

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Improve the security of Washington’s vulnerable children and adults

A004 Administration of Contract (1777)

The Home Care Quality Authority is required to implement the requirements of the negotiated contract with the Service Employees International Union. The authority must execute the workers' compensation third party administration of the program and develop the health and welfare trust. In addition, the authority must establish the Training and the Labor Management committees.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$307,000	\$284,000	\$591,000
Other	\$0	\$0	\$0
Total	\$307,000	\$284,000	\$591,000

*FTE is second year only

Agency: 302 - Home Care Quality Authority
Statewide Strategy: Provide in-home care supports

Expected Results

The Home Care Quality Authority demonstrates effective management and operation of workers compensation program by minimizing workers compensation claims.

K002 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.

	FY 2006	FY 2007	Biennial Total
FTE's	376.5	378.2	377.4
GFS	\$18,847,000	\$17,933,000	\$36,780,000
Other	\$16,076,000	\$13,578,000	\$29,654,000
Total	\$34,923,000	\$31,511,000	\$66,434,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

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

A001 Administrative Services

The Department of Veterans' Affairs (DVA) Administrative Services unit provides legislative, stakeholder, public, and federal Veterans' Administration (VA) coordination 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 individual activity.

	FY 2006	FY 2007	Biennial Total
FTE's	20.9	20.2	20.6
GFS	\$1,917,000	\$2,061,000	\$3,978,000
Other	\$5,000	\$17,000	\$22,000
Total	\$1,922,000	\$2,078,000	\$4,000,000

*FTE is second year only

Agency: 305 - Department of Veterans Affairs
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Administrative Services provides management and strategic direction to ensure that agency priorities align with statewide priorities. It ensures quality policy options, program design, and increased performance. As a result, DVA becomes more customer-focused, gains credibility, and produces a work environment that builds capacity and fosters leadership.

Agency governance and corporate management costs as a percentage of total agency operating costs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4%		
	7th Qtr	4%	4.82%	0.82%
	6th Qtr	4%	2.8%	(1.2)%
	5th Qtr	4%	6.3%	2.3%
	4th Qtr	4%	4.23%	0.23%
	3rd Qtr	4%		
	2nd Qtr	4%	4.16%	0.16%
2003-05	8th Qtr	4%	4%	0%
	4th Qtr	4%	3.9%	(0.1)%
2001-03	8th Qtr	4%	4.5%	0.5%
	4th Qtr	4%	5%	1%

The goal is for governance and corporate costs to remain stable at or below 4% of the total agency operating budget.

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A003 Adoption Medical

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

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$6,846,000	\$7,351,000	\$14,197,000
Other	\$5,961,000	\$6,522,000	\$12,483,000
Total	\$12,807,000	\$13,873,000	\$26,680,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide support services to families

Expected Results

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

A004 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. 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.

	FY 2006	FY 2007	Biennial Total
FTE's	27.8	27.8	27.8
GFS	\$39,107,000	\$41,448,000	\$80,555,000
Other	\$28,467,000	\$30,007,000	\$58,474,000
Total	\$67,574,000	\$71,455,000	\$139,029,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide support services to families

Expected Results

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

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Number of children adopted into a permanent adoptive home				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	350	309	(41)
	7th Qtr	200	233	33
	6th Qtr	300	423	123
	5th Qtr	350	239	(111)
	4th Qtr	350	384	34
	3rd Qtr	200	205	5
	2nd Qtr	300	330	30
	1st Qtr	350	381	31
2003-05	8th Qtr	300	313	13
	7th Qtr	250	207	(43)
	6th Qtr	350	328	(22)
	5th Qtr	300	363	63
	4th Qtr	300	320	20
	3rd Qtr	250	188	(62)
	2nd Qtr	350	310	(40)
	1st Qtr	300	275	(25)
2001-03	8th Qtr	312	430	118
	7th Qtr	240	323	83
	6th Qtr	384	173	(211)
	5th Qtr	264	211	(53)
	4th Qtr	312	278	(34)
	3rd Qtr	240	199	(41)
	2nd Qtr	384	316	(68)
	1st Qtr	264	270	6

A001 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 the duties outlined in RCW 74.39A 220-300.

	FY 2006	FY 2007	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$151,000	\$144,000	\$295,000
Other	\$0	\$135,000	\$135,000
Total	\$151,000	\$279,000	\$430,000

*FTE is second year only

Agency: 302 - Home Care Quality Authority
Statewide Strategy: Provide in-home care supports

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Expected Results

Agency operates within statutory authority and established budgetary parameters.

A005 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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,087,000	\$1,203,000	\$2,290,000
Other	\$929,000	\$929,000	\$1,858,000
Total	\$2,016,000	\$2,132,000	\$4,148,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

Children are safe from abuse and neglect.

F006 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.

	FY 2006	FY 2007	Biennial Total
FTE's	44.0	44.0	44.0
GFS	\$11,976,000	\$12,068,000	\$24,044,000
Other	\$12,339,000	\$12,343,000	\$24,682,000
Total	\$24,315,000	\$24,411,000	\$48,726,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

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

A007 Behavioral Rehabilitative Services (BRS)

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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 represent group care coordinators, licensors, program managers, and support. (Violence Reduction and Drug Enforcement Account - State)

	FY 2006	FY 2007	Biennial Total
FTE's	21.2	21.2	21.2
GFS	\$33,001,000	\$36,455,000	\$69,456,000
Other	\$19,724,000	\$19,674,000	\$39,398,000
Total	\$52,725,000	\$56,129,000	\$108,854,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide secure treatment settings

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.

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%
2003-05	8th Qtr	39%	36.5%	(2.5)%
	4th Qtr	38%	34.8%	(3.2)%
2001-03	8th Qtr	31%	33.4%	2.4%
	4th Qtr	30%	31.8%	1.8%

A003 Child Care and Early Learning Quality Initiatives

The Department of Early Learning develops and implements programs targeted at improving key components of the child care system to raise child care quality. The department is piloting a quality rating system linked to a tiered reimbursement that provides clear steps, support and incentives for family home and center based early learning and school-age providers to increase the quality of services they provide and improve developmental outcomes for children. The Head Start - State Collaboration Office supports development of multi-agency and public/private partnerships at the state level to enhance the capacity of Head Start and other childhood programs and improve outcomes for children.

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	FY 2006	FY 2007	Biennial Total
FTE's	0.0	5.0	2.5
GFS	\$0	\$1,000,000	\$1,000,000
Other	\$0	\$180,000	\$180,000
Total	\$0	\$1,180,000	\$1,180,000

*FTE is second year only

Agency: 357 - Department of Early Learning
Statewide Strategy: Provide support services to families

A002 Child Care Licensing

The department staff are responsible for licensing over 9,000 child care homes and centers providing child care for at least 17,000 children. Licensing staff offer provider orientations, ensure provider applications packets are complete, process background checks, inspect and monitor facilities, investigate complaints, and take corrective action as necessary. Policy staff are responsible for writing rules and interpreting regulations.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	141.0	70.5
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

*FTE is second year only

Agency: 357 - Department of Early Learning
Statewide Strategy: Provide support services to families

A004 Child Care Subsidies

The Working Connections Child Care (WCCC) program provides payments for child care services to all Temporary Assistance for Needy Families (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 also partially subsidizes child care for families with seasonal employment, as well as homeless and teen parent populations.

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	FY 2006	FY 2007	Biennial Total
FTE's	0.0	5.0	2.5
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

*FTE is second year only

Agency: 357 - Department of Early Learning
Statewide Strategy: Provide support services to families

A009 Child Protective Services (CPS)

Child Protective Services (CPS) provides 24-hour, seven-days-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)

	FY 2006	FY 2007	Biennial Total
FTE's	923.2	975.6	949.4
GFS	\$27,900,000	\$29,864,000	\$57,764,000
Other	\$42,881,000	\$50,338,000	\$93,219,000
Total	\$70,781,000	\$80,202,000	\$150,983,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Respond to abuse/neglect allegations

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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Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9,000	6,737	(2,263)
	7th Qtr	9,000	7,120	(1,880)
	6th Qtr	9,000	6,177	(2,823)
	5th Qtr	8,000	6,300	(1,700)
	4th Qtr	9,000	7,178	(1,822)
	3rd Qtr	9,000	9,575	575
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299
2003-05	8th Qtr	10,000	9,325	(675)
	7th Qtr	10,000	9,114	(886)
	6th Qtr	9,000	8,713	(287)
	5th Qtr	8,000	8,161	161
	4th Qtr	10,000	9,825	(175)
	3rd Qtr	10,000	9,922	(78)
	2nd Qtr	9,000	9,254	254
	1st Qtr	8,000	8,974	974
2001-03	8th Qtr	11,000	10,346	(654)
	7th Qtr	11,000	9,961	(1,039)
	6th Qtr	10,000	8,896	(1,104)
	5th Qtr	10,000	8,193	(1,807)
	4th Qtr	11,000	10,105	(895)
	3rd Qtr	11,000	9,391	(1,609)
	2nd Qtr	10,000	9,115	(885)
	1st Qtr	10,000	8,695	(1,305)

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Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23,000	22,259	(741)
	7th Qtr	22,000	22,673	673
	6th Qtr	21,000	20,211	(789)
	5th Qtr	20,000	19,447	(553)
	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549
2003-05	8th Qtr	23,000	23,625	625
	7th Qtr	22,000	22,869	869
	6th Qtr	21,000	21,643	643
	5th Qtr	20,000	20,012	12
	4th Qtr	23,000	23,663	663
	3rd Qtr	22,000	23,711	1,711
	2nd Qtr	21,000	21,814	814
	1st Qtr	20,000	20,451	451
2001-03	8th Qtr	23,500	23,304	(196)
	7th Qtr	23,200	22,131	(1,069)
	6th Qtr	21,100	21,108	8
	5th Qtr	20,900	19,741	(1,159)
	4th Qtr	23,500	23,639	139
	3rd Qtr	23,200	23,216	16
	2nd Qtr	21,100	21,540	440
	1st Qtr	20,900	20,200	(700)

F010 Child Support Enforcement

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The Division of Child Support (DCS) Field Operations is responsible for providing direct child support client services. DCS receives federal incentive payments for paternity establishment, order establishment, current support paid, cases paying towards arrears, and cost effectiveness. Field Operations staff work collaboratively with the county prosecuting attorney, county clerk, and county court commissioner offices. County Legal Operations consists of county prosecuting attorney staff, county clerk staff, court commissioners, and the King County Sheriff. Central Field Operations staff provide direct centralized support to DCS field staff and customers, including the receipt and distribution of over \$50 million each month in child support payments; reconciliation of child support collection bank accounts; case file imaging; and information technology planning, implementation, and maintenance. Direct client support activities include Internal Revenue Service intercept support, passport revocation reversal, child support payment review, and assistance with the receipt and distribution of child support. 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.

	FY 2006	FY 2007	Biennial Total
FTE's	1,234.6	1,231.6	1,233.1
GFS	\$32,286,000	\$33,014,000	\$65,300,000
Other	\$103,404,000	\$107,415,000	\$210,819,000
Total	\$135,690,000	\$140,429,000	\$276,119,000

**FTE is second year only*

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide support services to families

Expected Results

Help people achieve self-sufficiency. 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 (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 during Fiscal Year 2003.

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Child support cases where progress is being made toward repaying past-due child support				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	67%	64.2%	(2.8)%
	7th Qtr	60%	58.64%	(1.36)%
	6th Qtr	50%	48.73%	(1.27)%
	5th Qtr	69%	67.01%	(1.99)%
	4th Qtr	65%	63.5%	(1.5)%
	3rd Qtr	58%	56.85%	(1.15)%
	2nd Qtr	48%	46.73%	(1.27)%
	1st Qtr	67%	65.8%	(1.2)%
2003-05	8th Qtr	67%	63%	(4)%
	7th Qtr	60%	57%	(3)%
	6th Qtr	50%	47%	(3)%
	5th Qtr	69%	67%	(2)%
	4th Qtr	65%	64%	(1)%
	3rd Qtr	58%	59%	1%
	2nd Qtr	48%	49%	1%
	1st Qtr	67%	69%	2%
2001-03	8th Qtr	75%	60%	(15)%
	7th Qtr	73%	60%	(13)%
	6th Qtr	60%	51%	(9)%
	5th Qtr	71%	68%	(3)%
	4th Qtr	70%	56%	(14)%
	3rd Qtr	60%	59%	(1)%
	2nd Qtr	50%	50%	0%
	1st Qtr	67%	65%	(2)%
<i>Federal incentive; percentages are cumulative for the FFY.</i>				

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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.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	98.21%	8.21%
	7th Qtr	90%	97.11%	7.11%
	6th Qtr	90%	95.03%	5.03%
	5th Qtr	90%	98.1%	8.1%
	4th Qtr	90%	93.74%	3.74%
	3rd Qtr	90%	92.86%	2.86%
	2nd Qtr	90%	91.66%	1.66%
	1st Qtr	90%	94.6%	4.6%
2003-05	8th Qtr	90%	94%	4%
	7th Qtr	90%	94%	4%
	6th Qtr	90%	93%	3%
	5th Qtr	90%	97%	7%
	4th Qtr	90%	95%	5%
	3rd Qtr	90%	94%	4%
	2nd Qtr	90%	94%	4%
	1st Qtr	90%	98%	8%
<p><i>Federal incentive; percentages are cumulative for the FFY. NOTE: Clarification in federal reporting guidelines has resulted in a major revision of this measure as of Dec 1999.</i></p>				

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Percent of current child support owed that is collected.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	68%	65.3%	(2.7)%
	7th Qtr	67%	64.75%	(2.25)%
	6th Qtr	67%	64.65%	(2.35)%
	5th Qtr	67%	63.99%	(3.01)%
	4th Qtr	67%	63.8%	(3.2)%
	3rd Qtr	66%	63.28%	(2.72)%
	2nd Qtr	66%	63.17%	(2.83)%
	1st Qtr	66%	62.3%	(3.7)%
2003-05	8th Qtr	65%	66%	1%
	7th Qtr	64%	67%	3%
	6th Qtr	63%	64%	1%
	5th Qtr	63%	63%	0%
	4th Qtr	63%	63%	0%
	3rd Qtr	62%	62%	0%
	2nd Qtr	61%	63%	2%
	1st Qtr	61%	63%	2%
<i>Federal incentive; percentages are cumulative for the FFY.</i>				

Total child support collections (dollars in millions).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$177.5	\$181.02	\$3.52
	7th Qtr	\$166.7	\$176.69	\$9.99
	6th Qtr	\$157.6	\$162.11	\$4.51
	5th Qtr	\$157.3	\$162.75	\$5.45
	4th Qtr	\$173	\$176.88	\$3.88
	3rd Qtr	\$164.3	\$170.29	\$5.99
	2nd Qtr	\$155.2	\$157.3	\$2.1
	1st Qtr	\$155.4	\$158.09	\$2.69
2003-05	8th Qtr	\$174.7	\$175	\$0.3
	7th Qtr	\$161.8	\$161.5	\$(0.3)
	6th Qtr	\$155.3	\$152.7	\$(2.6)
	5th Qtr	\$155.3	\$150.3	\$(5)
	4th Qtr	\$173	\$169.4	\$(3.6)
	3rd Qtr	\$160.2	\$157.5	\$(2.7)
	2nd Qtr	\$153.7	\$152.6	\$(1.1)
	1st Qtr	\$153.7	\$154.06	\$0.36

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F011 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 Temporary Assistance for Needy Families (TANF) and former TANF cases that are retained by the state.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$(36,783,000)	\$(36,214,000)	\$(72,997,000)
Other	\$(38,285,000)	\$(38,392,000)	\$(76,677,000)
Total	\$(75,068,000)	\$(74,606,000)	\$(149,674,000)

**FTE is second year only*

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide support services to families

Expected Results

ESA expects to meet targeted collections of \$76.4 million in Fiscal Year 06 and \$74.6 million in Fiscal Year 07.

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Child support cases where progress is being made toward repaying past-due child support				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	67%	64.2%	(2.8)%
	7th Qtr	60%	58.64%	(1.36)%
	6th Qtr	50%	48.73%	(1.27)%
	5th Qtr	69%	67.01%	(1.99)%
	4th Qtr	65%	63.5%	(1.5)%
	3rd Qtr	58%	56.85%	(1.15)%
	2nd Qtr	48%	46.73%	(1.27)%
	1st Qtr	67%	65.8%	(1.2)%
2003-05	8th Qtr	67%	63%	(4)%
	7th Qtr	60%	57%	(3)%
	6th Qtr	50%	47%	(3)%
	5th Qtr	69%	67%	(2)%
	4th Qtr	65%	64%	(1)%
	3rd Qtr	58%	59%	1%
	2nd Qtr	48%	49%	1%
	1st Qtr	67%	69%	2%
2001-03	8th Qtr	75%	60%	(15)%
	7th Qtr	73%	60%	(13)%
	6th Qtr	60%	51%	(9)%
	5th Qtr	71%	68%	(3)%
	4th Qtr	70%	56%	(14)%
	3rd Qtr	60%	59%	(1)%
	2nd Qtr	50%	50%	0%
	1st Qtr	67%	65%	(2)%
<i>Federal incentive; percentages are cumulative for the FFY.</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of current child support owed that is collected.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	68%	65.3%	(2.7)%
	7th Qtr	67%	64.75%	(2.25)%
	6th Qtr	67%	64.65%	(2.35)%
	5th Qtr	67%	63.99%	(3.01)%
	4th Qtr	67%	63.8%	(3.2)%
	3rd Qtr	66%	63.28%	(2.72)%
	2nd Qtr	66%	63.17%	(2.83)%
	1st Qtr	66%	62.3%	(3.7)%
2003-05	8th Qtr	65%	66%	1%
	7th Qtr	64%	67%	3%
	6th Qtr	63%	64%	1%
	5th Qtr	63%	63%	0%
	4th Qtr	63%	63%	0%
	3rd Qtr	62%	62%	0%
	2nd Qtr	61%	63%	2%
	1st Qtr	61%	63%	2%
<i>Federal incentive; percentages are cumulative for the FFY.</i>				

Total child support collections (dollars in millions).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$177.5	\$181.02	\$3.52
	7th Qtr	\$166.7	\$176.69	\$9.99
	6th Qtr	\$157.6	\$162.11	\$4.51
	5th Qtr	\$157.3	\$162.75	\$5.45
	4th Qtr	\$173	\$176.88	\$3.88
	3rd Qtr	\$164.3	\$170.29	\$5.99
	2nd Qtr	\$155.2	\$157.3	\$2.1
	1st Qtr	\$155.4	\$158.09	\$2.69
2003-05	8th Qtr	\$174.7	\$175	\$0.3
	7th Qtr	\$161.8	\$161.5	\$(0.3)
	6th Qtr	\$155.3	\$152.7	\$(2.6)
	5th Qtr	\$155.3	\$150.3	\$(5)
	4th Qtr	\$173	\$169.4	\$(3.6)
	3rd Qtr	\$160.2	\$157.5	\$(2.7)
	2nd Qtr	\$153.7	\$152.6	\$(1.1)
	1st Qtr	\$153.7	\$154.06	\$0.36

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A012 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.

	FY 2006	FY 2007	Biennial Total
FTE's	1,131.7	1,233.5	1,182.6
GFS	\$37,473,000	\$47,027,000	\$84,500,000
Other	\$55,447,000	\$58,784,000	\$114,231,000
Total	\$92,920,000	\$105,811,000	\$198,731,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Respond to abuse/neglect allegations

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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9,000	6,737	(2,263)
	7th Qtr	9,000	7,120	(1,880)
	6th Qtr	9,000	6,177	(2,823)
	5th Qtr	8,000	6,300	(1,700)
	4th Qtr	9,000	7,178	(1,822)
	3rd Qtr	9,000	9,575	575
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299
2003-05	8th Qtr	10,000	9,325	(675)
	7th Qtr	10,000	9,114	(886)
	6th Qtr	9,000	8,713	(287)
	5th Qtr	8,000	8,161	161
	4th Qtr	10,000	9,825	(175)
	3rd Qtr	10,000	9,922	(78)
	2nd Qtr	9,000	9,254	254
	1st Qtr	8,000	8,974	974
2001-03	8th Qtr	11,000	10,346	(654)
	7th Qtr	11,000	9,961	(1,039)
	6th Qtr	10,000	8,896	(1,104)
	5th Qtr	10,000	8,193	(1,807)
	4th Qtr	11,000	10,105	(895)
	3rd Qtr	11,000	9,391	(1,609)
	2nd Qtr	10,000	9,115	(885)
	1st Qtr	10,000	8,695	(1,305)

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Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23,000	22,259	(741)
	7th Qtr	22,000	22,673	673
	6th Qtr	21,000	20,211	(789)
	5th Qtr	20,000	19,447	(553)
	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549
2003-05	8th Qtr	23,000	23,625	625
	7th Qtr	22,000	22,869	869
	6th Qtr	21,000	21,643	643
	5th Qtr	20,000	20,012	12
	4th Qtr	23,000	23,663	663
	3rd Qtr	22,000	23,711	1,711
	2nd Qtr	21,000	21,814	814
	1st Qtr	20,000	20,451	451
2001-03	8th Qtr	23,500	23,304	(196)
	7th Qtr	23,200	22,131	(1,069)
	6th Qtr	21,100	21,108	8
	5th Qtr	20,900	19,741	(1,159)
	4th Qtr	23,500	23,639	139
	3rd Qtr	23,200	23,216	16
	2nd Qtr	21,100	21,540	440
	1st Qtr	20,900	20,200	(700)

C017 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	30.2	30.2	30.2
GFS	\$136,276,000	\$148,769,000	\$285,045,000
Other	\$147,461,000	\$162,522,000	\$309,983,000
Total	\$283,737,000	\$311,291,000	\$595,028,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential services

Expected Results

Increase the number of RSN Federal Block Grant activities related to early screening, assessment and referrals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8	0	(8)
	4th Qtr	4	21	17
<i>Data for this indicator is reported on an annual basis. The first yearly period covers the period from 10/1/05 - 9/30/06 and will be reported December, 2006.</i>				

Increase to and maintain the mental health Medicaid penetration rate at 10%.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	10%	0%	(10)%
	7th Qtr	10%	8%	(2)%
	6th Qtr	10%	7%	(3)%
	5th Qtr	10%	6.2%	(3.8)%
	4th Qtr	10%	6.8%	(3.2)%
	3rd Qtr	10%	7.1%	(2.9)%
	2nd Qtr	10%	6.6%	(3.4)%
	1st Qtr	10%	7%	(3)%
<i>The overall penetration rate on average for the 2003-05 biennium= 6.8%.</i>				
<i>If a client receives a Medicaid funded service at any time in the quarter they are considered Medicaid for the entire quarter.</i>				

F020 Consolidated Emergency Assistance (CEAP)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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.

	FY 2006	FY 2007	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$189,000	\$189,000	\$378,000
Other	\$0	\$0	\$0
Total	\$189,000	\$189,000	\$378,000

**FTE is second year only*

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

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

A021 Crisis Residential Center (CRC)

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)

	FY 2006	FY 2007	Biennial Total
FTE's	0.6	0.6	0.6
GFS	\$981,000	\$982,000	\$1,963,000
Other	\$1,684,000	\$1,717,000	\$3,401,000
Total	\$2,665,000	\$2,699,000	\$5,364,000

**FTE is second year only*

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide institutional-based services

Expected Results

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

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	98.21%	8.21%
	7th Qtr	90%	97.11%	7.11%
	6th Qtr	90%	95.03%	5.03%
	5th Qtr	90%	98.1%	8.1%
	4th Qtr	90%	93.74%	3.74%
	3rd Qtr	90%	92.86%	2.86%
	2nd Qtr	90%	91.66%	1.66%
	1st Qtr	90%	94.6%	4.6%
2003-05	8th Qtr	90%	94%	4%
	7th Qtr	90%	94%	4%
	6th Qtr	90%	93%	3%
	5th Qtr	90%	97%	7%
	4th Qtr	90%	95%	5%
	3rd Qtr	90%	94%	4%
	2nd Qtr	90%	94%	4%
	1st Qtr	90%	98%	8%

*Federal incentive; percentages are cumulative for the FFY.
NOTE: Clarification in federal reporting guidelines has resulted in a major revision of this measure as of Dec 1999.*

A003 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. This activity also includes the Individual Development Account program that uses savings account matching funds to help low income citizens make major asset purchases (like home, education and small business) to improve their lives.

	FY 2006	FY 2007	Biennial Total
FTE's	4.2	3.8	4.0
GFS	\$1,000,000	\$1,117,000	\$2,117,000
Other	\$8,237,000	\$8,478,000	\$16,715,000
Total	\$9,237,000	\$9,595,000	\$18,832,000

*FTE is second year only

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Conduct community outreach/education

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. Increase the number of voicemail boxes used by WATAP eligible households to maintain telephone contact. Program funding is undetermined for the 2005-07 Biennium, and measures will be developed once revenue from the Department of Social and Health Services (DSHS) is determined.

A004 CSD Court-Appointed Special Advocates (CASA)

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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$195,000	\$311,000	\$506,000
Other	\$0	\$1,000	\$1,000
Total	\$195,000	\$312,000	\$507,000

**FTE is second year only*

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Provide support services to families

Expected Results

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

A005 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 appropriate supports and services that promote independence, productivity, integration, and inclusion in the community of their choice. The council provides grants to conduct projects on leadership development, housing, transportation, employment, recreation, community inclusion, and advocacy.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	8.0	8.0	8.0
GFS	\$65,000	\$484,000	\$549,000
Other	\$1,585,000	\$1,835,000	\$3,420,000
Total	\$1,650,000	\$2,319,000	\$3,969,000

*FTE is second year only

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Conduct community outreach/education

Expected Results

The Council's performance is measured by progress towards 37 data and 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.

A006 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 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. The State Investment Board pools and invests the public and private funds. 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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$0	\$0	\$0
Other	\$163,000	\$164,000	\$327,000
Total	\$163,000	\$164,000	\$327,000

*FTE is second year only

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Conduct community outreach/education

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.

A010 CSD Emergency Food Assistance Program

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Authorized by RCW 43.330.130, the Emergency Food Assistance Program (EFAP) combats hunger and improves health among low-income individuals and families by supporting nutritious food distribution, food banks, and tribal food voucher programs. This results in improved school performance and less illness, contributing to fewer days missed at work or school. 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 grocery food vouchers, and for administrative expenses. CTED staff develop and issue EFAP contracts, provide contract oversight, monitor program compliance, offer technical assistance and training, and oversee two advisory committees.

	FY 2006	FY 2007	Biennial Total
FTE's	3.1	3.1	3.1
GFS	\$4,514,000	\$4,597,000	\$9,111,000
Other	\$0	\$10,000	\$10,000
Total	\$4,514,000	\$4,607,000	\$9,121,000

*FTE is second year only

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Provide emergency cash, food, and shelter assistance

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.

A012 CSD Long-Term Care Ombudsman Program

States are required by the federal Older Americans Act to have a Long-Term Care Ombudsman Program (LTCOP). CTED administers our 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. LTCOP ensures 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 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; and approve plans, policies, and processes.

	FY 2006	FY 2007	Biennial Total
FTE's	0.8	0.6	0.7
GFS	\$613,000	\$816,000	\$1,429,000
Other	\$0	\$2,000	\$2,000
Total	\$613,000	\$818,000	\$1,431,000

*FTE is second year only

Agency: 103 - Community, Trade & Economic Develop

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Statewide Strategy: Respond to abuse/neglect allegations

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 have successfully resolved 91 percent of approximately 4,000 complaints in Fiscal Year 2004.

A013 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 home heating costs 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 administers contracts, monitors compliance, provides technical and administrative assistance, and establishes policies and procedures. During the 2005-07 Biennium, an additional \$7.6 million will be available for this activity from the Utilities and Transportation Commission.

	FY 2006	FY 2007	Biennial Total
FTE's	7.6	7.5	7.6
GFS	\$0	\$0	\$0
Other	\$42,055,000	\$36,028,000	\$78,083,000
Total	\$42,055,000	\$36,028,000	\$78,083,000

*FTE is second year only

Agency: 103 - Community, Trade & Economic Develop

Statewide Strategy: Provide emergency cash, food, and shelter assistance

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.

Number of households served.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	70,500	63,420	(7,080)
	4th Qtr	70,500	80,020	9,520
<i>Low Income Home and Energy Assistance</i>				

A018 CSD Residential Energy Assistance Challenge

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

The Residential Energy Assistance Challenge (REACH) Option Grant is a competitive, three-year federal grant. Washington's Low-Income Home Energy Assistance program has been awarded grants for the last two funding cycles, most recently in fall 2003 for \$1 million. The REACH grant program increases 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 helps low-income agencies acquire and operate wind-turbines, exchanging the energy produced for rate discounts/rebates to low-income customers. It also helps them become part owners in cooperatively-owned wind farms with power set aside for low-income households. CTED contracts with a lead entity; monitors performance and compliance; reimburses expenditures; provides technical assistance, policies, and procedures; and contracts for the required project evaluation component.

	FY 2006	FY 2007	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$0	\$0	\$0
Other	\$325,000	\$1,498,000	\$1,823,000
Total	\$325,000	\$1,498,000	\$1,823,000

*FTE is second year only

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Conduct community outreach/education

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.

A008 CSD Services to Crime Victims

The Office of Crime Victims Advocacy (OCVA) helps communities develop programs to assist victims by providing funding, training, and consultation. OCVA provides direct services to victims who believe their statutory or constitutional rights have not been upheld. OCVA also administers a number of state and federal programs that fund prevention, advocacy, and treatment services to victims of crime. These vitally important services, delivered through community agencies include information and referral, crisis intervention, legal advocacy, medical advocacy, medical advocacy, general advocacy and support, support groups, and therapy.

	FY 2006	FY 2007	Biennial Total
FTE's	6.0	6.5	6.3
GFS	\$2,000,000	\$4,710,000	\$6,710,000
Other	\$11,990,000	\$11,704,000	\$23,694,000
Total	\$13,990,000	\$16,414,000	\$30,404,000

*FTE is second year only

Agency: 103 - Community, Trade & Economic Develop

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Statewide Strategy: Conduct community outreach/education

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.

A003 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 emphasis on services that lead to competitive employment of deaf-blind individuals in integrated settings, and coordinated services for deaf-blind individuals with developmental disabilities.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$232,000	\$232,000	\$464,000
Other	\$0	\$0	\$0
Total	\$232,000	\$232,000	\$464,000

*FTE is second year only

Agency: 315 - Dept of Services for the Blind

Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Hours of service provided to deaf-blind participants by the Deaf Blind Service Center.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	800		
	7th Qtr	800		
	6th Qtr	800		
	5th Qtr	800		
	4th Qtr	800	2,559	1,759
	3rd Qtr	600	1,944	1,344
	2nd Qtr	400	1,233	833
	1st Qtr	200	518.5	318.5
<i>New measure in 05-07 biennium.</i>				

A010 Distribution of Surplus Food (TEFAP/CSFP)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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.

	FY 2006	FY 2007	Biennial Total
FTE's	3.7	3.7	3.7
GFS	\$132,000	\$126,000	\$258,000
Other	\$1,908,000	\$1,733,000	\$3,641,000
Total	\$2,040,000	\$1,859,000	\$3,899,000

**FTE is second year only*

Agency: 150 - Dept of General Administration
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Provide federal operational funding and food to the state's food bank network. Pass through at least 68 percent of federal funding to local organizations (the federal requirement is 40 percent). This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

Pounds of food per client per month distributed through The Emergency Food Assistance Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9.89		
	4th Qtr	0	11.2	11.2
2003-05	8th Qtr	0	13.2	13.2
	4th Qtr	0	13.03	13.03

F024 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 assist clients in not developing long-term dependence on TANF assistance. The FTE staff shown here are the percentage associated with the DCA caseload base.

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	FY 2006	FY 2007	Biennial Total
FTE's	5.5	5.5	5.5
GFS	\$5,533,000	\$5,545,000	\$11,078,000
Other	\$0	\$0	\$0
Total	\$5,533,000	\$5,545,000	\$11,078,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

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

A025 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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

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

Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	22	0	(22)
	4th Qtr	24	22.8	(1.2)
2003-05	8th Qtr	24	25.74	1.74
	4th Qtr	24	24.44	0.44
2001-03	8th Qtr	24	26.97	2.97
	4th Qtr	25.6	27.9	2.3

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9,000	6,737	(2,263)
	7th Qtr	9,000	7,120	(1,880)
	6th Qtr	9,000	6,177	(2,823)
	5th Qtr	8,000	6,300	(1,700)
	4th Qtr	9,000	7,178	(1,822)
	3rd Qtr	9,000	9,575	575
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299
2003-05	8th Qtr	10,000	9,325	(675)
	7th Qtr	10,000	9,114	(886)
	6th Qtr	9,000	8,713	(287)
	5th Qtr	8,000	8,161	161
	4th Qtr	10,000	9,825	(175)
	3rd Qtr	10,000	9,922	(78)
	2nd Qtr	9,000	9,254	254
	1st Qtr	8,000	8,974	974
2001-03	8th Qtr	11,000	10,346	(654)
	7th Qtr	11,000	9,961	(1,039)
	6th Qtr	10,000	8,896	(1,104)
	5th Qtr	10,000	8,193	(1,807)
	4th Qtr	11,000	10,105	(895)
	3rd Qtr	11,000	9,391	(1,609)
	2nd Qtr	10,000	9,115	(885)
	1st Qtr	10,000	8,695	(1,305)

K026 Division of Fraud Investigations

The Division of Fraud Investigations has been 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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

*FTE is second year only

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

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

A027 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.

	FY 2006	FY 2007	Biennial Total
FTE's	57.4	57.4	57.4
GFS	\$1,249,000	\$1,618,000	\$2,867,000
Other	\$2,291,000	\$2,617,000	\$4,908,000
Total	\$3,540,000	\$4,235,000	\$7,775,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential services

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.

Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	22	0	(22)
	4th Qtr	24	22.8	(1.2)
2003-05	8th Qtr	24	25.74	1.74
	4th Qtr	24	24.44	0.44
2001-03	8th Qtr	24	26.97	2.97
	4th Qtr	25.6	27.9	2.3

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9,000	6,737	(2,263)
	7th Qtr	9,000	7,120	(1,880)
	6th Qtr	9,000	6,177	(2,823)
	5th Qtr	8,000	6,300	(1,700)
	4th Qtr	9,000	7,178	(1,822)
	3rd Qtr	9,000	9,575	575
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299
2003-05	8th Qtr	10,000	9,325	(675)
	7th Qtr	10,000	9,114	(886)
	6th Qtr	9,000	8,713	(287)
	5th Qtr	8,000	8,161	161
	4th Qtr	10,000	9,825	(175)
	3rd Qtr	10,000	9,922	(78)
	2nd Qtr	9,000	9,254	254
	1st Qtr	8,000	8,974	974
2001-03	8th Qtr	11,000	10,346	(654)
	7th Qtr	11,000	9,961	(1,039)
	6th Qtr	10,000	8,896	(1,104)
	5th Qtr	10,000	8,193	(1,807)
	4th Qtr	11,000	10,105	(895)
	3rd Qtr	11,000	9,391	(1,609)
	2nd Qtr	10,000	9,115	(885)
	1st Qtr	10,000	8,695	(1,305)

D028 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$40,717,000	\$43,480,000	\$84,197,000
Other	\$17,956,000	\$19,072,000	\$37,028,000
Total	\$58,673,000	\$62,552,000	\$121,225,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Prepare and support youth and adults for employment

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.

Average wage of working age adults with a developmental disability who have received employment and day services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$4.85		
	4th Qtr	\$4.8	\$0	\$(4.8)
1. Working age adults are between the ages of 18 and 64. 2. Baseline figure of \$4.72 from March 2005.				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percentage of working age adults with a developmental disability who have received employment and day services, and are currently earning a wage.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	48%	0%	(48)%
	7th Qtr	0%	63.9%	63.9%
	6th Qtr	0%	62.8%	62.8%
	5th Qtr	0%	62.5%	62.5%
	4th Qtr	47%	63%	16%
	3rd Qtr	0%	63.3%	63.3%
	2nd Qtr	0%	62.1%	62.1%
	1st Qtr	0%	61.2%	61.2%
2003-05	8th Qtr	0%	61.1%	61.1%
	7th Qtr	0%	60.7%	60.7%
	6th Qtr	0%	61.6%	61.6%
	5th Qtr	0%	60.7%	60.7%
	4th Qtr	0%	58.2%	58.2%
	3rd Qtr	0%	59.6%	59.6%
	2nd Qtr	0%	59.1%	59.1%
	1st Qtr	0%	60.3%	60.3%
2001-03	8th Qtr	0%	61.6%	61.6%
	7th Qtr	0%	61.7%	61.7%
	6th Qtr	0%	63.2%	63.2%
	5th Qtr	0%	63.1%	63.1%

1. Working age adults are between the ages of 21 and 61.

F029 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 to qualify for services. 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 FTE staff shown here are the percentage associated with case management of the Refugee Assistance program.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	23.7	23.8	23.8
GFS	\$2,981,000	\$4,481,000	\$7,462,000
Other	\$7,796,000	\$7,849,000	\$15,645,000
Total	\$10,777,000	\$12,330,000	\$23,107,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

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

K030 Executive Division

The Executive Division provides policy direction and monitors 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.

	FY 2006	FY 2007	Biennial Total
FTE's	55.4	54.2	54.8
GFS	\$2,506,000	\$2,590,000	\$5,096,000
Other	\$2,041,000	\$2,108,000	\$4,149,000
Total	\$4,547,000	\$4,698,000	\$9,245,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

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

A031 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 placement agencies. FTEs represent staff who support the FFH program.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	98.3	98.3	98.3
GFS	\$64,555,000	\$68,574,000	\$133,129,000
Other	\$19,519,000	\$21,409,000	\$40,928,000
Total	\$84,074,000	\$89,983,000	\$174,057,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential services

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.

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%
2003-05	8th Qtr	39%	36.5%	(2.5)%
	4th Qtr	38%	34.8%	(3.2)%
2001-03	8th Qtr	31%	33.4%	2.4%
	4th Qtr	30%	31.8%	1.8%

A032 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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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.

A033 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.

	FY 2006	FY 2007	Biennial Total
FTE's	135.0	144.7	139.9
GFS	\$4,504,000	\$5,449,000	\$9,953,000
Other	\$7,346,000	\$7,662,000	\$15,008,000
Total	\$11,850,000	\$13,111,000	\$24,961,000

**FTE is second year only*

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23,000	22,259	(741)
	7th Qtr	22,000	22,673	673
	6th Qtr	21,000	20,211	(789)
	5th Qtr	20,000	19,447	(553)
	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549
2003-05	8th Qtr	23,000	23,625	625
	7th Qtr	22,000	22,869	869
	6th Qtr	21,000	21,643	643
	5th Qtr	20,000	20,012	12
	4th Qtr	23,000	23,663	663
	3rd Qtr	22,000	23,711	1,711
	2nd Qtr	21,000	21,814	814
	1st Qtr	20,000	20,451	451
2001-03	8th Qtr	23,500	23,304	(196)
	7th Qtr	23,200	22,131	(1,069)
	6th Qtr	21,100	21,108	8
	5th Qtr	20,900	19,741	(1,159)
	4th Qtr	23,500	23,639	139
	3rd Qtr	23,200	23,216	16
	2nd Qtr	21,100	21,540	440
	1st Qtr	20,900	20,200	(700)

D034 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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$12,902,000	\$12,495,000	\$25,397,000
Other	\$4,162,000	\$4,424,000	\$8,586,000
Total	\$17,064,000	\$16,919,000	\$33,983,000

*FTE is second year only

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

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

A035 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.

	FY 2006	FY 2007	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$15,400,000	\$17,492,000	\$32,892,000
Other	\$8,658,000	\$9,422,000	\$18,080,000
Total	\$24,058,000	\$26,914,000	\$50,972,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

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.

Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	22	0	(22)
	4th Qtr	24	22.8	(1.2)
2003-05	8th Qtr	24	25.74	1.74
	4th Qtr	24	24.44	0.44
2001-03	8th Qtr	24	26.97	2.97
	4th Qtr	25.6	27.9	2.3

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23,000	22,259	(741)
	7th Qtr	22,000	22,673	673
	6th Qtr	21,000	20,211	(789)
	5th Qtr	20,000	19,447	(553)
	4th Qtr	23,000	22,482	(518)
	3rd Qtr	22,000	23,122	1,122
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549
2003-05	8th Qtr	23,000	23,625	625
	7th Qtr	22,000	22,869	869
	6th Qtr	21,000	21,643	643
	5th Qtr	20,000	20,012	12
	4th Qtr	23,000	23,663	663
	3rd Qtr	22,000	23,711	1,711
	2nd Qtr	21,000	21,814	814
	1st Qtr	20,000	20,451	451
2001-03	8th Qtr	23,500	23,304	(196)
	7th Qtr	23,200	22,131	(1,069)
	6th Qtr	21,100	21,108	8
	5th Qtr	20,900	19,741	(1,159)
	4th Qtr	23,500	23,639	139
	3rd Qtr	23,200	23,216	16
	2nd Qtr	21,100	21,540	440
	1st Qtr	20,900	20,200	(700)

D036 Field Services

Field Services staff for developmentally disabled clients are 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 are 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	465.6	489.6	477.6
GFS	\$19,844,000	\$21,205,000	\$41,049,000
Other	\$13,157,000	\$15,375,000	\$28,532,000
Total	\$33,001,000	\$36,580,000	\$69,581,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential services

Expected Results

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

K037 Financial Services Administration

The Financial Services Administration is the merger between the Department of Social and Health Services 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.

	FY 2006	FY 2007	Biennial Total
FTE's	250.5	252.5	251.5
GFS	\$11,251,000	\$11,683,000	\$22,934,000
Other	\$9,666,000	\$9,843,000	\$19,509,000
Total	\$20,917,000	\$21,526,000	\$42,443,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

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

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Recoveries for the Department of Social and Health Services (dollars are in thousands)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$79,658	\$115,414	\$35,756
	7th Qtr	\$79,181	\$96,903	\$17,722
	6th Qtr	\$77,269	\$86,614	\$9,345
	5th Qtr	\$75,700	\$84,440	\$8,740
	4th Qtr	\$70,466	\$121,243	\$50,777
	3rd Qtr	\$73,979	\$100,428	\$26,449
	2nd Qtr	\$94,773	\$94,320	\$(453)
	1st Qtr	\$92,427	\$95,955	\$3,528
2003-05	8th Qtr	\$83,734	\$0	\$(83,734)
	7th Qtr	\$84,713	\$0	\$(84,713)
	6th Qtr	\$83,765	\$0	\$(83,765)
	5th Qtr	\$83,819	\$0	\$(83,819)
	4th Qtr	\$85,774	\$0	\$(85,774)
	3rd Qtr	\$79,887	\$0	\$(79,887)
	2nd Qtr	\$78,990	\$0	\$(78,990)
	1st Qtr	\$78,975	\$0	\$(78,975)

F038 Food Stamp Administration

This activity includes FTE staff and funding associated with determining eligibility for and case management of federal food stamp benefits.

	FY 2006	FY 2007	Biennial Total
FTE's	699.3	701.0	700.2
GFS	\$17,594,000	\$18,467,000	\$36,061,000
Other	\$17,651,000	\$18,459,000	\$36,110,000
Total	\$35,245,000	\$36,926,000	\$72,171,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

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

F039 General Assistance - Interim SSI (GA-U/X)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

General Assistance-Unemployable (GA-U) and General Assistance-Interim SSI (GA-U/X) provide cash grants to low-income 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 GA-U. 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 FTE staff shown here are the percentage associated with GA-U/X.

	FY 2006	FY 2007	Biennial Total
FTE's	222.0	222.3	222.2
GFS	\$83,056,000	\$90,850,000	\$173,906,000
Other	\$1,138,000	\$1,137,000	\$2,275,000
Total	\$84,194,000	\$91,987,000	\$176,181,000

**FTE is second year only*

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

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

A157 HD Homeless Housing and Assistance

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Homeless population needs go beyond shelter for the night, to include transitional services and permanent housing assistance. A continuum of care system provides housing with supportive services so that individuals and families can successfully move from crisis and shelter to more stable, permanent housing. This system provides a range of housing options from emergency shelter, temporary one-night to short-term housing, to longer-term transitional housing for up to two years and finally permanent affordable housing. Linkages to supportive services are key to quickly returning people who are homeless to stability and a more healthful circumstance.

Supportive services for some individuals may return them to stable housing within a short shelter stay, however, for people with multiple barriers and addictions, many of whom are chronically homeless, substantial services are required to transition them from shelter to intermediate housing to permanent housing. Housing is linked with supportive services such as case management, employment counseling, job training, drug or alcohol treatment, mental health treatment and counseling, substance abuse treatment, parenting skills, life skills training, and child care so that people can achieve stable, long-term housing. Because these services are often provided by different sources and systems of care, coordination among state, federal and local governments is extraordinarily important, therefore, a planned course of action ensuring coordination of services to maximize resources is a high priority of Homeless Housing and Assistance. Coordination, partnership development and a statewide homelessness plan are facilitated through the State Advisory Council on Homelessness, the Policy Academy on Chronic Homelessness, the Affordable Housing Advisory Board, the Washington Families Fund Steering Committee, and other state agency coordinating groups.

Operating subsidies to shelter and transitional housing projects include state Emergency Shelter Assistance, State Housing Assistance to Homeless Families with Children, the new state Homeless Housing Program, federal Emergency Shelter Grant programs, and federal Supportive Housing. Supportive services to the homeless include federal Supportive Housing, state Washington Families Fund, and state Homeless Housing Program. Rental assistance includes state Housing Assistance to Homeless Families with Children, federal Shelter Plus Care, and federal HOME Investment Partnership Program. Construction and/or rehabilitation of shelter and transitional housing projects come from state capital Housing Trust Fund, including set-asides for Homeless Families with Children of \$5 million and Survivors of Domestic Violence of \$1 million. Resources from federal Supportive Housing, Washington Families Fund, and Homeless Housing Program are used to collect and analyze data to improve overall program effectiveness and evaluate program outcomes such as increases in housing stability, economic self-sufficiency, independent living skills, and decreases in the use of state-funded services.

	FY 2006	FY 2007	Biennial Total
FTE's	13.6	12.5	13.1
GFS	\$4,964,000	\$4,968,000	\$9,932,000
Other	\$13,843,000	\$14,470,000	\$28,313,000
Total	\$18,807,000	\$19,438,000	\$38,245,000

**FTE is second year only*

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

A158 HD Housing for Vulnerable and Special Needs Populations

Programs included within the Special Needs Housing activity provide housing assistance to the chronically mentally ill, physically disabled, developmentally disabled, and persons with AIDS. All of these populations include individuals who rely upon rental assistance, counseling, job training services, and financial services - often from the same or similar service providers within a sub-state region or metropolitan area. The collective management of these programs assures that economies of scale are attained and that the capacity of the service providers is attended to through appropriate technical assistance on service activities that are similar, even though the service populations can vary. Operating assistance to housing projects is available from the state Housing Assistance Program for the Mentally Ill and federal Housing Opportunities for Persons with AIDS. Rental assistance, counseling, job training services, and financial assistance are available from federal Housing Opportunities for Persons with AIDS. Housing construction and rehabilitation dedicated to serving special needs is available from federal Housing Opportunities for Persons with AIDS and the Housing Trust Fund (HTF), including both general HTF dollars of approximately \$3 million and a set-aside for developmental disabilities of \$5 million.

	FY 2006	FY 2007	Biennial Total
FTE's	0.8	0.8	0.8
GFS	\$0	\$0	\$0
Other	\$838,000	\$837,000	\$1,675,000
Total	\$838,000	\$837,000	\$1,675,000

*FTE is second year only

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Provide emergency cash, food, and shelter assistance

A065 HD Low Income Home Energy Conservation, Health and Safety

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 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	10.6	10.5	10.6
GFS	\$0	\$0	\$0
Other	\$18,718,000	\$16,889,000	\$35,607,000
Total	\$18,718,000	\$16,889,000	\$35,607,000

*FTE is second year only

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Conduct community outreach/education

Expected Results

In Fiscal Year 2002, the program weatherized 3,745 homes. During the 2003-05 Biennium, this program expects to weatherize 3,745 homes per fiscal year. In Fiscal Year 2002, the Energy OutWest conference had 400 participants. During the 2003-05 Biennium, the program expects to have 400 conference participants each fiscal year.

A040 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 and Education Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	0.2	0.2	0.2
GFS	\$3,000	\$4,000	\$7,000
Other	\$819,000	\$826,000	\$1,645,000
Total	\$822,000	\$830,000	\$1,652,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide institutional-based services

Expected Results

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

K041 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.

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	FY 2006	FY 2007	Biennial Total
FTE's	0.0	6.0	3.0
GFS	\$0	\$218,000	\$218,000
Other	\$0	\$130,000	\$130,000
Total	\$0	\$348,000	\$348,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

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.

F042 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 FTE staff shown here are the percentage associated with FAP.

	FY 2006	FY 2007	Biennial Total
FTE's	40.0	40.1	40.1
GFS	\$6,459,000	\$7,074,000	\$13,533,000
Other	\$0	\$0	\$0
Total	\$6,459,000	\$7,074,000	\$13,533,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Reduce hunger and food insecurity.

A002 Implementation 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 for this activity with federal Medicaid matching funds.

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	FY 2006	FY 2007	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$266,000	\$973,000	\$1,239,000
Other	\$641,000	\$393,000	\$1,034,000
Total	\$907,000	\$1,366,000	\$2,273,000

*FTE is second year only

Agency: 302 - Home Care Quality Authority
Statewide Strategy: Provide in-home care supports

Expected Results

The referral registry will be available statewide by July 2006.

4,000 IP's will be enrolled in CA, DD, and HCS Service Categories by June 30,2007 and thereafter growth targets will be based on caseload forecast numbers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4,000		
	4th Qtr	2,000	2,546	546
2003-05	8th Qtr	0	926	926

F043 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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$60,000	\$60,000	\$120,000
Total	\$60,000	\$60,000	\$120,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

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

A005 Independent Living for the Blind

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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 1,700 individuals, most of whom are age 70 and over. (General Fund-State, General Fund-Federal)

	FY 2006	FY 2007	Biennial Total
FTE's	3.1	3.1	3.1
GFS	\$346,000	\$384,000	\$730,000
Other	\$522,000	\$476,000	\$998,000
Total	\$868,000	\$860,000	\$1,728,000

*FTE is second year only

Agency: 315 - Dept of Services for the Blind
Statewide Strategy: Provide support services to families

Expected Results

Number of clients served in the independent living program of the Department of Services for the Blind.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,700		
	7th Qtr	1,700		
	6th Qtr	1,700		
	5th Qtr	1,700		
	4th Qtr	1,700	2,228	528
	3rd Qtr	1,700	1,973	273
	2nd Qtr	1,700	1,720	20
	1st Qtr	1,700	1,331	(369)

D044 Infant Toddler Early Intervention Program (ITEIP)

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.

	FY 2006	FY 2007	Biennial Total
FTE's	19.4	18.9	19.2
GFS	\$11,000	\$17,000	\$28,000
Other	\$8,331,000	\$8,345,000	\$16,676,000
Total	\$8,342,000	\$8,362,000	\$16,704,000

*FTE is second year only

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

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.

Infant, Toddler Early Intervention Program graduates not needing future intervention services divided by ITEIP graduates				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	20.9%	23.2%	2.3%
	2nd Qtr	0%	0%	0%
	1st Qtr	19.7%	20.9%	1.2%
2003-05	5th Qtr	0%	19.42%	19.42%
	4th Qtr	0%	0%	0%
	1st Qtr	0%	19.67%	19.67%
2001-03	5th Qtr	0%	17.11%	17.11%
	4th Qtr	0%	0%	0%
	1st Qtr	0%	16.14%	16.14%

P001 Information Systems Services

The Information Systems Services Division (ISSD) is the department's primary service provider for agency-wide information technology (IT) services. Key IT services include enterprise architecture, network infrastructure and support, electronic messaging, telephone services, production control, data security and disaster recovery, e-government and portfolio management services, Internet/Intranet services, and agency-wide help desk support.

	FY 2006	FY 2007	Biennial Total
FTE's	149.3	147.3	148.3
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Provide an efficient and secure wide area network (WAN) and electronic messaging system; develop and maintain data security, disaster recovery and information technology (IT) policy and best practice for DSHS; administer and maintain the DSHS enterprise architecture and IT Portfolio programs, provide telephony, mainframe processing, internet/intranet and other supporting services.

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A002 Institutional Services

DVA operates 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. The homes use an interdisciplinary team approach to providing nursing, clinic, rehabilitative therapy, therapeutic activity, and social services. Under the DVA, 80 percent of the cost for these services is covered by federal and local revenues. (General Fund-State, General Fund-Federal, and General Fund-Local)

	FY 2006	FY 2007	Biennial Total
FTE's	566.6	591.6	579.1
GFS	\$5,283,000	\$6,534,000	\$11,817,000
Other	\$31,564,000	\$33,960,000	\$65,524,000
Total	\$36,847,000	\$40,494,000	\$77,341,000

*FTE is second year only

Agency: 305 - Department of Veterans Affairs
Statewide Strategy: Provide institutional-based services

Expected Results

Provide high quality, long-term care services to Washington veterans at the least possible cost to the state. 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 a semi-annual resident survey.

Combined bedfill rate in the state veterans' homes.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%	96.26%	1.26%
	7th Qtr	95%	96.21%	1.21%
	6th Qtr	95%	95.3%	0.3%
	5th Qtr	95%	94.9%	(0.1)%
	4th Qtr	95%	96%	1%
	3rd Qtr	95%	96%	1%
	2nd Qtr	95%	96%	1%
	1st Qtr	95%	95%	0%
2003-05	8th Qtr	95%	96%	1%
	4th Qtr	95%	90%	(5)%
2001-03	8th Qtr	95%	94%	(1)%
<i>Target: 95% or better</i>				

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Meet US Department of Veterans Affairs care requirement of 2.5 hours per resident per day.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2.5	2.45	(0.05)
	7th Qtr	2.5	2.55	0.05
	6th Qtr	2.5	2.57	0.07
	5th Qtr	2.5	2.48	(0.02)

Overall satisfaction scores on resident survey
<i>Biennial resident survey.</i>

Percent of veterans' home patients acquiring pressure ulcers				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5%		
	7th Qtr	5%	3.73%	(1.27)%
	6th Qtr	5%	3.3%	(1.7)%
	5th Qtr	5%	4.2%	(0.8)%
<i>The measure compares in-house aquired pressure ulcers, with a target below 5%.</i>				

Percent of veterans' home patients experiencing weight loss.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6%		
	7th Qtr	6%	4.27%	(1.73)%
	6th Qtr	6%	4.31%	(1.69)%
	5th Qtr	6%	4.25%	(1.75)%
<i>The measure compares weight loss, with the estimate at below 6%.</i>				

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The percentage of veterans home residents satisfied with the care and services they receive.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	7th Qtr	85%	84%	(1)%
	6th Qtr	85%	86.9%	1.9%
	5th Qtr	85%	83%	(2)%
	4th Qtr	85%	83%	(2)%
	3rd Qtr	85%	82%	(3)%
	2nd Qtr	85%	82%	(3)%
	1st Qtr	85%		
2003-05	8th Qtr	85%	88%	3%
	6th Qtr	90%	91.4%	1.4%
	4th Qtr	89%	89%	0%
	2nd Qtr	84%	79.53%	(4.47)%
2001-03	8th Qtr	89%	82.2%	(6.8)%
	4th Qtr	85%	86.97%	1.97%

Based on resident responses from all three veterans homes to a 47 question survey covering the full range of residential experience. Best practice 85%.

K047 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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide institutional-based services

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.

K048 Legislative Relations

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

**FTE is second year only*

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Conduct community outreach/education

Expected Results

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

E049 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. On a quarterly basis, case managers review eligibility and ongoing need for services, which are provided by contract with local providers or through Area Agencies on Aging (AAAs) that subcontract with local providers. Approximately 2,000 clients receive Adult Day Health services each year.

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	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$6,098,000	\$7,113,000	\$13,211,000
Other	\$5,500,000	\$6,443,000	\$11,943,000
Total	\$11,598,000	\$13,556,000	\$25,154,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide in-home care supports

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.

E050 LTC Adult Family Home Community Services

A broad range of Aging and Disability Services Administration (ADSA) clientele is served in adult family homes (AFH), private homes 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 whose provider 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 (Medicaid Personal Care) program or the COPES (Community Options Program Entry System) 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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$29,624,000	\$29,666,000	\$59,290,000
Other	\$29,032,000	\$30,219,000	\$59,251,000
Total	\$58,656,000	\$59,885,000	\$118,541,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential services

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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.

E051 LTC Care Administration

Administrative staff develop specific services and agency policy for both Area Agencies on Aging (AAAs) and Aging and Disability Services Administration (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.

	FY 2006	FY 2007	Biennial Total
FTE's	142.8	137.2	140.0
GFS	\$9,234,000	\$9,511,000	\$18,745,000
Other	\$8,981,000	\$9,673,000	\$18,654,000
Total	\$18,215,000	\$19,184,000	\$37,399,000

**FTE is second year only*

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential services

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.

E052 LTC Eligibility/Case Management Services

The Aging and Disability Services Administration (ADSA) Home and Community Services (HCS) Division determines client eligibility based on both functional and financial criteria for all long-term care programs. It 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.

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	FY 2006	FY 2007	Biennial Total
FTE's	655.0	674.3	664.7
GFS	\$38,211,000	\$40,759,000	\$78,970,000
Other	\$37,699,000	\$40,560,000	\$78,259,000
Total	\$75,910,000	\$81,319,000	\$157,229,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide in-home care supports

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.

E053 LTC In-Home Services

The Aging and Disability Services Administration (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, adult day care, environmental modifications, special medical equipment, and skilled nursing care. 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 U.S. Department of Agriculture case payments in lieu of commodities. Senior Farmers' Market Nutrition is a federal grant to provide fresh, nutritious, unprepared fruits and vegetables to low-income senior citizens from farmers' markets and other community supported agriculture.

	FY 2006	FY 2007	Biennial Total
FTE's	3.8	1.2	2.5
GFS	\$224,700,000	\$250,794,000	\$475,494,000
Other	\$240,964,000	\$268,048,000	\$509,012,000
Total	\$465,664,000	\$518,842,000	\$984,506,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide in-home care supports

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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.

E054 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 reviewing case management work, 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. 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.

	FY 2006	FY 2007	Biennial Total
FTE's	341.3	347.9	344.6
GFS	\$7,471,000	\$8,272,000	\$15,743,000
Other	\$25,425,000	\$26,383,000	\$51,808,000
Total	\$32,896,000	\$34,655,000	\$67,551,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Respond to abuse/neglect allegations

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.

E055 LTC Residential Community Services

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

The Aging and Disability Services Administration (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. Some residents may receive limited nursing services, limited supervision, and specialized dementia care, as provided by contracted facilities. Clients living in ARC facilities meet the functional eligibility criteria for either the MPC (Medicaid Personal Care) program or the COPEs (Community Options Program Entry System) 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 in private apartments. 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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$39,859,000	\$43,235,000	\$83,094,000
Other	\$38,852,000	\$42,226,000	\$81,078,000
Total	\$78,711,000	\$85,461,000	\$164,172,000

**FTE is second year only*

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential services

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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,861.49	\$0	\$(1,861.49)
	7th Qtr	\$1,841.2	\$0	\$(1,841.2)
	6th Qtr	\$1,883.88	\$1,874.19	\$(9.69)
	5th Qtr	\$1,884.68	\$1,868.73	\$(15.95)
	4th Qtr	\$1,772.77	\$1,761.15	\$(11.62)
	3rd Qtr	\$1,753.48	\$1,745.08	\$(8.4)
	2nd Qtr	\$1,798.08	\$1,795.71	\$(2.37)
	1st Qtr	\$1,797.99	\$1,786.62	\$(11.37)
2003-05	8th Qtr	\$1,807.45	\$1,754.49	\$(52.96)
	7th Qtr	\$1,793.33	\$1,765.84	\$(27.49)
	6th Qtr	\$1,781.58	\$1,758.54	\$(23.04)
	5th Qtr	\$1,729.34	\$1,696.46	\$(32.88)
	4th Qtr	\$1,662.32	\$1,646.62	\$(15.7)
	3rd Qtr	\$1,664.96	\$1,635.17	\$(29.79)
	2nd Qtr	\$1,696.31	\$1,667.86	\$(28.45)
	1st Qtr	\$1,658.6	\$1,633.38	\$(25.22)
2001-03	8th Qtr	\$1,569.86	\$1,560.6	\$(9.26)
	7th Qtr	\$1,559.84	\$1,550.77	\$(9.07)
	6th Qtr	\$1,604.48	\$1,577.3	\$(27.18)
	5th Qtr	\$1,612.89	\$1,587.35	\$(25.54)
	4th Qtr	\$1,589.72	\$1,566.75	\$(22.97)
	3rd Qtr	\$1,584.86	\$1,558.33	\$(26.53)
	2nd Qtr	\$1,631.58	\$1,601.4	\$(30.18)
	1st Qtr	\$1,640.91	\$1,611.94	\$(28.97)
<i>It is cost effective to provide the required services that enable clients to reside in a community setting.</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	77.77%	77.55%	(0.22)%
	7th Qtr	77.47%	77.19%	(0.28)%
	6th Qtr	77.03%	76.76%	(0.27)%
	5th Qtr	76.69%	76.29%	(0.4)%
	4th Qtr	76.57%	76.16%	(0.41)%
	3rd Qtr	76.22%	75.69%	(0.53)%
	2nd Qtr	75.7%	75.5%	(0.2)%
	1st Qtr	75.31%	75.3%	(0.01)%
2003-05	8th Qtr	74.89%	75.27%	0.38%
	7th Qtr	74.61%	74.74%	0.13%
	6th Qtr	74.23%	74.29%	0.06%
	5th Qtr	74%	74.05%	0.05%
	4th Qtr	73.93%	71.95%	(1.98)%
	3rd Qtr	73.61%	73.84%	0.23%
	2nd Qtr	71.17%	71.42%	0.25%
	1st Qtr	73.04%	73.05%	0.01%
2001-03	8th Qtr	73.04%	72.83%	(0.21)%
	7th Qtr	72.64%	72.26%	(0.38)%
	6th Qtr	72.21%	72.08%	(0.13)%
	5th Qtr	71.87%	71.82%	(0.05)%
	4th Qtr	71.36%	71.72%	0.36%
	3rd Qtr	70.98%	71.2%	0.22%
	2nd Qtr	70.56%	70.78%	0.22%
	1st Qtr	70.2%	70.31%	0.11%
<i>Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.</i>				

A059 Medicaid Treatment Child Care (MTCC)

Medicaid Treatment Child Care (MTCC), formerly called Therapeutic Child Development, provides families with young children at serious risk of abuse or neglect with intensive child development services and interventions to promote parenting skills. Contracted child care providers deliver services to children for at least four hours each day. Additional services and support are provided to families through home visits, parent education, and parent support groups. MTCC services are available to families served through Child Protective or Child Welfare Services, and for parents participating in certified Division of Alcohol and Substance Abuse treatment programs. FTEs shown here represent program support staff involved in MTCC activities.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	0.6	0.6	0.6
GFS	\$3,631,000	\$3,790,000	\$7,421,000
Other	\$3,151,000	\$3,058,000	\$6,209,000
Total	\$6,782,000	\$6,848,000	\$13,630,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

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

C063 Mental Health Facilities Services

State psychiatric hospitals include Eastern and Western State Hospitals, and the Child Study and Treatment Center. Services include inpatient psychiatric services for acutely and chronically mentally ill persons, mentally ill legal offenders, geriatric patients at Eastern and Western State Hospitals, and inpatient psychiatric services for severely disturbed children and adolescents at the Child Study and Treatment Center.

	FY 2006	FY 2007	Biennial Total
FTE's	2,813.5	3,032.7	2,923.1
GFS	\$116,056,000	\$130,677,000	\$246,733,000
Other	\$87,488,000	\$96,192,000	\$183,680,000
Total	\$203,544,000	\$226,869,000	\$430,413,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide secure treatment settings

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

L&I claims paid per 1,000 client bed days at state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1.2%		
	7th Qtr	1.2%	0%	(1.2)%
	6th Qtr	1.2%	0.7%	(0.5)%
	5th Qtr	1.2%	1.2%	0%
	4th Qtr	1.2%	0.7%	(0.5)%
	3rd Qtr	1.2%	0.8%	(0.4)%
	2nd Qtr	1.2%	1.6%	0.4%
	1st Qtr	1.2%	1.2%	0%
<p>1) The number of L&I claims for the state psychiatric hospitals per quarter for 2003-05 ranged from 99 to 151. 2) The average number per quarter for Fiscal Year 2004= 134. 3) The average number of L&I claims per quarter for Fiscal Year 2005 = 123.</p>				

Restraint incidents per 1,000 client bed days at the state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1.6%		
	7th Qtr	1.6%	0%	(1.6)%
	6th Qtr	1.6%	4.2%	2.6%
	5th Qtr	1.6%	5.9%	4.3%
	4th Qtr	1.6%	6.6%	5%
	3rd Qtr	1.6%	7.6%	6%
	2nd Qtr	1.6%	5.7%	4.1%
	1st Qtr	1.6%	6.8%	5.2%
<p>The average number of incidents using restraints per quarter in 2003-05 was 258.</p>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Seclusion incidents per 1,000 client bed days at the state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6.6%		
	7th Qtr	6.6%	0%	(6.6)%
	6th Qtr	6.6%	4%	(2.6)%
	5th Qtr	6.6%	4.8%	(1.8)%
	4th Qtr	6.6%	4.8%	(1.8)%
	3rd Qtr	6.6%	5.3%	(1.3)%
	2nd Qtr	6.6%	6.6%	0%
	1st Qtr	6.6%	5.6%	(1)%
1) The number of seclusions per quarter at state psychiatric hospitals for 2003-05 ranged from 503 to 688. 2) The average number of seclusions per quarter in Fiscal Year 2004 = 632. 3) The average number of seclusions per quarter in Fiscal Year 2005 = 616.				

C070 Mental Health Services - Children's Long-term Treatment Programs (CLIP)

This activity addresses long-term treatment programs for children. Children's Long-term Inpatient Program (CLIP) facilities provide critical inpatient services to children less than 18 years of age with severe psychiatric impairment warranting intensive services in a restrictive setting. The children cannot be served in other less restrictive settings. Currently, Tamarack Center (Spokane), Pearl Street Center (Tacoma), and McGraw Center (Seattle) are non-profit CLIP facilities. The Child Study and Treatment Center (CSTC, Tacoma) also is considered a CLIP facility and is located in the Mental Health Facilities Service activity.

	FY 2006	FY 2007	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$3,613,000	\$3,612,000	\$7,225,000
Other	\$3,568,000	\$3,568,000	\$7,136,000
Total	\$7,181,000	\$7,180,000	\$14,361,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide institutional-based services

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Decrease rate of seclusion incidents in Children's Long-Term Treatment Programs (CLIP).				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	0%	4.74%	4.74%
	6th Qtr	0%	4.28%	4.28%
	5th Qtr	0%	2.98%	2.98%
	4th Qtr	0%	2.16%	2.16%
	3rd Qtr	0%	3%	3%
	2nd Qtr	0%	4%	4%
	1st Qtr	0%	2%	2%
<p><i>Large fluctuations in the results stem from the small number of clients served.</i></p> <p>1) <i>The number of seclusion incidents per quarter during 2003-05 range from 190 to 304.</i></p> <p>2) <i>The average number of seclusion incidents per quarter during FY 2004 = 279.</i></p> <p>3) <i>The average number of seclusion incidents per quarter during FY2005 = 239.</i></p> <p>4) <i>One CLIP facility (Martin Center) closed July, 2004.</i></p> <p>5) <i>Tamarack Center has not had one seclusion incident reported since the beginning of this report.</i></p>				

Increase percentage of planned discharges from Children's Long-Term Treatment Programs (CLIP).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%	76%	(14)%
	6th Qtr	89%	80.77%	(8.23)%
	5th Qtr	87%	87.5%	0.5%
	4th Qtr	85%	91.67%	6.67%
	3rd Qtr	83%	80%	(3)%
	2nd Qtr	81%	83.3%	2.3%
1st Qtr	79%	70%	(9)%	
<p><i>Large fluctuation in the results stem from the small number of clients served.</i></p> <p>1) <i>The average percent of planned discharges by quarter for 2003-05 was 79%.</i></p> <p>2) <i>A CLIP facility (Martin Center) was closed July, 2004.</i></p>				

C071 Mental Health Services - Expanded Community Residential and Support Services for Older Adults (ECS)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Expanded Community Services (ECS) provides community residential and support services for persons who are older adults or who have co-occurring medical and behavioral disorders and who have been discharged or diverted from a state psychiatric hospital. The individuals have treatment needs constituting substantial barriers to community placement. However, they no longer require active psychiatric treatment at an inpatient hospital level of care and they no longer meet the criteria for inpatient involuntary commitment. Coordination of these services is accomplished in partnership between the Mental Health Division and the Aging and Disability Services Administration.

	FY 2006	FY 2007	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$2,276,000	\$2,275,000	\$4,551,000
Other	\$2,274,000	\$2,274,000	\$4,548,000
Total	\$4,550,000	\$4,549,000	\$9,099,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential services

Expected Results

Maintain the Average Daily Census (ADC) of people over 60 years of age at the state hospitals at 216.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	216		
	4th Qtr	216	176	(40)
	2nd Qtr	0	0	0
2003-05	8th Qtr	0	166	166
	4th Qtr	0	200	200

1) Expanded Community Services was established during the 2001- 2003 biennium.
 2) In Calendar year 2000, the ADC for individuals aged 60 or older at the two state hospitals was 304.
 3) The target of the program was to reduce the ADC by 88 to 216.
 4) FY05 = the ADC = 166
 5) Fy06 = the ADC = 176

C074 Mental Health Services - Innovative Service Delivery Projects

This activity provides grants solely for innovative mental health service delivery projects. Such projects may include, but are not limited to, clubhouse programs and projects for integrated health care and behavioral health services for general assistance recipients.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$1,526,000	\$1,525,000	\$3,051,000
Other	\$24,000	\$24,000	\$48,000
Total	\$1,550,000	\$1,549,000	\$3,099,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide in-home care supports

C018 Mental Health Services - Non-Medicaid Recipients

Mental Health Services for non-Medicaid recipients provide financial support and program direction to Regional Support Networks for community mental health programs for non-Medicaid eligibles and for services that do not qualify for Medicaid under the state plan. Programs provide services for both voluntary and involuntary populations (through the Involuntary Treatment Act) for the acutely mentally ill, chronically mentally ill, and seriously disturbed of all ages. Services include outpatient, inpatient, acute care, day treatment, consultation and education, and employment services. 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.

	FY 2006	FY 2007	Biennial Total
FTE's	4.8	4.8	4.8
GFS	\$107,361,000	\$107,341,000	\$214,702,000
Other	\$230,000	\$227,000	\$457,000
Total	\$107,591,000	\$107,568,000	\$215,159,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide institutional-based services

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Maintain percentage of non-Medicaid enrollees maintained in the community outpatient services.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	20%	0%	(20)%
	7th Qtr	20%	20.6%	0.6%
	6th Qtr	20%	19.29%	(0.71)%
	5th Qtr	20%	16.7%	(3.3)%
	4th Qtr	20%	16.2%	(3.8)%
	3rd Qtr	20%	14.1%	(5.9)%
	2nd Qtr	20%	15.3%	(4.7)%
	1st Qtr	20%	14.8%	(5.2)%
<p><i>The overall average number of non-Medicaid clients that were maintained in community services for the 2003-05 biennium= 20.9%.</i></p> <p><i>A client is considered non-Medicaid if they did not receive any Medicaid funded services within the quarter.</i></p>				

E064 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 re-establish them in independent living.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$251,361,000	\$267,516,000	\$518,877,000
Other	\$248,353,000	\$268,618,000	\$516,971,000
Total	\$499,714,000	\$536,134,000	\$1,035,848,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide institutional-based services

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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,861.49	\$0	\$(1,861.49)
	7th Qtr	\$1,841.2	\$0	\$(1,841.2)
	6th Qtr	\$1,883.88	\$1,874.19	\$(9.69)
	5th Qtr	\$1,884.68	\$1,868.73	\$(15.95)
	4th Qtr	\$1,772.77	\$1,761.15	\$(11.62)
	3rd Qtr	\$1,753.48	\$1,745.08	\$(8.4)
	2nd Qtr	\$1,798.08	\$1,795.71	\$(2.37)
	1st Qtr	\$1,797.99	\$1,786.62	\$(11.37)
2003-05	8th Qtr	\$1,807.45	\$1,754.49	\$(52.96)
	7th Qtr	\$1,793.33	\$1,765.84	\$(27.49)
	6th Qtr	\$1,781.58	\$1,758.54	\$(23.04)
	5th Qtr	\$1,729.34	\$1,696.46	\$(32.88)
	4th Qtr	\$1,662.32	\$1,646.62	\$(15.7)
	3rd Qtr	\$1,664.96	\$1,635.17	\$(29.79)
	2nd Qtr	\$1,696.31	\$1,667.86	\$(28.45)
	1st Qtr	\$1,658.6	\$1,633.38	\$(25.22)
2001-03	8th Qtr	\$1,569.86	\$1,560.6	\$(9.26)
	7th Qtr	\$1,559.84	\$1,550.77	\$(9.07)
	6th Qtr	\$1,604.48	\$1,577.3	\$(27.18)
	5th Qtr	\$1,612.89	\$1,587.35	\$(25.54)
	4th Qtr	\$1,589.72	\$1,566.75	\$(22.97)
	3rd Qtr	\$1,584.86	\$1,558.33	\$(26.53)
	2nd Qtr	\$1,631.58	\$1,601.4	\$(30.18)
	1st Qtr	\$1,640.91	\$1,611.94	\$(28.97)
<i>It is cost effective to provide the required services that enable clients to reside in a community setting.</i>				

D065 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. In addition to the budgeted dollars shown here, this activity also is supported by an additional \$10.8 million each biennium in nonbudgeted funds to provide telecommunication relay services, equipment distribution, and other telecommunication technology. This activity was transferred to the Division of Vocational Rehabilitation. (Telecommunication Devices for the Hearing and Speech Impaired Account)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$0	\$0	\$0
Other	\$895,000	\$897,000	\$1,792,000
Total	\$895,000	\$897,000	\$1,792,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Conduct community outreach/education

Expected Results

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

A003 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.

	FY 2006	FY 2007	Biennial Total
FTE's	5.5	5.5	5.5
GFS	\$517,000	\$525,000	\$1,042,000
Other	\$0	\$0	\$0
Total	\$517,000	\$525,000	\$1,042,000

*FTE is second year only

Agency: 075 - Office of the Governor
Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

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

F068 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$9,139,000	\$9,706,000	\$18,845,000
Other	\$2,758,000	\$2,927,000	\$5,685,000
Total	\$11,897,000	\$12,633,000	\$24,530,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Conduct community outreach/education

Expected Results

Assist clients in understanding and meeting program requirements.

C069 Other Community Mental Health Services

This activity has four service components: 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.

	FY 2006	FY 2007	Biennial Total
FTE's	13.0	13.0	13.0
GFS	\$4,846,000	\$10,784,000	\$15,630,000
Other	\$12,798,000	\$13,102,000	\$25,900,000
Total	\$17,644,000	\$23,886,000	\$41,530,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential services

D070 Other Community Programs

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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 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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$76,000	\$209,000	\$285,000
Other	\$(157,000)	\$(128,000)	\$(285,000)
Total	\$(81,000)	\$81,000	\$0

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential services

Expected Results

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

A071 Other Foster Care

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

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	1.0	0.5
GFS	\$9,402,000	\$11,088,000	\$20,490,000
Other	\$13,796,000	\$13,002,000	\$26,798,000
Total	\$23,198,000	\$24,090,000	\$47,288,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential services

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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	39%	38.2%	(0.8)%
	4th Qtr	38%	38.3%	0.3%
2003-05	8th Qtr	39%	36.5%	(2.5)%
	4th Qtr	38%	34.8%	(3.2)%
2001-03	8th Qtr	31%	33.4%	2.4%
	4th Qtr	30%	31.8%	1.8%

N073 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, 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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$48,755,000	\$50,970,000	\$99,725,000
Other	\$23,547,000	\$26,391,000	\$49,938,000
Total	\$72,302,000	\$77,361,000	\$149,663,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

The department will make timely accurate payments for the support services rendered by its government partners.

D074 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$80,540,000	\$85,714,000	\$166,254,000
Other	\$80,416,000	\$86,447,000	\$166,863,000
Total	\$160,956,000	\$172,161,000	\$333,117,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide in-home care supports

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.

Clients receiving personal care services at home.

Percentage of clients living in the community				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	97.1%	97.23%	0.13%
	7th Qtr	97.1%	97.24%	0.14%
	6th Qtr	97.1%	97.24%	0.14%
	5th Qtr	97.1%	97.23%	0.13%
	4th Qtr	97%	97.23%	0.23%
	3rd Qtr	97%	97.22%	0.22%
	2nd Qtr	96.9%	97.17%	0.27%
	1st Qtr	96.9%	97.11%	0.21%
<i>Divided by the total caseload</i>				

D076 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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$2,796,000	\$2,886,000	\$5,682,000
Other	\$2,462,000	\$2,859,000	\$5,321,000
Total	\$5,258,000	\$5,745,000	\$11,003,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Statewide Strategy: Provide community-based residential services

Expected Results

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

E077 Program For All-Inclusive Care for the Elderly

The Aging and Disability Services Administration (ADSA) contracts with a vendor to provide PACE (Program for All-Inclusive Care for the Elderly) services in King County. PACE helps clients remain in the community for as long as possible by providing comprehensive health and social services 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, and all clients require assistance with at least two activities of daily living. 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. The vendor assumes all financial responsibility for medical expenses associated with meeting a client's needs for as long as the client remains enrolled in the program, which for most is the remainder of their lives.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$3,524,000	\$4,414,000	\$7,938,000
Other	\$3,523,000	\$4,642,000	\$8,165,000
Total	\$7,047,000	\$9,056,000	\$16,103,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide in-home care supports

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.

C900 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	(0.9)	5.3	2.2
GFS	\$4,038,000	\$1,966,000	\$6,004,000
Other	\$476,000	\$850,000	\$1,326,000
Total	\$4,514,000	\$2,816,000	\$7,330,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Conduct community outreach/education

Expected Results

The Mental Health Administration accounts for its use of public dollars.

MHD headquarter staff mandatory training completion rate				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	99%		
	6th Qtr	98%		
	5th Qtr	97%		
	4th Qtr	96%		
	3rd Qtr	95%	0%	(95)%
	2nd Qtr	94%	0%	(94)%
	1st Qtr	93%	91%	(2)%
<i>Target: 100%</i> <i>As of 8th quarter 2003-05, 92% of staff received all mandatory training.</i>				

D079 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.

	FY 2006	FY 2007	Biennial Total
FTE's	39.1	36.7	37.9
GFS	\$2,312,000	\$1,899,000	\$4,211,000
Other	\$2,228,000	\$1,835,000	\$4,063,000
Total	\$4,540,000	\$3,734,000	\$8,274,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential services

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Expected Results

Manage state and federal resources prudently and employ efficient business practices.

Approval status percentage of all applicable DDD licenses and/or certifications.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		

F078 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.

	FY 2006	FY 2007	Biennial Total
FTE's	291.3	96.6	194.0
GFS	\$57,723,000	\$58,118,000	\$115,841,000
Other	\$51,709,000	\$56,073,000	\$107,782,000
Total	\$109,432,000	\$114,191,000	\$223,623,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Conduct community outreach/education

Expected Results

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

A080 Program Support-Children's Administration

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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

No funds assigned to this activity under the current assignment of indirects

A081 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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,085,000	\$1,093,000	\$2,178,000
Other	\$720,000	\$730,000	\$1,450,000
Total	\$1,805,000	\$1,823,000	\$3,628,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

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.

D082 Public Safety Services

Public Safety Services provides funding for residential placements of developmentally disabled clients with community protection issues. These include clients released from the Department of Corrections (dangerous mentally ill offenders), clients who have a history of sexual offenses and violent crimes, clients released from Eastern and Western State Hospitals (state hospital outplacements), and clients in need of mental health crisis diversion. The activity provides support services such as counseling/behavioral management, as well as employment and day program services. The Aging and Disability Services Administration (ADSA) contracts with certified residential providers, mental health professionals, and counties to provide these services.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$18,482,000	\$19,485,000	\$37,967,000
Other	\$17,346,000	\$18,340,000	\$35,686,000
Total	\$35,828,000	\$37,825,000	\$73,653,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential services

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.

F083 Refugee Assistance Income

Refugee Assistance provides cash grants to needy refugees who have settled in Washington State to help them become self-sufficient. The population served by this benefit are refugees authorized by the U.S. State Department to immigrate into the country and are granted permanent residence. Client need is determined by comparing the family’s income to a payment standard. The FTE staff shown here are the percentage associated with the cash grants portion of the Refugee Assistance program.

	FY 2006	FY 2007	Biennial Total
FTE's	4.3	4.3	4.3
GFS	\$0	\$1,000,000	\$1,000,000
Other	\$1,721,000	\$1,787,000	\$3,508,000
Total	\$1,721,000	\$2,787,000	\$4,508,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Help refugees establish a new life in the United States through resettlement assistance.

K084 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 maintain 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Conduct community outreach/education

Expected Results

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

D086 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 activities for 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.

	FY 2006	FY 2007	Biennial Total
FTE's	2,570.8	2,568.3	2,569.6
GFS	\$76,623,000	\$78,182,000	\$154,805,000
Other	\$81,108,000	\$91,928,000	\$173,036,000
Total	\$157,731,000	\$170,110,000	\$327,841,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide institutional-based services

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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Average time away from Western State Hospital before an Allen class member is readmitted				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	280	320	40
	4th Qtr	270	283	13
2003-05	8th Qtr	0	399	399
	4th Qtr	0	211	211
2001-03	8th Qtr	0	243	243
	4th Qtr	0	243	243
<p>1. Baseline figure of 263 days, which is an average from July 1, 2005 to October 1, 2005.</p>				

Average time in-residence for Allen class members who have been discharged from Western State Hospital during a fiscal year.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	515	264	(251)
	4th Qtr	535	556	21
2003-05	8th Qtr	0	564	564
	4th Qtr	0	326	326
2001-03	8th Qtr	0	211	211
	4th Qtr	0	362	362
<p>1. Baseline figure of 555 days, which is an average from July 1, 2005 through October 1, 2005.</p>				

Number of annual readmissions of Allen class members to Western State Hospital				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14	36	22
	4th Qtr	15	26	11
2003-05	8th Qtr	0	18	18
	4th Qtr	0	34	34
2001-03	8th Qtr	0	28	28
	4th Qtr	0	49	49
<p>1. A high of 65 readmissions occurred in Fiscal Year 2000 2. A baseline of 16 readmissions occurred in Fiscal Year 2005</p>				

D087 Residential Program

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	1.2	0.6
GFS	\$113,002,000	\$124,459,000	\$237,461,000
Other	\$104,098,000	\$116,885,000	\$220,983,000
Total	\$217,100,000	\$241,344,000	\$458,444,000

**FTE is second year only*

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential services

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.

Average time away from Western State Hospital before an Allen class member is readmitted				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	280	320	40
	4th Qtr	270	283	13
2003-05	8th Qtr	0	399	399
	4th Qtr	0	211	211
2001-03	8th Qtr	0	243	243
	4th Qtr	0	243	243
1. Baseline figure of 263 days, which is an average from July 1, 2005 to October 1, 2005.				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Average time in-residence for Allen class members who have been discharged from Western State Hospital during a fiscal year.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	515	264	(251)
	4th Qtr	535	556	21
2003-05	8th Qtr	0	564	564
	4th Qtr	0	326	326
2001-03	8th Qtr	0	211	211
	4th Qtr	0	362	362

1. Baseline figure of 555 days, which is an average from July 1, 2005 through October 1, 2005.

Number of annual readmissions of Allen class members to Western State Hospital				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14	36	22
	4th Qtr	15	26	11
2003-05	8th Qtr	0	18	18
	4th Qtr	0	34	34
2001-03	8th Qtr	0	28	28
	4th Qtr	0	49	49

1. A high of 65 readmissions occurred in Fiscal Year 2000
 2. A baseline of 16 readmissions occurred in Fiscal Year 2005

A088 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 and Education Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	0.3	0.3	0.3
GFS	\$620,000	\$625,000	\$1,245,000
Other	\$858,000	\$866,000	\$1,724,000
Total	\$1,478,000	\$1,491,000	\$2,969,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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.

A003 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. An interagency agreement with the Department of Social and Health Services covers the other 50 percent of the funding for this activity with federal Medicaid matching funds.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

*FTE is second year only

Agency: 302 - Home Care Quality Authority
Statewide Strategy: Provide in-home care supports

Expected Results

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

A092 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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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

C093 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.

	FY 2006	FY 2007	Biennial Total
FTE's	10.2	10.2	10.2
GFS	\$695,000	\$1,777,000	\$2,472,000
Other	\$1,534,000	\$1,957,000	\$3,491,000
Total	\$2,229,000	\$3,734,000	\$5,963,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Conduct community outreach/education

Expected Results

Improve the security of vulnerable children and adults.

K094 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.

	FY 2006	FY 2007	Biennial Total
FTE's	(7.5)	6.5	(0.5)
GFS	\$0	\$0	\$0
Other	\$0	\$2,625,000	\$2,625,000
Total	\$0	\$2,625,000	\$2,625,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Conduct community outreach/education

Expected Results

Special Projects will be effectively managed to benefit the department.

D095 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	226.8	226.3	226.6
GFS	\$6,249,000	\$6,432,000	\$12,681,000
Other	\$5,267,000	\$6,057,000	\$11,324,000
Total	\$11,516,000	\$12,489,000	\$24,005,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential services

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.

A096 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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$101,000	\$101,000	\$202,000
Other	\$585,000	\$592,000	\$1,177,000
Total	\$686,000	\$693,000	\$1,379,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

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

F097 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 was assumed.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$17,596,000	\$18,576,000	\$36,172,000
Other	\$0	\$0	\$0
Total	\$17,596,000	\$18,576,000	\$36,172,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

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

K099 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.

	FY 2006	FY 2007	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$300,000	\$6,024,000	\$6,324,000
Other	\$344,000	\$138,000	\$482,000
Total	\$644,000	\$6,162,000	\$6,806,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

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

F100 Temporary Assistance to Needy Families (TANF)

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 FTE staff shown here are the percentage associated with the TANF caseload.

	FY 2006	FY 2007	Biennial Total
FTE's	306.1	306.5	306.3
GFS	\$193,199,000	\$182,527,000	\$375,726,000
Other	\$121,963,000	\$117,887,000	\$239,850,000
Total	\$315,162,000	\$300,414,000	\$615,576,000

*FTE is second year only

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Help low-income families meet their basic needs.

Percentage of WorkFirst clients in full-time participation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40.54%	35.36%	(5.18)%
	7th Qtr	34.85%	38.8%	3.95%
	6th Qtr	34.49%	34.44%	(0.05)%
	5th Qtr	35.45%	35.3%	(0.15)%
	4th Qtr	40.5%	38.13%	(2.37)%
	3rd Qtr	34.9%	41.39%	6.49%
	2nd Qtr	34.5%	38.44%	3.94%
	1st Qtr	35.2%	36%	0.8%
2003-05	8th Qtr	40.54%	38%	(2.54)%
	7th Qtr	34.85%	40%	5.15%
	6th Qtr	34.49%	37.1%	2.61%
	5th Qtr	35.45%	37.04%	1.59%
	4th Qtr	40.5%	42%	1.5%
	3rd Qtr	34.9%	44.4%	9.5%
	2nd Qtr	34.5%	45%	10.5%
	1st Qtr	35.2%	42.1%	6.9%

A004 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 eligible veterans, and outreach to veterans in nursing homes and the housebound. (General Fund-State, General Fund-Federal, and General Fund-Local)

	FY 2006	FY 2007	Biennial Total
FTE's	24.6	28.6	26.6
GFS	\$1,553,000	\$2,094,000	\$3,647,000
Other	\$1,150,000	\$3,790,000	\$4,940,000
Total	\$2,703,000	\$5,884,000	\$8,587,000

*FTE is second year only

Agency: 305 - Department of Veterans Affairs

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Statewide Strategy: Conduct community outreach/education

Expected Results

Lower the King County veteran recidivism rate. Meet a rising level of veterans with PTSD symptoms returning from combat in Iraq and Afghanistan. Support the new Veterans Stewardship Account through sales of the new veterans and military license plates. Increase the number of homeless veterans moved to transitional or permanent housing and increase the number enrolled in employment and training services. Meet the increase in the number of clients served by the Veterans Estate Management Program.

Number of homeless veterans that obtain transitional/permanent housing.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	176	184	8
	7th Qtr	132	128	(4)
	6th Qtr	88	83	(5)
	5th Qtr	44	25	(19)
	4th Qtr	188	197	9
	3rd Qtr	141	164	23
	2nd Qtr	94	110	16
	1st Qtr	44	56	12
2003-05	8th Qtr	60	51	(9)
	6th Qtr	60	51	(9)
	4th Qtr	105	105	0
	2nd Qtr	100	96	(4)
2001-03	8th Qtr	300	298	(2)
	4th Qtr	275	279	4
<i>Outreach to homeless veterans for improved transition or permanent housing set by federal contract or grant targets.</i>				

Number of qualifying veterans enrolled in the environment certification program.
<i>This measurement reflects the Veterans Conservation Corp effort to enroll qualified students in environmental certification programs at King County community colleges.</i>

Number of restoration and habitat projects eligible for federal and/or local funding.
<i>Target: Co-author 6 projects</i>

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of returnees (Operation Iraqi Freedom and Operation Enduring Freedom) served by the war trauma (PTSD) reajustment program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75		
	6th Qtr	57	73	16
	5th Qtr	0	57	57
	4th Qtr	40	84	44
<p><i>For the first time in Washington state history an entire combat brigade of 3,400 National Guard and Reservists will be returning to en masse. 15% - 17% will suffer from PTSD. Without intervention these veterans will require expenditures from other state programs such as unemployment, medical care, domestic violence, homelessness, civil/criminal offenses, substance abuse, and mental health problems that will far exceed the investment in prevention.</i></p>				

Number of returnees receiving information and education				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,000		
	7th Qtr	1,000	853	(147)
	6th Qtr	1,000	1,430	430
	5th Qtr	1,000	1,038	38
<p><i>In the US military, the reserve component does not receive transitional assistance like the active component. WDVA will assure the 9,000 returning veterans are afforded support and services during their transition from active duty.</i></p>				

Number of school districts contacted.
<i>Part of "Operation Military Kids" initiative.</i>

Percent of environment certification program participants continuing or placed.
<i>This measure reflects the Veterans Conservation Corp success at keeping environment program students in continued study or job placement.</i>

Percent of transitional housing veterans who meet the requirements of their care plans.
<i>Transitional housing program at Retsil begins July 1, 2007.</i>

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

The number of clients served by the Veterans' Estate Management Program (VEMP).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	624	599	(25)
	7th Qtr	615	595	(20)
	6th Qtr	606	549	(57)
	5th Qtr	597	568	(29)
	4th Qtr	839	588	(251)
	3rd Qtr	814	615	(199)
	2nd Qtr	790	609	(181)
	1st Qtr	745		
2003-05	8th Qtr	696	633	(63)
	6th Qtr	675	676	1
	4th Qtr	655	655	0
	2nd Qtr	625	659	34
2001-03	8th Qtr	652	615	(37)
	4th Qtr	616	556	(60)
<p><i>The number of veterans incapable of managing their own financial affairs who are provided fiduciary services.</i></p>				

The number of veterans enrolled into the transitional housing program at Retsil.
<i>Program began July 1, 2007.</i>

VA Healthcare enrollment for returnees.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	500	63	(437)
	7th Qtr	500	113	(387)
	6th Qtr	500	7	(493)
	5th Qtr	500	132	(368)
<p><i>Target: 4,500 (50%) of the remaining 9,000 returnees over the next three years. In the US Military, the reserve component, does not receive transitional assistance like the active component. WDVA will assure returning veterans are afforded health care enrollment support and services during their transition from active duty.</i></p>				

A003 Veterans Disability Services and Support

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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 that veterans and their family members are able to understand and navigate a complicated federal system. The role of the federal Veterans' Administration 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.

	FY 2006	FY 2007	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$1,258,000	\$1,266,000	\$2,524,000
Other	\$0	\$0	\$0
Total	\$1,258,000	\$1,266,000	\$2,524,000

**FTE is second year only*

Agency: 305 - Department of Veterans Affairs
Statewide Strategy: Provide support services to families

Expected Results

Maximize federal dollars coming into Washington state. In a typical year, more than 60,000 veterans receive services. Federal VA pension and disability payments into Washington state increased from \$850 million in FFY 2003 to \$903.5 million in FFY 2004.

Claims quality approval rate				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	89%		
	7th Qtr	89%	90%	1%
	6th Qtr	89%	90%	1%
	5th Qtr	89%	88.5%	(0.5)%
	4th Qtr	85%	94%	9%
	3rd Qtr	85%	87%	2%
	2nd Qtr	85%	89%	4%
	1st Qtr	85%	86%	1%
2003-05	8th Qtr	85%	73%	(12)%
	6th Qtr	78%	79%	1%
	4th Qtr	70%	82%	12%
	2nd Qtr	65%	77.5%	12.5%

Target: Maintain at 85% or better.

J103 Vocational Rehabilitation Administration

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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.

	FY 2006	FY 2007	Biennial Total
FTE's	4.3	6.1	5.2
GFS	\$58,000	\$78,000	\$136,000
Other	\$344,000	\$361,000	\$705,000
Total	\$402,000	\$439,000	\$841,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

13,752 people successfully rehabilitated.

J104 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.

	FY 2006	FY 2007	Biennial Total
FTE's	318.1	319.2	318.7
GFS	\$5,213,000	\$5,273,000	\$10,486,000
Other	\$19,921,000	\$20,284,000	\$40,205,000
Total	\$25,134,000	\$25,557,000	\$50,691,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

13,752 people successfully rehabilitated.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450	445	(5)
	7th Qtr	450	375	(75)
	6th Qtr	450	632	182
	5th Qtr	450	519	69
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107
2003-05	8th Qtr	581	452	(129)
	7th Qtr	573	414	(159)
	6th Qtr	573	369	(204)
	5th Qtr	573	457	(116)
	4th Qtr	581	484	(97)
	3rd Qtr	573	561	(12)
	2nd Qtr	573	563	(10)
	1st Qtr	573	669	96

The difference between the % of individuals achieving competitive employment outcomes who report their own income as Primary Source of Support at Application and the % of individuals who report their own income as Primary Source of Support at Closure.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	53%	60.28%	7.28%
	7th Qtr	53%	58.24%	5.24%
	6th Qtr	53%	53.71%	0.71%
	5th Qtr	53%	52.35%	(0.65)%
	4th Qtr	53%	55.49%	2.49%
	3rd Qtr	53%	53.16%	0.16%
	2nd Qtr	53%	56.38%	3.38%
	1st Qtr	53%	55.5%	2.5%

J105 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	22.8	18.3	20.6
GFS	\$5,413,000	\$5,586,000	\$10,999,000
Other	\$24,563,000	\$23,859,000	\$48,422,000
Total	\$29,976,000	\$29,445,000	\$59,421,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

13,752 people successfully rehabilitated.

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450	445	(5)
	7th Qtr	450	375	(75)
	6th Qtr	450	632	182
	5th Qtr	450	519	69
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107
2003-05	8th Qtr	581	452	(129)
	7th Qtr	573	414	(159)
	6th Qtr	573	369	(204)
	5th Qtr	573	457	(116)
	4th Qtr	581	484	(97)
	3rd Qtr	573	561	(12)
	2nd Qtr	573	563	(10)
	1st Qtr	573	669	96

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

The difference between the % of individuals achieving competitive employment outcomes who report their own income as Primary Source of Support at Application and the % of individuals who report their own income as Primary Source of Support at Closure.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	53%	60.28%	7.28%
	7th Qtr	53%	58.24%	5.24%
	6th Qtr	53%	53.71%	0.71%
	5th Qtr	53%	52.35%	(0.65)%
	4th Qtr	53%	55.49%	2.49%
	3rd Qtr	53%	53.16%	0.16%
	2nd Qtr	53%	56.38%	3.38%
	1st Qtr	53%	55.5%	2.5%

J102 Vocational Rehabilitation Projects and Grants

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

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$10,000	\$10,000	\$20,000
Other	\$88,000	\$88,000	\$176,000
Total	\$98,000	\$98,000	\$196,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Cultivate staff development through professional education and training to support customer control and address the specialized needs of individuals with disabilities.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450	445	(5)
	7th Qtr	450	375	(75)
	6th Qtr	450	632	182
	5th Qtr	450	519	69
	4th Qtr	450	476	26
	3rd Qtr	450	537	87
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107
2003-05	8th Qtr	581	452	(129)
	7th Qtr	573	414	(159)
	6th Qtr	573	369	(204)
	5th Qtr	573	457	(116)
	4th Qtr	581	484	(97)
	3rd Qtr	573	561	(12)
	2nd Qtr	573	563	(10)
	1st Qtr	573	669	96

D106 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 solely because of the child's disability. Children must be under age 18, meet Aging and Disability Services Administration (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.

	FY 2006	FY 2007	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$1,822,000	\$2,041,000	\$3,863,000
Other	\$205,000	\$413,000	\$618,000
Total	\$2,027,000	\$2,454,000	\$4,481,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide community-based residential services

Expected Results

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

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

K107 Washington Council for the Prevention of Child Abuse and Neglect

The Washington Council for the Prevention of Child Abuse and Neglect (WCPCAN) serves as a statewide resource on the subject of child abuse prevention to strengthen families and promote healthy child development. It funds and provides training, technical assistance, and support to community-based programs to increase their capacity to achieve measurable outcomes and sustainability. It works in partnership with organizations to leverage resources and address systemic barriers that reduce access to services and supports. The council is also responsible for the development and management of the Children's Trust Fund of Washington.

	FY 2006	FY 2007	Biennial Total
FTE's	23.0	23.0	23.0
GFS	\$1,796,000	\$2,927,000	\$4,723,000
Other	\$5,298,000	\$5,305,000	\$10,603,000
Total	\$7,094,000	\$8,232,000	\$15,326,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Conduct community outreach/education

Expected Results

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

F108 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 FTE staff shown here are the percentage associated with case management functions of WorkFirst employment and training programs.

	FY 2006	FY 2007	Biennial Total
FTE's	438.0	438.6	438.3
GFS	\$22,910,000	\$30,906,000	\$53,816,000
Other	\$82,672,000	\$62,608,000	\$145,280,000
Total	\$105,582,000	\$93,514,000	\$199,096,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

Expected Results

Help low-income families achieve economic self-sufficiency.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percentage of WorkFirst clients in full-time participation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40.54%	35.36%	(5.18)%
	7th Qtr	34.85%	38.8%	3.95%
	6th Qtr	34.49%	34.44%	(0.05)%
	5th Qtr	35.45%	35.3%	(0.15)%
	4th Qtr	40.5%	38.13%	(2.37)%
	3rd Qtr	34.9%	41.39%	6.49%
	2nd Qtr	34.5%	38.44%	3.94%
	1st Qtr	35.2%	36%	0.8%
2003-05	8th Qtr	40.54%	38%	(2.54)%
	7th Qtr	34.85%	40%	5.15%
	6th Qtr	34.49%	37.1%	2.61%
	5th Qtr	35.45%	37.04%	1.59%
	4th Qtr	40.5%	42%	1.5%
	3rd Qtr	34.9%	44.4%	9.5%
	2nd Qtr	34.5%	45%	10.5%
	1st Qtr	35.2%	42.1%	6.9%

A017 WorkFirst Program

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 and retain meaningful jobs, and build a better life for their children.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$470,000	\$470,000
Other	\$0	\$0	\$0
Total	\$0	\$470,000	\$470,000

*FTE is second year only

Agency: 105 - Office of Financial Management
Statewide Strategy: Provide support services to families

Expected Results

Increases in financially struggling families gaining and maintaining jobs.

F109 Working Connections Child Care Program

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

The Working Connections Child Care (WCCC) program provides payments for child care services to all Temporary Assistance for Needy Families (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 FTE staff shown here represent both the percentage of FTEs associated with eligibility and case management functions of the WCCC program.

	FY 2006	FY 2007	Biennial Total
FTE's	302.9	303.3	303.1
GFS	\$66,443,000	\$76,969,000	\$143,412,000
Other	\$252,903,000	\$257,183,000	\$510,086,000
Total	\$319,346,000	\$334,152,000	\$653,498,000

*FTE is second year only

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide support services to families

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.)

Percentage of licensed child care centers that are up-to-date on monitoring visits.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	96%	98.81%	2.81%
	7th Qtr	95%	99.72%	4.72%
	6th Qtr	95%	99.56%	4.56%
	5th Qtr	95%	99.26%	4.26%
	4th Qtr	94%	99.38%	5.38%
	3rd Qtr	93%	99.73%	6.73%
	2nd Qtr	92%	97.9%	5.9%
	1st Qtr	91%	95.4%	4.4%
<i>Replaces PM 2A20 regarding licensed child care centers</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percentage of licensed child care family homes that are up-to-date on monitoring visits				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	97%	98.81%	1.81%
	7th Qtr	96%	99.07%	3.07%
	6th Qtr	96%	99.28%	3.28%
	5th Qtr	95%	99.46%	4.46%
	4th Qtr	95%	99.26%	4.26%
	3rd Qtr	94%	99.01%	5.01%
	2nd Qtr	93%	97.8%	4.8%
	1st Qtr	92%	94.1%	2.1%
<i>Replaces PM 2A20 regarding family homes.</i>				

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	15,235.1	15,665.1	15,665.1
GFS	\$2,218,853,000	\$2,392,338,000	\$4,611,191,000
Other	\$2,297,753,000	\$2,423,078,000	\$4,720,831,000
Total	\$4,516,606,000	\$4,815,416,000	\$9,332,022,000

*FTE is second year only