTEs shown here represent staff who support RLSP. (Public Safety & Education Account-State)

Total \$ \$1,367,350

GFS \$ \$1,214,081

Other \$ \$153,270

FTEs	0.2
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Agency Priority:

Expected Results

32581 Special Projects - Children's

300 - Dept of Social and Health Services

Special Projects within the Children's Administration program include National Center on Child Abuse and Neglect grants, Indian Child Welfare contracts, and the Independent Living grant. FTEs are shown in the service areas they support.

Total \$ \$0

GFS \$ \$0

Other \$ \$0

FTEs	0.0
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Agency Priority:

Expected Results



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32582 Special Projects - Mental Health

300 - Dept of Social and Health Services

This activity funds special projects for mental health, including projects and grants to demonstrate service delivery to the homeless, mentally ill offenders, and family support projects.

Total \$	<u>\$3,207,173</u>
GFS \$	\$906,000
Other \$	\$2,301,173
FTEs	0.0

Agency Priority:

Expected Results

32583 Special Projects and Unique Programs Grants

300 - Dept of Social and Health Services

This activity involves areas that have been identified as unique programs, grants, or special projects to the agency. For example, the Background Checks Central Unit conducts background checks on current state vendors, employees, and applicants who have or may have unsupervised access to children, juveniles, or vulnerable adults.

Total \$	<u>\$4,288,745</u>
GFS \$	\$1,280,062
Other \$	\$3,008,683
FTEs	15.9

Agency Priority:

Expected Results

32584 State Operated Living Alternatives

300 - Dept of Social and Health Services

The State Operated Living Alternatives (SOLA) program is similar to Residential Services, except staffing supports are provided by state employees. The program involves 115 clients living in 34 homes across the state.

Total \$	<u>\$21,400,000</u>
GFS \$	\$10,900,000
Other \$	\$10,500,000
FTEs	173.6

Agency Priority:

Expected Results



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32585 Street Youth Services

300 - Dept of Social and Health Services

Street Youth Services are intended to help children who are not appropriately served through traditional methods of counseling. These children are living away from their homes and may be chemically dependent and/or actively involved in prostitution or delinquent behaviors. Services are aimed at getting youth off the streets and are available for youth actively engaged in street activities, as well as those ready to leave the streets.

Total \$ \$1,170,768

GFS \$ \$1,170,768

Other \$ \$0

FTEs 0.0

Agency Priority:

Expected Results

32586 Supplemental Security Income Payments

300 - Dept of Social and Health Services

Based on legislative changes for Fiscal Year 2003, program dollars have been reduced to reflect the serving of a different client population. Within this change, the Legislature directed the Economic Services Administration to pay supplemental state payments to Mandatory Income Level (MIL) clients and individuals with a spouse ineligible for Supplemental Security Insurance. For Fiscal Year 2003, an average monthly caseload of 5,000 is assumed.

Total \$ \$35,025,670

GFS \$ \$35,025,670

Other \$ \$0

FTEs 0.0

Agency Priority:

Expected Results

32587 Support Services for Clients Receiving Drug and Alcohol Treatment

300 - Dept of Social and Health Services

Support Services assist clients in treatment or their dependents. Support services are contracted directly by DASA and include special programs for youth and pregnant/postpartum women, Fetal Alcohol Syndrome, counselor training, interpreter services, childcare, Native American government-to-government contracts, and the Treatment Accountability for Safe Communities (TASC).

Total \$ \$23,602,199

GFS \$ \$9,326,556

Other \$ \$14,275,643

FTEs 7.3

Agency Priority:

Expected Results



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32588 Suspense

300 - Dept of Social and Health Services

This activity involves items such as federal/state program adjustments, Title 19 distributions for the program, statutorily cancelled warrants, and items that will be transferred to other programs.

Total \$ \$33,655,453

GFS \$ \$17,986,530

Other \$ \$15,668,923

FTEs 202.9

Agency Priority:

Expected Results

32589 Temporary Assistance to Needy Families (TANF)

300 - Dept of Social and Health Services

TANF grants provide monthly cash assistance to needy families with children and to low-income pregnant women. Eligibility is determined by comparing the family's countable income to the grant payment standard for the applicant's household size. Funding for the program is shared by state and federal governments. The FTEs shown here are the percentage associated with TANF caseload based on cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Total \$ \$607,372,946

GFS \$ \$344,453,677

Other \$ \$262,919,270

FTEs 150.0

Agency Priority:

Expected Results

32590 Victim Assistance

300 - Dept of Social and Health Services

The Victim Assistance Program provides support for community-based shelters, emergency counseling, and legal advocacy to children and families who have experienced domestic violence and sexual assault. A statewide, toll-free hotline is available to link victims with services in their community. Special programs are also offered for sexually aggressive youth. FTEs shown here represent staff who support the Victim Assistance Program. (Public Safety & Education Account-State)

Total \$ \$23,655,089

GFS \$ \$7,707,021

Other \$ \$15,948,068

FTEs 3.7

Agency Priority:

Expected Results



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32591 Vocational Rehabilitation Projects and Grants

300 - Dept of Social and Health Services

The division receives discretionary grant funding for in-service training, which allows for comprehensive personnel development.

Total \$ \$1,029,501

GFS \$ \$77,333

Other \$ \$952,168

FTEs	0.4
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Agency Priority:

Expected Results

32592 Vocational Rehabilitation Administration

300 - Dept of Social and Health Services

The performance of administrative functions under the Vocational Rehabilitation (VR) program include program planning, development, monitoring, and evaluation. Other activities include information systems, budgeting, accounting, financial management, human resource, training and staff development, and quality assurance, as well as support for the State Rehabilitation Council, the State Independent Living Council, and the VR internship program.

Total \$ \$879,604

GFS \$ \$226,264

Other \$ \$653,340

FTEs	4.1
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Agency Priority:

Expected Results

13,752 people successfully rehabilitated.

32593 Vocational Rehabilitation Counseling and Guidance

300 - Dept of Social and Health Services

Vocational Rehabilitation (VR) counselors provide assessment, counseling, guidance, and placement services to assist individuals in assessing their vocational interests and strengths, selecting a job goal, and identifying VR services needed to achieve employment. Also included in this activity are the personnel and costs associated in providing support, supervision, and consultation for the provision of these services.

Total \$ \$44,040,102

GFS \$ \$7,207,308

Other \$ \$36,832,794

FTEs	309.8
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Agency Priority:

Expected Results

13,752 people successfully rehabilitated.



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32594 Vocational Rehabilitation Direct Client Services

300 - Dept of Social and Health Services

To assist individuals in overcoming the unique barriers they experience, the division offers a variety of purchased goods and services, including vocational or academic training, assistive technology, mobility/transportation, communication services or devices, job placement, and retention.

Total \$ \$57,398,683

GFS \$ \$13,409,391

Other \$ \$43,989,292

FTEs	26.5
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Agency Priority:

Expected Results

13,752 people successfully rehabilitated.

32595 Voluntary Placement Program

300 - Dept of Social and Health Services

The Voluntary Placement program for children with developmental disabilities provides services to children who are placed in out-of-home care or who need more intensive in-home care for reasons due solely to the child's disability. Children must be under age 18, meet ADSA eligibility criteria, and have no issues of abuse and neglect. Services provided in this program include behavioral support, foster care, group care, therapies, community activities for the child, and respite care for providers.

Total \$ \$53,400,000

GFS \$ \$29,000,000

Other \$ \$24,400,000

FTEs	24.2
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Agency Priority:

Expected Results



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32596 Washington Council for the Prevention of Child Abuse and Neglect

300 - Dept of Social and Health Services

Total \$ \$2,211,545

GFS \$ \$1,320,007

Other \$ \$891,539

FTEs 6.0

Agency Priority:

The Washington Council for the Prevention of Child Abuse and Neglect (WCPCAN) serves as a resource to the state of Washington on the subject of child abuse prevention. It develops and provides leadership to a statewide network of community-based child abuse prevention resources and supports that strengthen families and promote healthy child development. It funds and provides training, technical assistance, and support to community-based programs in order to increase their capacity to achieve measurable outcomes and sustainability. It works in partnership across organizations and systems to leverage resources and address systemic barriers that reduce access to services and supports. WCPCAN leads and supports a variety of public education and advocacy efforts to increase awareness of and move individuals, organizations, and policy makers to actions that help reduce child abuse and neglect. WCPCAN supports the governance functions of the council and its committees, made up of citizen, state government, and legislative representatives. The council is also responsible for the development and management of the Children’s Trust Fund of Washington.

Expected Results

32597 WorkFirst Employment and Training

300 - Dept of Social and Health Services

Total \$ \$275,660,583

GFS \$ \$40,473,941

Other \$ \$235,186,641

FTEs 222.7

Agency Priority:

The WorkFirst Employment Program offers job search, subsidized employment, post-job search employability evaluation, job readiness training, basic education, career counseling, and non-salaried work experience to TANF-eligible clients. The program also provides support for vocational education once a client is working 20 hours per week. This federally mandated program is designed to move clients from public assistance to permanent self-sufficiency. The FTEs shown here are the percentage associated with case management functions of WorkFirst employment and training programs based on cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Expected Results

Help People achieve self-sufficiency. Percentage of WorkFirst clients in full-time participation (revised measure - data not available for 2001-03).



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32598 Working Connections Child Care Program

300 - Dept of Social and Health Services

The Working Connections Child Care (WCCC) program provides payments for child care services to all TANF clients, WorkFirst participants, and non-TANF, low-income parents who participate in employment, work activities, and training. Child care assistance allows low-income families to attain and maintain self-sufficiency. The state partially subsidizes child care for families with seasonal employment, as well as homeless and teen parent populations. Also included in this activity is funding for the Early Childhood Education and Assistance Program (ECEAP). The FTEs shown here represent both the percentage of FTEs associated with eligibility and case management functions of the WCCC program based on cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003 and those associated with licensing activities.

Total \$ \$674,227,840

GFS \$ \$116,586,316

Other \$ \$557,641,524

FTEs	165.2
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Agency Priority:

Expected Results

Help families and communities safeguard and improve the well-being of children in their own home and in out-of-home care. Increase the percentage of child care family homes and centers receiving formal monitoring visits. (New measure, no data available for 2001-03.)

32083 Investigation and Prosecution of Medicaid Fraud and Resident Abuse

100 - Office of Attorney General

The Medicaid Fraud Control Unit is federally mandated and required to investigate and prosecute crimes of fraud and resident abuse committed by Medicaid providers. The Medicaid Fraud Control Unit is the only criminal justice agency that is devoted to safeguarding the \$3.8 billion state Medicaid budget. The unit works with and serves agencies that include: the Department of Social and Health Services – Division of Medical Assistance, Department of Health, and Department of Licensing. The unit is 75 percent federally funded and operates on one federal grant. From Calendar Year 2002 to date, due to investigations and prosecutions, the Medicaid Fraud Control Unit has returned almost \$9 million to the state. Because of the unit local law enforcement and social agencies are becoming more aware of the existence and signs of elder abuse. Because of the “network” established and maintained by the unit, the reporting agency or individuals are more expeditiously put in contact with the appropriate investigative body, thus, leading to greater public protection and solvability of these crimes.

Total \$ \$3,195,210

GFS \$ \$173,772

Other \$ \$3,021,438

FTEs	17.2
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Agency Priority:

Expected Results

Through the unit’s efforts in investigating and prosecuting Medicaid fraud, money that is illegally taken or received is returned to the Medicaid system. Also, because of prosecution, others are deterred from committing similar crimes. This unit also investigates and prosecutes crimes committed against the residents of Medicaid-funded facilities. Oftentimes these are the most vulnerable victims. The unit's investigation and prosecution of these offences help protect those who cannot protect themselves.



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32226 WorkFirst Program

105 - Office of Financial Management

OFM provides the staff support necessary to oversee the Governor's planning and implementation of Washington State's welfare reform initiative called WorkFirst. This program helps financially struggling families find jobs, keep their jobs, get better jobs, and build a better life for their children.

Total \$	\$165,563
GFS \$	\$158,984
Other \$	\$6,579
FTEs	6.5

Agency Priority:

Expected Results

Increases in financially struggling families gaining and maintaining jobs.

32020 Office of the Family and Children's Ombudsman

075 - Office of the Governor

The Office of the Family and Children's Ombudsman (OFCO) is responsible for investigating complaints against state agencies involving the protection of children from abuse and neglect, and/or the provision of child welfare services. OFCO researches issues facing the child protection/welfare system and recommends changes for improvements.

Total \$	\$874,755
GFS \$	\$874,755
Other \$	\$0
FTEs	5.1

Agency Priority:

Expected Results

Investigation of all complaints and research of related issues. Published findings and recommendations to state government agencies, constituencies and the general public.

32029 Address Confidentiality Program

085 - Office of the Secretary of State

This program protects the confidentiality of crime victims (specifically victims of domestic violence, sexual assault, or stalking) by ensuring alleged perpetrators cannot use state and local government public records to locate their victims. The program provides participants with legal substitute addresses used as residence, work, and/or school addresses, and provides confidentiality in two areas that are normally public records: voter registration and marriage licenses.

Total \$	\$415,660
GFS \$	\$415,660
Other \$	\$0
FTEs	2.7

Agency Priority:

Expected Results

Number of active participants in the program.

↳Total for Category Improve the security of Washington's vulnerable children and adults

Totals	\$8,637,606,336
GFS	\$3,925,763,225
Other	\$4,711,843,111
FTEs	10,293.0



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