

## Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

### Administration of Contract (1777)

The Home Care Quality Authority is required to implement the requirements of the negotiated contract with Service Employees International Union. The Authority must execute the worker's compensation third party administration of the program and develop the health and welfare trust. The Social Service Payment System (SSPS) must also be modified to provide the worker's compensation and health insurance benefits. In addition, the Authority must establish the Training Committee and the Labor Management Committee.

**Agency:** 302 - Home Care Quality Authority

**Category:** Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$107,000	\$107,000	\$0	0.0	\$1,328,000	\$1,328,000	\$0	0.0

#### Expected Results:

The negotiated contract will be fully implemented including, but not limited to the following:

- A third party administration program which evaluates and mitigates work related injuries;
- A health and welfare trust account established which purchases health care benefits at a desirable level, and in a cost-effective manner;
- A Social Service Payment System that will adequately make benefit deductions; and
- The establishment of the Training and Labor Management Committees.

### Administrative Services Division

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$11,239,000	\$5,970,000	\$5,269,000	132.4	\$11,451,000	\$6,120,000	\$5,331,000	131.8

#### Expected Results:

To provide high-quality infrastructure services that will allow the department to run efficiently.

### Administrative Services

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

The DVA Administrative Services unit is the legislative, veteran stakeholder, general public, and federal VA link for the department. It is also the center of strategic planning and provides centralized support for all of the department's products and services including financial, budget, accounting and payroll services, human resources, publications and electronic information services, and quality assurance. Incremental administrative costs associated with a specific activity are reflected in the activity they support.

**Agency:** 305 - Department of Veterans Affairs

**Category:** Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,542,000	\$1,536,000	\$6,000	20.3	\$1,566,000	\$1,561,000	\$5,000	20.3

## Adoption Medical

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

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,780,000	\$5,380,000	\$5,400,000	0.0	\$11,668,000	\$6,089,000	\$5,579,000	0.0

**Expected Results:**

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

## Adoption Services and Support

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$53,413,000	\$31,533,000	\$21,880,000	26.2	\$57,662,000	\$33,546,000	\$24,116,000	26.2

**Expected Results:**

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

## Agency Administrative Costs

Agency administrative costs include board member expenses and the salaries/benefits of the executive director and administrative assistant who support the board and implement daily administrative functions, including duties outlined in RCW 74.39A 220-300.

**Agency:** 302 - Home Care Quality Authority

**Category:** Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$121,000	\$121,000	\$0	2.0	\$123,000	\$123,000	\$0	2.0

**Expected Results:**

Agency operates within statutory authority and established budgetary parameters.

## Alternate Response System (ARS)

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Conduct Abuse/neglect investigations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,090,000	\$1,161,000	\$929,000	0.0	\$2,090,000	\$1,161,000	\$929,000	0.0

**Expected Results:**

Children are safe from abuse and neglect.

## Automated Client Eligibility Systems (ACES)

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$24,180,000	\$11,836,000	\$12,344,000	44.0	\$24,179,000	\$11,836,000	\$12,343,000	44.0

**Expected Results:**

98% system availability and 100% timely and accurate benefit issuance.

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

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## Behavioral Rehabilitative Services (BRS)

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)

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide foster care for children

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$55,706,000	\$35,523,000	\$20,183,000	21.2	\$58,911,000	\$39,588,000	\$19,323,000	21.2

**Expected Results:**

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

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## Child Protective Services (CPS)

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)

**Agency:** 300 - Dept of Social and Health Services

**Category:** Conduct Abuse/neglect investigations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$63,672,000	\$22,450,000	\$41,222,000	915.5	\$65,322,000	\$24,949,000	\$40,373,000	926.8

**Expected Results:**

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

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## Child Support Enforcement

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$126,315,000	\$24,883,000	\$101,432,000	1,255.8	\$128,229,000	\$25,858,000	\$102,371,000	1,251.1

**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).

**Outcome Measure:** Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

*Federal incentive; percentages are cumulative for the SFY.*

*NOTE: Clarification in federal reporting guidelines has resulted in a major revision of this measure as of Dec 1999.*

**Outcome Measure:** Percent of current child support owed that is collected.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

*Federal incentive; percentages are cumulative for the SFY.*

**Outcome Measure:** Total child support collections (dollars in millions).

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

**Outcome Measure:** Child support cases where progress is being made toward repaying past-due child support

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

## Child Support Recoveries

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$(76,428,000)	\$(37,463,000)	\$(38,965,000)	0.0	\$(75,298,000)	\$(36,868,000)	\$(38,430,000)	0.0

**Expected Results:**

ESA expects to meet targeted collections of \$76.4 million in SFY04 and \$74.4 million in SFY05.

## Child Welfare Services (CWS)

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Conduct Abuse/neglect investigations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$83,403,000	\$29,901,000	\$53,502,000	1,114.3	\$85,379,000	\$32,905,000	\$52,474,000	1,125.4

**Expected Results:**

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

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## Community Mental Health Prepaid 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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$376,774,000	\$189,436,000	\$187,338,000	0.0	\$386,176,000	\$202,756,000	\$183,420,000	0.0

**Expected Results:**

**Output Measure:** Total number of persons served in community mental health services.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

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## Consolidated Emergency Assistance (CEAP)

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$189,000	\$189,000	\$0	2.0	\$189,000	\$189,000	\$0	2.0

**Expected Results:**

Help needy families, children and pregnant women facing an emergency.

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## Crisis Residential Center (CRC)

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

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)

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,487,000	\$0	\$3,487,000	0.6	\$3,487,000	\$0	\$3,487,000	0.6

**Expected Results:**

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

## CSD Civil Indigent Legal Services

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.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,733,000	\$927,000	\$3,806,000	0.8	\$6,669,000	\$2,843,000	\$3,826,000	0.7

**Expected Results:**

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

## CSD Community Services Block Grant

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.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,678,000	\$60,000	\$9,618,000	3.3	\$7,709,000	\$223,000	\$7,486,000	3.0

# Agency Activity Inventory

## by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

**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.

**CSD Court Appointed Special Advocates (CASA)**

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.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$199,000	\$199,000	\$0	0.1	\$199,000	\$199,000	\$0	0.1

**Expected Results:**

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

**CSD Developmental Disabilities Council**

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.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,366,000	\$60,000	\$1,306,000	8.0	\$1,407,000	\$46,000	\$1,361,000	8.0

**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.

# Agency Activity Inventory

## by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

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### CSD Developmental Disabilities Endowment Fund

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.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$170,000	\$0	\$170,000	0.5	\$298,000	\$0	\$298,000	0.5

**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.

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### CSD Domestic Violence Legal Advocacy

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.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$787,000	\$0	\$787,000	0.9	\$773,000	\$0	\$773,000	0.8

**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.

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### CSD Emergency Food Assistance Program

# Agency Activity Inventory

## by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

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.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,731,000	\$3,731,000	\$0	3.2	\$3,398,000	\$3,398,000	\$0	3.1

**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.

### CSD Long-Term Care Ombudsman Program

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.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Conduct Abuse/neglect investigations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$544,000	\$544,000	\$0	0.0	\$547,000	\$547,000	\$0	0.0

**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.

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

## CSD Low-Income Home Energy Assistance Program

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.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$35,048,000	\$0	\$35,048,000	5.6	\$43,318,000	\$0	\$43,318,000	5.5

**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.

## CSD Northwest Council on Energy Affordability

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.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,000	\$0	\$4,000	0.0	\$0	\$0	\$0	0.0

**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.

## CSD Residential Energy Assistance Challenge

# Agency Activity Inventory

## by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

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.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$504,000	\$0	\$504,000	0.1	\$664,000	\$0	\$664,000	0.0

**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.

### Deaf Blind Service Center

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.

**Agency:** 315 - Dept of Services for the Blind

**Category:** Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$282,788	\$282,788	\$0	0.0	\$282,788	\$282,788	\$0	0.0

**Expected Results:**

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

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

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.

**Agency:** 150 - Dept of General Administration

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,033,000	\$132,000	\$1,901,000	4.2	\$1,864,000	\$135,000	\$1,729,000	4.2

**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.

## Diversion Cash Assistance (DCA)

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,517,000	\$5,517,000	\$0	5.5	\$5,517,000	\$5,517,000	\$0	5.5

**Expected Results:**

Prevent families with short-term financial needs from entering the welfare system.

## Division of Children and Family Services (DCFS)

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

## Division of Fraud Investigations

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.

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,883,000	\$1,943,000	\$1,940,000	59.1	\$3,961,000	\$2,002,000	\$1,959,000	59.1

**Expected Results:**

Fraud Investigation will be performed in an effective and timely manner.

## Division of Licensed Resources

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide foster care for children

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,672,000	\$1,290,000	\$2,382,000	57.4	\$3,963,000	\$1,457,000	\$2,506,000	57.4

**Expected Results:**

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

## Employment and Day Programs

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$54,143,000	\$36,046,000	\$18,097,000	0.0	\$55,565,000	\$38,061,000	\$17,504,000	0.0

**Expected Results:**

Help working age adults obtain and maintain employment in integrated settings. Enroll children in therapeutic and educational programs to facilitate the child's attainment of age-related development milestones. Clients over 62 years of age participate in typical senior citizen activities.

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

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## Employment Support Services: Refugees

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,703,000	\$981,000	\$7,722,000	23.7	\$9,955,000	\$2,231,000	\$7,724,000	23.8

**Expected Results:**

Help refugees become employed and economically self-sufficient as soon as possible after their arrival in the U.S.

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## Establishment of a Referral Registry of Individual Providers of Home Care

The Home Care Quality Authority is required by law to establish a referral registry of individual home care providers. In doing so, it must determine minimum qualifications, recruit providers, and offer training opportunities. It must also develop procedures to remove from the registry any provider who has committed misfeasance or malfeasance in the performance of his or her duties. Funding is provided to research potential ways to implement a referral registry. The Department of Social and Health Services covers the remaining 50 percent of the funding with federal Medicaid matching funds.

**Agency:** 302 - Home Care Quality Authority

**Category:** Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$186,000	\$186,000	\$0	2.0	\$301,000	\$301,000	\$0	2.0

**Expected Results:**

Complete the statewide referral registry database system.

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## Executive Division

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.

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,962,000	\$1,032,000	\$930,000	20.5	\$1,984,000	\$1,048,000	\$936,000	20.5

**Expected Results:**

Provide policy direction that ensures the department makes the most effective use of public resources.

## Family Foster Home (FFH) Care

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide foster care for children

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$76,425,000	\$55,520,000	\$20,905,000	86.9	\$77,726,000	\$57,743,000	\$19,983,000	86.9

**Expected Results:**

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

## Family Policy Council

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$(4,000)	\$(5,000)	\$1,000	0.0	\$2,000	\$(7,000)	\$9,000	0.0

**Expected Results:**

Children and families will be safe from abuse, neglect, violence, and substance abuse. Children will complete school. The well-being of communities and families will be improved by collaboration and innovative, efficient use of resources.

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

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## Family Reconciliation Services (FRS)

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,665,000	\$3,574,000	\$7,091,000	134.8	\$11,082,000	\$4,087,000	\$6,995,000	137.3

**Expected Results:**

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

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## Family Support Program for Developmentally Disabled Clients

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$15,301,000	\$13,577,000	\$1,724,000	0.0	\$16,050,000	\$14,042,000	\$2,008,000	0.0

**Expected Results:**

Clients receiving these services are able to maintain independence by living with their families in their own homes.

---

## Family Support 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.

**Agency:** 300 - Dept of Social and Health Services

# Agency Activity Inventory

## by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$22,975,000	\$14,286,000	\$8,689,000	4.0	\$23,232,000	\$9,288,000	\$13,944,000	4.0

**Expected Results:**

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

### Field 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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$29,785,000	\$17,222,000	\$12,563,000	442.5	\$30,836,000	\$17,861,000	\$12,975,000	448.6

**Expected Results:**

Waiver, Medicaid Personal Care and client assessments and service plans are completed and current.

### Financial Services Administration

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:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$18,815,000	\$9,878,000	\$8,937,000	221.1	\$18,754,000	\$9,789,000	\$8,965,000	219.1

# Agency Activity Inventory

## by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

**Expected Results:**

In a timely manner, effectively manage the department's budget, accounting, revenues, and recovery processes.

### Food Stamp Administration

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:** 300 - Dept of Social and Health Services

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$33,086,000	\$16,543,000	\$16,543,000	699.3	\$33,237,000	\$16,653,000	\$16,584,000	701.0

**Expected Results:**

Maintain a safety net for people in need. Reduce hunger and food insecurity.

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

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$67,552,000	\$66,414,000	\$1,138,000	222.0	\$69,965,000	\$68,828,000	\$1,137,000	222.3

**Expected Results:**

Provide a safety net for disabled, elderly, and otherwise unemployable individuals.

### HD Emergency Shelter Assistance and Grant Programs

# Agency Activity Inventory

## by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

The Emergency Shelter Assistance and Grant Programs make grants to nonprofit organizations, housing authorities, and local governments to support emergency shelters and services for people who are homeless. People served include chronic inebriates, people with drug addiction and/or mental illnesses, survivors of domestic violence, homeless youth, seniors, persons with development disabilities, and veterans. The state-funded program also uses funds to prevent eviction and to pay for first month's rent or security deposits to help people at immediate risk of homelessness. Funds go to every county to help maintain a network of services to help people who are homeless. The federally-funded program uses funding from the U.S. Department of Housing and Urban Development (HUD) each year to complete minor repairs and improve the quality of emergency shelters in almost every county. An annual plan describes the process used to distribute funds.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,951,000	\$0	\$3,951,000	1.6	\$4,985,000	\$0	\$4,985,000	1.7

**Expected Results:**

In Fiscal Year 2002, this program provided 1,524,000 bed nights throughout the state. For each fiscal year of the 2003-05 Biennium, this program expects to provide 1,530,000 bed nights.

### HD Homeless Families Services Fund

The Homeless Families Services Fund provides state matching funds to non-profit organizations, housing authorities, public development authorities and federally recognized Indian Tribes for housing-based supportive services for homeless families. Activities eligible for funding include but are not limited to case management, counseling, employment support and job training services, mental health treatment, substance abuse treatment, parenting skills, child care and other supportive services identified by the department to be an important link for housing stability.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$2,000,000	\$2,000,000	\$0	0.0

**Expected Results:**

The Homeless Families Services Fund is new for Fiscal Year 2005, and therefore has no baseline. For each fiscal year of the 2005-2007 biennium, this program expects to provide services for 175 to 200 families and 2000 families in 15 years. Each state dollar is expected to leverage \$5 in private, federal and other funding sources.

### HD Housing Assistance Program for the Mentally Ill

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.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Provide emergency cash, food, housing assistance

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$70,000	\$0	\$70,000	0.0	\$70,000	\$0	\$70,000	0.0

**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.

## HD Housing Assistance to Homeless Families with Children

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.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,972,000	\$4,972,000	\$0	1.4	\$5,121,000	\$4,971,000	\$150,000	1.4

**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.

## HD Housing Opportunities for People with AIDs

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.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$730,000	\$0	\$730,000	0.1	\$154,000	\$0	\$154,000	0.1

**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.

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

## HD Lead Based Paint Program

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.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Identify and mitigate health risk factors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$406,000	\$0	\$406,000	4.0	\$432,000	\$0	\$432,000	4.0

**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.

## HD Low Income Weatherization Program

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.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$12,692,000	\$0	\$12,692,000	6.9	\$20,017,000	\$0	\$20,017,000	6.8

**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..

**Outcome Measure:** Percentage of households with affordable housing.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

*SW5 - Improve the security of Washington's vulnerable children and adults.*

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

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## HD Overnight Youth Shelters

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.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$120,000	\$0	\$120,000	0.0	\$120,000	\$0	\$120,000	0.0

**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.

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## HD Shelter Plus Care Program

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).

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$20,000	\$0	\$20,000	0.0	\$20,000	\$0	\$20,000	0.0

**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.

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## HD Supportive Housing Program

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.

**Agency:** 103 - Community, Trade & Economic Develop

**Category:** Provide emergency cash, food, housing assistance

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,653,000	\$0	\$1,653,000	0.1	\$1,376,000	\$0	\$1,376,000	0.1

**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.

## Hope Center

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)

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$815,000	\$4,000	\$811,000	0.2	\$814,000	\$4,000	\$810,000	0.2

**Expected Results:**

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

## Human Resources Division

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,681,000	\$4,226,000	\$3,455,000	104.1	\$10,161,000	\$5,961,000	\$4,200,000	136.4

**Expected Results:**

The Human Resources Division will ensure that the department's personnel policies, personnel records, and staff development support the diverse needs of the department.

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

## Immigrant State Food Assistance

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,833,000	\$5,833,000	\$0	40.0	\$5,835,000	\$5,835,000	\$0	40.1

**Expected Results:**

Reduce hunger and food insecurity.

## Income Assistance: Repatriated U.S. Citizens

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$60,000	\$0	\$60,000	0.0	\$60,000	\$0	\$60,000	0.0

**Expected Results:**

Provide short-term aid to citizens returning from a foreign country.

## Independent Living

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)

**Agency:** 315 - Dept of Services for the Blind

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$768,434	\$292,792	\$475,642	3.3	\$808,434	\$332,792	\$475,642	3.3

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

**Expected Results:**

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

## Infant Toddler Early Intervention Program

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,996,000	\$0	\$5,996,000	9.0	\$7,607,000	\$0	\$7,607,000	9.0

**Expected Results:**

Parents and health providers concerned about a child's development know about the ITEIP and quickly enroll the child to facilitate attainment of age-related developmental milestones.

## Institutional Services

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)

**Agency:** 305 - Department of Veterans Affairs

**Category:** Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$34,591,000	\$7,413,000	\$27,178,000	562.7	\$34,810,000	\$6,105,000	\$28,705,000	562.7

**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.

## Lands and Buildings Division

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.

# Agency Activity Inventory

## by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$791,000	\$427,000	\$364,000	14.5	\$806,000	\$438,000	\$368,000	14.5

**Expected Results:**

Effectively manage capital projects and the agency's capital budget so that all projects are completed responsive to the agency's needs within budget.

### Legislative Relations

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,531,000	\$868,000	\$663,000	22.6	\$1,556,000	\$887,000	\$669,000	22.6

**Expected Results:**

Legislative Relations will effectively and efficiently communicate congressional, state and local issues.

### LTC Adult Day Health Community 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.

# Agency Activity Inventory

## by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$12,621,000	\$6,259,000	\$6,362,000	0.0	\$13,889,000	\$7,225,000	\$6,664,000	0.0

**Expected Results:**

Approximately 2,000 clients receive adult day health (ADH) services each year. ADH services enable clients to receive health monitoring, medication management, and some therapies while living at home or in residential settings. ADH services often delay or eliminate the need for hospital or nursing facility services. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

### LTC Adult Family Home Community 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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$47,429,000	\$23,162,000	\$24,267,000	0.0	\$49,931,000	\$25,777,000	\$24,154,000	0.0

**Expected Results:**

Approximately 3,300 clients each year receive Adult Family Home (AFH) services. AFHs provide a non-institutional, home-like setting for individuals with heavy care needs who might otherwise have to be served in more expensive nursing facility settings. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

### LTC Care Administration

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.

**Agency:** 300 - Dept of Social and Health Services

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

**Category:** Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$13,678,000	\$7,084,000	\$6,594,000	111.8	\$13,738,000	\$7,125,000	\$6,613,000	110.9

**Expected Results:**

The administrative function provides for the infrastructure necessary to facilitate the direct client and provider activities carried out by the long-term care program staff. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

## LTC Eligibility/Case Management 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. A comprehensive assessment determines functional eligibility for each client and identifies the need for either the number of hours for in-home care, or the residential level of care. Financial eligibility is based on an individual's income level and resources and is determined at each local HCS office by a financial services specialist. Case management is available to all long-term care clients, with services designed to prevent premature institutionalization and decrease barriers that may prevent a client from maintaining their present place of residence, or moving to a less restrictive environment. All clients with an initial referral for service receive a face-to-face visit by an HCS case manager. If the client is eligible for a residential placement, case management remains with the HCS case manager.

If the HCS case manager determines the individual is eligible for in-home services, the client is transferred to a case manager at the Area Agency on Aging (AAA), who is then responsible for managing all aspects of the case.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$68,398,000	\$34,303,000	\$34,095,000	636.5	\$69,900,000	\$35,140,000	\$34,760,000	645.6

**Expected Results:**

Long-term care (LTC) program services are provided to approximately 47,000 elderly or disabled individuals each year. Staff ensure that individuals receive needed services for which they are eligible and monitors the efficiency of services over time. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

## LTC In-Home Services

# Agency Activity Inventory

## by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

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.

Private Duty Nursing Services provide nursing care to approximately 75 Medicaid clients over age 18 who otherwise would be institutionalized. To be eligible, the client must require at least four hours per day of continuous skilled nursing care.

The Elderly Nutrition Program supplements the Older Americans Act nutrition program with USDA case payments in lieu of commodities. The Senior Farmers' Market Nutrition is a federal grant to provide resources in the form of fresh, nutritious, unprepared fruits and vegetables to low-income senior citizens. The grants provide low-income senior citizens with coupons they may use to exchange for eligible food at farmers' markets, roadside stands and community supported agriculture.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$361,534,000	\$163,888,000	\$197,646,000	0.0	\$415,574,000	\$199,717,000	\$215,857,000	0.0

**Expected Results:**

Approximately 25,000 clients receive in-home services and approximately 75 Medicaid clients receive private duty nursing services each year. In-home services enable clients to remain in their own home or a relative's home with formal and informal supports. In-home services are a cost-effective and client-preferred method of service delivery. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

### LTC Investigations/Quality Assurance

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).

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$31,179,000	\$6,430,000	\$24,749,000	369.1	\$32,027,000	\$6,913,000	\$25,114,000	373.0

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

**Expected Results:**

Staff investigate approximately 9,400 nursing home, adult family home, and boarding home complaints, and approximately 10,000 Adult Protective Services (APS) incidents each year. Staff perform annual licensing and certification reviews on all licensed nursing homes, boarding homes, and adult family homes in the state of Washington. Staff surveys and investigations contribute to the health, safety, and well being of clients served in nursing facilities and residential settings. APS investigations contribute to the health and safety of vulnerable adults. Quality assurance activities enable ADSA to use limited resources efficiently. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

## LTC Residential Community 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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$68,763,000	\$33,291,000	\$35,472,000	0.0	\$77,057,000	\$39,582,000	\$37,475,000	0.0

**Expected Results:**

Approximately 5,500 clients each year are provided services by licensed boarding homes, also known as Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living. Long-term care residential settings offer personal care services and supervision for clients who cannot live at home, or no longer have their own home. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

## Mental Health Facilities 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.

**Agency:** 300 - Dept of Social and Health Services

# Agency Activity Inventory

## by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

**Category:** Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$176,107,000	\$87,480,000	\$88,627,000	2,649.8	\$178,868,000	\$90,975,000	\$87,893,000	2,638.8

**Expected Results:**

**Output Measure:** Monthly average of daily census for state hospitals

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

### Nursing Home 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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$520,440,000	\$246,819,000	\$273,621,000	0.0	\$534,765,000	\$268,982,000	\$265,783,000	0.0

**Expected Results:**

Nursing facility health care services are provided to approximately 13,000 Medicaid-eligible individuals each year who need post-hospital recuperative care, require licensed nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing facilities (NFs) provide temporary services to clients who are recovering from acute illnesses, enabling many of them to safely return home or to less restrictive residential settings. NFs also provide care for terminally ill clients who cannot be cared for elsewhere.

### Office of Deaf and Hard of Hearing

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)

**Agency:** 300 - Dept of Social and Health Services

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$891,000	\$0	\$891,000	2.0	\$0	\$0	\$0	0.0

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

**Expected Results:**

Clients and families needing advocacy, signing, counseling, outreach, and information receive quality, timely service.

**Office of the Family and Children's Ombudsman**

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.

**Agency:** 075 - Office of the Governor

**Category:** Conduct Abuse/neglect investigations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$439,000	\$439,000	\$0	5.0	\$457,000	\$457,000	\$0	5.0

**Expected Results:**

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

**Other Client Services**

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

**Agency:** 300 - Dept of Social and Health Services

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,247,000	\$6,957,000	\$2,290,000	0.0	\$9,247,000	\$6,959,000	\$2,288,000	0.0

**Expected Results:**

Assist clients in understanding and meeting program requirements.

**Other Community Mental Health Services**

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$31,217,000	\$11,710,000	\$19,507,000	0.0	\$31,217,000	\$12,149,000	\$19,068,000	0.0

**Expected Results:**

**Output Measure:** Total number of persons served in community mental health services.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

## Other Community Programs

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$102,000	\$(16,000)	\$118,000	0.0	\$105,000	\$67,000	\$38,000	0.0

**Expected Results:**

Appropriate background checks are timely and complete. Diversion and crisis intervention services are effectively delivered to prevent state hospital commitment.

## Other Foster Care

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.

# Agency Activity Inventory

## by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide foster care for children

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$25,183,000	\$9,494,000	\$15,689,000	0.0	\$24,990,000	\$9,748,000	\$15,242,000	0.0

**Expected Results:**

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

### Payment to Other Agencies

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$65,090,000	\$43,454,000	\$21,636,000	0.0	\$58,395,000	\$39,583,000	\$18,812,000	0.0

### Personal Care

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$129,626,000	\$60,708,000	\$68,918,000	0.0	\$154,620,000	\$77,013,000	\$77,607,000	0.0

**Expected Results:**

Personal care services enable disabled children and adults to live at their maximum level of independence in their own homes, licensed adult family homes, and boarding homes.

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

## Professional 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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,088,000	\$2,131,000	\$1,957,000	0.0	\$4,202,000	\$2,293,000	\$1,909,000	0.0

### Expected Results:

Maintain and improve the mental health and safety of clients and prevent injury to self or others.

## Program For All-Inclusive Care for the Elderly

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:** 300 - Dept of Social and Health Services

**Category:** Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,098,000	\$2,880,000	\$3,218,000	0.0	\$6,191,000	\$3,096,000	\$3,095,000	0.0

### Expected Results:

The Program for All-Inclusive Care for the Elderly (PACE) provides full scope medical and long-term care services to approximately 200 clients each year. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

## Program Support - Mental Health

These costs represent administrative and technical support for all programs within the Mental Health Administration, including policy development, fiscal planning, information services, and legislative and regional coordination.

**Agency:** 300 - Dept of Social and Health Services

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

**Category:**

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,937,000	\$2,096,000	\$1,841,000	57.1	\$4,211,000	\$2,226,000	\$1,985,000	55.4

**Expected Results:**

MHD accounts for its use of public dollars.

## Program Support for Developmental Disabilities

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,226,000	\$2,484,000	\$1,742,000	51.9	\$5,751,000	\$3,265,000	\$2,486,000	56.6

## Program Support

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:** 300 - Dept of Social and Health Services

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$98,072,000	\$52,915,000	\$45,157,000	339.1	\$102,869,000	\$56,074,000	\$46,795,000	333.2

**Expected Results:**

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

## Program Support-Children's Administration

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

## Public Health Nurses

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,787,000	\$1,042,000	\$745,000	0.0	\$1,787,000	\$1,077,000	\$710,000	0.0

**Expected Results:**

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

## Public Safety Services

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$34,976,000	\$18,072,000	\$16,904,000	0.0	\$36,621,000	\$18,898,000	\$17,723,000	0.0

**Expected Results:**

Provide residential, therapeutic and day program services for individuals who are determined to pose a significant threat to public safety because of their behavior.

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

## Refugee Assistance Income

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,104,000	\$0	\$1,104,000	4.3	\$1,104,000	\$0	\$1,104,000	4.3

**Expected Results:**

Help refugees establish a new life in the U.S. through resettlement assistance.

## Research and Data Analysis Division

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,984,000	\$1,082,000	\$902,000	23.7	\$2,010,000	\$1,101,000	\$909,000	23.7

**Expected Results:**

RDA will continue to work on developing health, criminal justice, and employment outcome data for all DSHS clients.

## Residential Habilitation Facilities

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.

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$149,344,000	\$67,283,000	\$82,061,000	2,633.3	\$149,703,000	\$72,125,000	\$77,578,000	2,572.1

**Expected Results:**

Clients receive benefits from participating in active habilitative treatment to help them acquire behaviors required to function with as much self-determination as possible.

## Residential Program

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$180,089,000	\$88,489,000	\$91,600,000	0.0	\$189,501,000	\$98,648,000	\$90,853,000	0.0

**Expected Results:**

Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

## Responsible Living Skills (RLSP)

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)

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,464,000	\$614,000	\$850,000	0.3	\$1,463,000	\$613,000	\$850,000	0.3

**Expected Results:**

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

## Serving as the Employer for Collective Bargaining Purposes for Home Care Workers

Established through voter approval in 2001, the Home Care Quality Authority acts as the employer for collective bargaining and quality control purposes for home care workers who provide services for the elderly and people with disabilities. It provides services to 26,000 individual care providers. Additional funding has been added for increased labor negotiation expertise. An interagency agreement with the Department of Social and Health Services covers the other 50 percent with federal Medicaid matching funds.

**Agency:** 302 - Home Care Quality Authority

**Category:** Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$41,000	\$41,000	\$0	0.7	\$0	\$0	\$0	0.0

**Expected Results:**

A negotiated contract with the elected representative of the home care workers.

## Special Projects - Children's

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

**Expected Results:**

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

## Special Projects - Mental Health

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,041,000	\$0	\$1,041,000	5.7	\$1,050,000	\$9,000	\$1,041,000	5.7

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

**Expected Results:**

Improve the security of vulnerable children and adults.

## Special Projects and Unique Programs Grants

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,099,000	\$1,592,000	\$6,507,000	18.0	\$8,717,000	\$1,900,000	\$6,817,000	18.5

**Expected Results:**

Special Projects will be effectively managed to benefit the department.

## State Operated Living Alternatives

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,762,000	\$5,118,000	\$5,644,000	224.8	\$11,011,000	\$5,572,000	\$5,439,000	224.8

**Expected Results:**

Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

## Street Youth 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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$679,000	\$50,000	\$629,000	0.0	\$679,000	\$50,000	\$629,000	0.0

**Expected Results:**

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

## Supplemental Security Income Payments

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$31,637,000	\$31,637,000	\$0	0.0	\$17,292,000	\$17,292,000	\$0	0.0

**Expected Results:**

Help meet the needs of the aged, blind and disabled.

## Suspense

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,207,000	\$10,102,000	\$105,000	4.0	\$207,000	\$101,000	\$106,000	4.0

**Expected Results:**

The items placed in Suspense will be appropriately charged back to the affected program and zeroed out at the close of fiscal year.

## Temporary Assistance to Needy Families (TANF)

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$285,671,000	\$164,757,000	\$120,914,000	306.1	\$282,651,000	\$164,764,000	\$117,887,000	306.5

**Expected Results:**

Help low-income families meet their basic needs.

## Veterans' Community-Based Services

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)

**Agency:** 305 - Department of Veterans Affairs

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,620,000	\$628,000	\$992,000	20.8	\$1,627,000	\$622,000	\$1,005,000	20.8

**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.

## Veterans Disability Services and Support

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.

**Agency:** 305 - Department of Veterans Affairs

**Category:** Provide support services to families

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,960,000	\$1,960,000	\$0	6.0	\$1,968,000	\$1,968,000	\$0	6.0

**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.

## Vocational Rehabilitation Projects and Grants

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

**Agency:** 300 - Dept of Social and Health Services

**Category:** Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$98,000	\$10,000	\$88,000	0.0	\$989,000	\$10,000	\$979,000	0.0

## Vocational Rehabilitation Administration

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$392,000	\$75,000	\$317,000	5.1	\$349,000	\$49,000	\$300,000	6.9

**Expected Results:**

13,752 people successfully rehabilitated.

## Vocational Rehabilitation Counseling and Guidance

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.

**Agency:** 300 - Dept of Social and Health Services

## Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

**Category:** Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$23,103,000	\$4,300,000	\$18,803,000	317.6	\$23,875,000	\$5,426,000	\$18,449,000	321.9

**Expected Results:**

13,752 people successfully rehabilitated.

### Vocational Rehabilitation Direct Client 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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$29,229,000	\$5,887,000	\$23,342,000	20.9	\$30,005,000	\$5,148,000	\$24,857,000	20.3

**Expected Results:**

13,752 people successfully rehabilitated.

### Voluntary Placement Program

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide foster care for children

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$20,802,000	\$10,381,000	\$10,421,000	25.5	\$21,827,000	\$11,647,000	\$10,180,000	25.5

**Expected Results:**

Children receive the intensive level of care they require while parents maintain their connection with the child.

### Washington Council for the Prevention of Child Abuse and Neglect

# Agency Activity Inventory

## by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

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

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,081,000	\$650,000	\$431,000	6.0	\$1,092,000	\$661,000	\$431,000	6.0

**Expected Results:**

Strengthen the statewide network of community-based family support programs.

### WorkFirst Employment and Training

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$96,730,000	\$14,058,000	\$82,672,000	438.0	\$96,656,000	\$14,067,000	\$82,589,000	438.6

**Expected Results:**

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

**Outcome Measure:** Percentage of WorkFirst clients in full-time participation.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

### WorkFirst Program

# Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

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

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.

**Agency:** 105 - Office of Financial Management

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$53,000	\$53,000	\$0	0.0	\$56,000	\$56,000	\$0	0.0

**Expected Results:**

Increases in financially struggling families gaining and maintaining jobs.

## Working Connections Child Care Program

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.

**Agency:** 300 - Dept of Social and Health Services

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$311,477,000	\$57,637,000	\$253,840,000	302.9	\$315,276,000	\$58,134,000	\$257,142,000	303.3

**Expected Results:**

Provide access to affordable, safe and developmentally appropriate child care. 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.)

**Output Measure:** Increase the percentage of childcare family homes and centers receiving formal monitoring visits.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

*Transferred from CA to ESA in the 01-03 final budget.*