

## 300 - Dept of Social and Health Services

### 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 2008      | FY 2009      | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 27.8         | 27.8         | 27.8           |
| GFS   | \$38,682,000 | \$40,940,000 | \$79,622,000   |
| Other | \$35,097,000 | \$36,930,000 | \$72,027,000   |
| Total | \$73,779,000 | \$77,870,000 | \$151,649,000  |

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

**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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Number of children adopted into a permanent adoptive home |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 350    |        |          |
|   | 7th Qtr | 200    |        |          |
|   | 6th Qtr | 300    |        |          |
|   | 5th Qtr | 350    |        |          |
|   | 4th Qtr | 350    |        |          |
|   | 3rd Qtr | 200    | 186    | (14)     |
|   | 2nd Qtr | 300    | 397    | 97       |
|   | 1st Qtr | 350    | 240    | (110)    |
| 2005-07   | 8th Qtr | 350    | 380    | 30       |
|   | 7th Qtr | 200    | 233    | 33       |
|   | 6th Qtr | 300    | 424    | 124      |
|   | 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)     |

**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 2008            | FY 2009            | Biennial Total     |
|--------------|--------------------|--------------------|--------------------|
| FTE's        | 0.0                | 0.0                | 0.0                |
| GFS          | \$1,108,000        | \$1,203,000        | \$2,311,000        |
| Other        | \$929,000          | \$929,000          | \$1,858,000        |
| <b>Total</b> | <b>\$2,037,000</b> | <b>\$2,132,000</b> | <b>\$4,169,000</b> |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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

**Statewide Strategy: Respond to abuse/neglect allegations**

**Expected Results**

Children are safe from abuse and neglect.

**A007 Behavioral Rehabilitative Services (BRS)**

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

|              | FY 2008             | FY 2009             | Biennial Total       |
|--------------|---------------------|---------------------|----------------------|
| FTE's        | 21.2                | 21.2                | 21.2                 |
| GFS          | \$43,503,000        | \$46,226,000        | \$89,729,000         |
| Other        | \$23,777,000        | \$24,037,000        | \$47,814,000         |
| <b>Total</b> | <b>\$67,280,000</b> | <b>\$70,263,000</b> | <b>\$137,543,000</b> |

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

**Statewide Strategy: Provide community-based residential and in-home support 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.

| Percentage of foster children placed with extended family members. |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2007-09  | 8th Qtr | 45%    |        |          |
|  | 4th Qtr | 43%    |        |          |
| 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)%   |

**A009 Child Protective Services (CPS)**

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

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)

|              | <b>FY 2008</b>      | <b>FY 2009</b>      | <b>Biennial Total</b> |
|--------------|---------------------|---------------------|-----------------------|
| FTE's        | 1,125.3             | 1,127.7             | 1,126.5               |
| GFS          | \$39,064,000        | \$45,496,000        | \$84,560,000          |
| Other        | \$59,087,000        | \$53,321,000        | \$112,408,000         |
| <b>Total</b> | <b>\$98,151,000</b> | <b>\$98,817,000</b> | <b>\$196,968,000</b>  |

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

**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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Number of child abuse/neglect referrals accepted for investigation. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 9,676  |        |          |
|   | 7th Qtr | 9,562  |        |          |
|   | 6th Qtr | 8,851  |        |          |
|   | 5th Qtr | 8,129  |        |          |
|   | 4th Qtr | 9,654  |        |          |
|   | 3rd Qtr | 9,538  | 8,968  | (570)    |
|   | 2nd Qtr | 8,809  | 8,483  | (326)    |
|   | 1st Qtr | 8,159  | 8,350  | 191      |
| 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      |

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

| <b>Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.</b> |               |               |               |                 |
|--|---------------|---------------|---------------|-----------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Target</b> | <b>Actual</b> | <b>Variance</b> |
| 2007-09  | 8th Qtr       | 23,202        |               |                 |
|  | 7th Qtr       | 22,969        |               |                 |
|  | 6th Qtr       | 21,272        |               |                 |
|  | 5th Qtr       | 19,532        |               |                 |
|  | 4th Qtr       | 23,205        |               |                 |
|  | 3rd Qtr       | 22,975        | 21,652        | (1,323)         |
|  | 2nd Qtr       | 21,236        | 20,287        | (949)           |
|  | 1st Qtr       | 19,659        | 19,019        | (640)           |
| 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             |

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

| Percent of children in emergent referrals seen or attempted within 24 hours. |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2007-09  | 8th Qtr | 96%    |        |          |
|  | 7th Qtr | 96%    |        |          |
|  | 6th Qtr | 96%    |        |          |
|  | 5th Qtr | 96%    |        |          |
|  | 4th Qtr | 96%    |        |          |
|  | 3rd Qtr | 96%    | 94.2%  | (1.8)%   |
|  | 2nd Qtr | 96%    | 93.4%  | (2.6)%   |
|  | 1st Qtr | 96%    | 94.8%  | (1.2)%   |
| 2005-07  | 8th Qtr | 90%    | 95.2%  | 5.2%     |
|  | 7th Qtr | 90%    | 95.7%  | 5.7%     |
|  | 6th Qtr | 90%    | 94.37% | 4.37%    |
|  | 5th Qtr | 89%    | 93.5%  | 4.5%     |
|  | 4th Qtr | 87%    | 91.94% | 4.94%    |
|  | 3rd Qtr | 84%    | 93.9%  | 9.9%     |
|  | 2nd Qtr | 82%    | 92.25% | 10.25%   |
|  | 1st Qtr | 80%    | 90.5%  | 10.5%    |
| 2003-05  | 8th Qtr | 78%    | 88.2%  | 10.2%    |

| Percent of children in non-emergent referrals seen or attempted within 72 hours. |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2007-09  | 8th Qtr | 95%    |        |          |
|  | 7th Qtr | 95%    |        |          |
|  | 6th Qtr | 95%    |        |          |
|  | 5th Qtr | 95%    |        |          |
|  | 4th Qtr | 95%    |        |          |
|  | 3rd Qtr | 95%    | 92.8%  | (2.2)%   |
|  | 2nd Qtr | 95%    | 91.5%  | (3.5)%   |
|  | 1st Qtr | 95%    | 94%    | (1)%     |
| 2005-07  | 8th Qtr | 90%    | 94.8%  | 4.8%     |
|  | 7th Qtr | 90%    | 94.8%  | 4.8%     |
|  | 6th Qtr | 90%    | 94.5%  | 4.5%     |
|  | 5th Qtr | 90%    | 92.71% | 2.71%    |
|  | 4th Qtr | 87%    | 88.53% | 1.53%    |
|  | 3rd Qtr | 85%    | 89.59% | 4.59%    |
|  | 2nd Qtr | 82%    | 86.5%  | 4.5%     |

**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 2008       | FY 2009       | Biennial Total |
|-------|---------------|---------------|----------------|
| FTE's | 1,305.7       | 1,376.4       | 1,341.1        |
| GFS   | \$57,629,000  | \$62,503,000  | \$120,132,000  |
| Other | \$61,318,000  | \$61,477,000  | \$122,795,000  |
| Total | \$118,947,000 | \$123,980,000 | \$242,927,000  |

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

**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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Number of child abuse/neglect referrals accepted for investigation. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 9,676  |        |          |
|   | 7th Qtr | 9,562  |        |          |
|   | 6th Qtr | 8,851  |        |          |
|   | 5th Qtr | 8,129  |        |          |
|   | 4th Qtr | 9,654  |        |          |
|   | 3rd Qtr | 9,538  | 8,968  | (570)    |
|   | 2nd Qtr | 8,809  | 8,483  | (326)    |
|   | 1st Qtr | 8,159  | 8,350  | 191      |
| 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      |

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

| <b>Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.</b> |               |               |               |                 |
|--|---------------|---------------|---------------|-----------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Target</b> | <b>Actual</b> | <b>Variance</b> |
| 2007-09  | 8th Qtr       | 23,202        |               |                 |
|  | 7th Qtr       | 22,969        |               |                 |
|  | 6th Qtr       | 21,272        |               |                 |
|  | 5th Qtr       | 19,532        |               |                 |
|  | 4th Qtr       | 23,205        |               |                 |
|  | 3rd Qtr       | 22,975        | 21,652        | (1,323)         |
|  | 2nd Qtr       | 21,236        | 20,287        | (949)           |
|  | 1st Qtr       | 19,659        | 19,019        | (640)           |
| 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             |

| <b>Percentage of foster children placed with extended family members.</b> |               |               |               |                 |
|---|---------------|---------------|---------------|-----------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Target</b> | <b>Actual</b> | <b>Variance</b> |
| 2007-09   | 8th Qtr       | 45%           |               |                 |
|   | 4th Qtr       | 43%           |               |                 |
| 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)%          |

**A021 Crisis Residential Center (CRC)**

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

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)

|              | <b>FY 2008</b>     | <b>FY 2009</b>     | <b>Biennial Total</b> |
|--------------|--------------------|--------------------|-----------------------|
| FTE's        | 0.6                | 0.6                | 0.6                   |
| GFS          | \$1,181,000        | \$1,290,000        | \$2,471,000           |
| Other        | \$1,719,000        | \$1,708,000        | \$3,427,000           |
| <b>Total</b> | <b>\$2,900,000</b> | <b>\$2,998,000</b> | <b>\$5,898,000</b>    |

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

**Statewide Strategy: Provide community-based residential and in-home support services**

**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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| 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 |
| 2007-09   | 8th Qtr | 90%    |        |          |
|   | 7th Qtr | 90%    |        |          |
|   | 6th Qtr | 90%    |        |          |
|   | 5th Qtr | 90%    |        |          |
|   | 4th Qtr | 90%    |        |          |
|   | 3rd Qtr | 90%    | 97.06% | 7.06%    |
|   | 2nd Qtr | 90%    | 96.44% | 6.44%    |
|   | 1st Qtr | 90%    | 99.27% | 9.27%    |
| 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.*

**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 2008            | FY 2009            | Biennial Total     |
|--------------|--------------------|--------------------|--------------------|
| FTE's        | 57.4               | 64.9               | 61.2               |
| GFS          | \$1,625,000        | \$3,036,000        | \$4,661,000        |
| Other        | \$2,197,000        | \$2,215,000        | \$4,412,000        |
| <b>Total</b> | <b>\$3,822,000</b> | <b>\$5,251,000</b> | <b>\$9,073,000</b> |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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

**Statewide Strategy: Provide community-based residential and in-home support 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 |
| 2007-09   | 8th Qtr | 19.4   |        |          |
|   | 4th Qtr | 20.7   |        |          |
| 2005-07   | 8th Qtr | 22     | 22.07  | 0.07     |
|   | 4th Qtr | 24     | 22.8   | (1.2)    |
| 2003-05   | 8th Qtr | 24     | 25.74  | 1.74     |
|   | 4th Qtr | 24     | 24.44  | 0.44     |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Number of child abuse/neglect referrals accepted for investigation. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 9,676  |        |          |
|   | 7th Qtr | 9,562  |        |          |
|   | 6th Qtr | 8,851  |        |          |
|   | 5th Qtr | 8,129  |        |          |
|   | 4th Qtr | 9,654  |        |          |
|   | 3rd Qtr | 9,538  | 8,968  | (570)    |
|   | 2nd Qtr | 8,809  | 8,483  | (326)    |
|   | 1st Qtr | 8,159  | 8,350  | 191      |
| 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      |

**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.

|       | FY 2008       | FY 2009       | Biennial Total |
|-------|---------------|---------------|----------------|
| FTE's | 98.3          | 98.3          | 98.3           |
| GFS   | \$76,687,000  | \$85,346,000  | \$162,033,000  |
| Other | \$29,651,000  | \$32,083,000  | \$61,734,000   |
| Total | \$106,338,000 | \$117,429,000 | \$223,767,000  |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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

**Statewide Strategy: Provide community-based residential and in-home support 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 |
| 2007-09  | 8th Qtr | 45%    |        |          |
|  | 4th Qtr | 43%    |        |          |
| 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)%   |

**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 2008      | FY 2009      | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 159.5        | 164.7        | 162.1          |
| GFS   | \$5,848,000  | \$5,782,000  | \$11,630,000   |
| Other | \$9,332,000  | \$8,642,000  | \$17,974,000   |
| Total | \$15,180,000 | \$14,424,000 | \$29,604,000   |

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

**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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 23,202 |        |          |
|   | 7th Qtr | 22,969 |        |          |
|   | 6th Qtr | 21,272 |        |          |
|   | 5th Qtr | 19,532 |        |          |
|   | 4th Qtr | 23,205 |        |          |
|   | 3rd Qtr | 22,975 | 21,652 | (1,323)  |
|   | 2nd Qtr | 21,236 | 20,287 | (949)    |
|   | 1st Qtr | 19,659 | 19,019 | (640)    |
| 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      |

**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 2008      | FY 2009      | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 4.0          | 5.6          | 4.8            |
| GFS   | \$25,198,000 | \$28,909,000 | \$54,107,000   |
| Other | \$3,017,000  | \$2,868,000  | \$5,885,000    |
| Total | \$28,215,000 | \$31,777,000 | \$59,992,000   |

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

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

**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 |
| 2007-09   | 8th Qtr | 19.4   |        |          |
|   | 4th Qtr | 20.7   |        |          |
| 2005-07   | 8th Qtr | 22     | 22.07  | 0.07     |
|   | 4th Qtr | 24     | 22.8   | (1.2)    |
| 2003-05   | 8th Qtr | 24     | 25.74  | 1.74     |
|   | 4th Qtr | 24     | 24.44  | 0.44     |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 23,202 |        |          |
|   | 7th Qtr | 22,969 |        |          |
|   | 6th Qtr | 21,272 |        |          |
|   | 5th Qtr | 19,532 |        |          |
|   | 4th Qtr | 23,205 |        |          |
|   | 3rd Qtr | 22,975 | 21,652 | (1,323)  |
|   | 2nd Qtr | 21,236 | 20,287 | (949)    |
|   | 1st Qtr | 19,659 | 19,019 | (640)    |
| 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      |

**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 2008          | FY 2009          | Biennial Total     |
|--------------|------------------|------------------|--------------------|
| FTE's        | 0.2              | 0.2              | 0.2                |
| GFS          | \$3,000          | \$4,000          | \$7,000            |
| Other        | \$827,000        | \$826,000        | \$1,653,000        |
| <b>Total</b> | <b>\$830,000</b> | <b>\$830,000</b> | <b>\$1,660,000</b> |

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

**Statewide Strategy: Provide community-based residential and in-home support services**

**Expected Results**

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

**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.

|              | FY 2008            | FY 2009            | Biennial Total      |
|--------------|--------------------|--------------------|---------------------|
| FTE's        | 0.6                | 0.6                | 0.6                 |
| GFS          | \$3,592,000        | \$3,729,000        | \$7,321,000         |
| Other        | \$3,259,000        | \$3,119,000        | \$6,378,000         |
| <b>Total</b> | <b>\$6,851,000</b> | <b>\$6,848,000</b> | <b>\$13,699,000</b> |

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

**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.

**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 2008             | FY 2009             | Biennial Total      |
|--------------|---------------------|---------------------|---------------------|
| FTE's        | 0.5                 | 0.5                 | 0.5                 |
| GFS          | \$10,031,000        | \$6,328,000         | \$16,359,000        |
| Other        | \$19,208,000        | \$17,164,000        | \$36,372,000        |
| <b>Total</b> | <b>\$29,239,000</b> | <b>\$23,492,000</b> | <b>\$52,731,000</b> |

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

**Statewide Strategy: Provide community-based residential and in-home support 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 |
| 2007-09  | 8th Qtr | 45%    |        |          |
|  | 4th Qtr | 43%    |        |          |
| 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)%   |

**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 2008     | FY 2009     | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 0.0         | 0.0         | 0.0            |
| GFS   | \$1,077,000 | \$1,080,000 | \$2,157,000    |
| Other | \$746,000   | \$743,000   | \$1,489,000    |
| Total | \$1,823,000 | \$1,823,000 | \$3,646,000    |

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

**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.

**A088 Responsible Living Skills (RLSP)**

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

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 2008            | FY 2009            | Biennial Total     |
|--------------|--------------------|--------------------|--------------------|
| FTE's        | 0.3                | 0.3                | 0.3                |
| GFS          | \$625,000          | \$623,000          | \$1,248,000        |
| Other        | \$867,000          | \$868,000          | \$1,735,000        |
| <b>Total</b> | <b>\$1,492,000</b> | <b>\$1,491,000</b> | <b>\$2,983,000</b> |

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

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

**A090 Secure Crisis Residential Center**

Secure Crisis Residential Center (SCRC) services provide 24-hour availability, with 66 beds statewide, for short-term placements of up to five days for runaways placed by law enforcement. SCRCs have locked doors and windows, and fenced grounds, but otherwise operate as other CRCs, with an emphasis on assessment of needs and family reunification. FTEs shown here represent staff who support SCRC. (Public Safety & Education Account-State)

|              | FY 2008            | FY 2009            | Biennial Total     |
|--------------|--------------------|--------------------|--------------------|
| FTE's        | 0.8                | 0.8                | 0.8                |
| GFS          | \$4,720,000        | \$4,722,000        | \$9,442,000        |
| Other        | \$49,000           | \$48,000           | \$97,000           |
| <b>Total</b> | <b>\$4,769,000</b> | <b>\$4,770,000</b> | <b>\$9,539,000</b> |

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Confine and rehabilitate juvenile offenders**

**Expected Results**

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

**A096 Street Youth Services**

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

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.

|              | <b>FY 2008</b>   | <b>FY 2009</b>   | <b>Biennial Total</b> |
|--------------|------------------|------------------|-----------------------|
| FTE's        | 0.0              | 0.0              | 0.0                   |
| GFS          | \$101,000        | \$101,000        | \$202,000             |
| Other        | \$592,000        | \$592,000        | \$1,184,000           |
| <b>Total</b> | <b>\$693,000</b> | <b>\$693,000</b> | <b>\$1,386,000</b>    |

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

**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.

**A101 Victim Assistance**

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

|              | <b>FY 2008</b>     | <b>FY 2009</b>     | <b>Biennial Total</b> |
|--------------|--------------------|--------------------|-----------------------|
| FTE's        | 5.0                | 5.0                | 5.0                   |
| GFS          | \$5,679,000        | \$5,686,000        | \$11,365,000          |
| Other        | \$4,122,000        | \$3,728,000        | \$7,850,000           |
| <b>Total</b> | <b>\$9,801,000</b> | <b>\$9,414,000</b> | <b>\$19,215,000</b>   |

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Support crime response and recovery and administer justice**

**Expected Results**

Ensure the immediate safety of alleged child-age victims.

**B016 Community Facility Transitional Services for State Committed Juvenile Offenders**

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

Community Residential Services for Juvenile Offenders includes seven state-operated and four contracted community facilities for up to 162 beds for adjudicated youth who are transitioning back to the community. Specific services include 24-hour supervision, individual and group counseling, transition services, drug and alcohol education, education and/or vocational training, skills training, anger management, and other intervention programs based on need. (Violence Reduction and Drug Enforcement Account)

|              | <b>FY 2008</b>     | <b>FY 2009</b>     | <b>Biennial Total</b> |
|--------------|--------------------|--------------------|-----------------------|
| FTE's        | 71.4               | 74.7               | 73.1                  |
| GFS          | \$2,916,000        | \$3,075,000        | \$5,991,000           |
| Other        | \$3,598,000        | \$3,593,000        | \$7,191,000           |
| <b>Total</b> | <b>\$6,514,000</b> | <b>\$6,668,000</b> | <b>\$13,182,000</b>   |

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Confine and rehabilitate juvenile offenders**

**Expected Results**

Step-down transitional residential programs for youth that support generalization of cognitive/behavioral skills learned in institutional care prior to release for parole.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Average daily population of community residential facilities. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 108    |        |          |
|   | 7th Qtr | 108    |        |          |
|   | 6th Qtr | 108    |        |          |
|   | 5th Qtr | 108    |        |          |
|   | 4th Qtr | 108    |        |          |
|   | 3rd Qtr | 108    | 84     | (24)     |
|   | 2nd Qtr | 108    | 99     | (9)      |
|   | 1st Qtr | 108    | 87     | (21)     |
| 2005-07   | 8th Qtr | 108    | 84     | (24)     |
|   | 7th Qtr | 108    | 95     | (13)     |
|   | 6th Qtr | 108    | 97     | (11)     |
|   | 5th Qtr | 108    | 90.7   | (17.3)   |
|   | 4th Qtr | 106    | 91.7   | (14.3)   |
|   | 3rd Qtr | 106    | 89.33  | (16.67)  |
|   | 2nd Qtr | 106    | 92.33  | (13.67)  |
|   | 1st Qtr | 106    | 121    | 15       |
| 2003-05   | 8th Qtr | 130    | 123    | (7)      |
|   | 7th Qtr | 130    | 121    | (9)      |
|   | 6th Qtr | 130    | 123    | (7)      |
|   | 5th Qtr | 130    | 133    | 3        |
|   | 4th Qtr | 155    | 135    | (20)     |
|   | 3rd Qtr | 182    | 138    | (44)     |
|   | 2nd Qtr | 182    | 147    | (35)     |
|   | 1st Qtr | 182    | 165    | (17)     |

| Counselors compliance with the Global Rating measure.   |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 80%    |        |          |
|   | 3rd Qtr | 0%     | 72%    | 72%      |
|   | 2nd Qtr | 0%     | 71%    | 71%      |
|   | 1st Qtr | 0%     | 81%    | 81%      |
| <p><i>During Fiscal Year 2006 the total percentage of Parole Counselors meeting or exceeding the Global Rating Measure rating of 3 was 60.3%. It takes up to 12 months for new staff to reach the rating of 3 level of competence.”</i></p> |         |        |        |          |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Percentage of residential staff adhering to the Integrated Treatment Model. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 2nd Qtr | 0%     | 0%     | 0%       |

**B018 Community Services for Locally Committed Juveniles**

The Community Juvenile Accountability Act (CJAA) funds programs on a statewide basis that are demonstrated by research to reduce recidivism of juvenile offenders. CJAA programs target youth on county probation who are at moderate to high risk for reoffending. All of the 34 juvenile court jurisdictions representing 39 counties have implemented CJAA interventions. Pre-commitment at-risk services include diversion, probation supervision, individual and family counseling, drug/alcohol assessment and treatment, alternative education, vocational training, and psychiatric and psychological services. There are at-risk youth programs in all of the 34 juvenile court jurisdictions representing 39 counties. The Chemical Dependency Disposition Alternative (CDDA) provides courts with a sentencing option for chemically dependent youth, allowing judges to order youth into supervised treatment. Both locally sanctioned youth and certain youth who would otherwise be committed to the Juvenile Rehabilitation Administration (JRA) are eligible for CDDA. Special Sex Offender Disposition Alternative (SSODA), for certain first-time sex-offenders, allows the court to suspend the sentence of an adjudicated offender and instead order at least 24 months of community supervision, and require the youth to receive treatment in the community from a certified sex offender treatment provider.

|       | FY 2008      | FY 2009      | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 3.5          | 3.5          | 3.5            |
| GFS   | \$14,437,000 | \$14,603,000 | \$29,040,000   |
| Other | \$9,230,000  | \$9,242,000  | \$18,472,000   |
| Total | \$23,667,000 | \$23,845,000 | \$47,512,000   |

**Statewide Result Area: Improve the safety of people and property**  
**Statewide Strategy: Confine and rehabilitate juvenile offenders**

**Expected Results**

Improve health and well-being of vulnerable, at-risk children to prevent further penetration into the justice system. Bed weeks saved due to youth served in county programs through disposition alternatives. Prevent further penetration of at-risk youth into the justice system.

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

| <b>Average daily population of community residential facilities.</b> |               |               |               |                 |
|--|---------------|---------------|---------------|-----------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Target</b> | <b>Actual</b> | <b>Variance</b> |
| 2007-09  | 8th Qtr       | 108           |               |                 |
|  | 7th Qtr       | 108           |               |                 |
|  | 6th Qtr       | 108           |               |                 |
|  | 5th Qtr       | 108           |               |                 |
|  | 4th Qtr       | 108           |               |                 |
|  | 3rd Qtr       | 108           | 84            | (24)            |
|  | 2nd Qtr       | 108           | 99            | (9)             |
|  | 1st Qtr       | 108           | 87            | (21)            |
| 2005-07  | 8th Qtr       | 108           | 84            | (24)            |
|  | 7th Qtr       | 108           | 95            | (13)            |
|  | 6th Qtr       | 108           | 97            | (11)            |
|  | 5th Qtr       | 108           | 90.7          | (17.3)          |
|  | 4th Qtr       | 106           | 91.7          | (14.3)          |
|  | 3rd Qtr       | 106           | 89.33         | (16.67)         |
|  | 2nd Qtr       | 106           | 92.33         | (13.67)         |
|  | 1st Qtr       | 106           | 121           | 15              |
| 2003-05  | 8th Qtr       | 130           | 123           | (7)             |
|  | 7th Qtr       | 130           | 121           | (9)             |
|  | 6th Qtr       | 130           | 123           | (7)             |
|  | 5th Qtr       | 130           | 133           | 3               |
|  | 4th Qtr       | 155           | 135           | (20)            |
|  | 3rd Qtr       | 182           | 138           | (44)            |
|  | 2nd Qtr       | 182           | 147           | (35)            |
|  | 1st Qtr       | 182           | 165           | (17)            |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Number of bed weeks saved due to youth served in county programs through disposition alternatives. |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2007-09  | 8th Qtr | 1,667  |        |          |
|  | 7th Qtr | 1,667  |        |          |
|  | 6th Qtr | 1,667  |        |          |
|  | 5th Qtr | 1,667  |        |          |
|  | 4th Qtr | 1,667  |        |          |
|  | 3rd Qtr | 1,667  | 744    | (923)    |
|  | 2nd Qtr | 1,667  | 1,042  | (625)    |
|  | 1st Qtr | 1,667  | 1,307  | (360)    |
| 2005-07  | 8th Qtr | 1,600  | 1,667  | 67       |
|  | 7th Qtr | 1,600  | 1,780  | 180      |
|  | 6th Qtr | 1,600  | 1,697  | 97       |
|  | 5th Qtr | 1,600  | 1,618  | 18       |
|  | 4th Qtr | 1,600  | 1,788  | 188      |
|  | 3rd Qtr | 1,600  | 1,832  | 232      |
|  | 2nd Qtr | 1,600  | 1,990  | 390      |
|  | 1st Qtr | 1,600  | 2,231  | 631      |
| 2003-05  | 8th Qtr | 1,000  | 1,324  | 324      |
|  | 7th Qtr | 1,000  | 1,036  | 36       |
|  | 6th Qtr | 1,000  | 1,761  | 761      |
|  | 5th Qtr | 1,000  | 2,057  | 1,057    |
|  | 4th Qtr | 1,000  | 1,965  | 965      |
|  | 3rd Qtr | 1,000  | 2,774  | 1,774    |
|  | 2nd Qtr | 1,000  | 2,288  | 1,288    |
|  | 1st Qtr | 1,000  | 1,722  | 722      |

**B045 Institutional Services for State Committed Juvenile Offenders**

The Juvenile Rehabilitation Administration (JRA) maintains four secure residential facilities for the 1,200 youth committed to state custody each year. It also contracts for services with Camp Outlook for a basic training camp program. Currently, JRA operates 778 medium and maximum secure institution beds. Services provided to residents focus on rehabilitation and the preparation of juvenile offenders to live successfully in a community setting after confinement. Residential programs utilize a research-based treatment model that is based on cognitive behavioral principles. Sixty percent of committed youth meet the definition of mental health target population and need a treatment intervention that addresses their specific mental health issue. Basic residential services include diagnosis, counseling, medical and dental care, academic education, prevocational and vocational training. Specialized treatment is provided to youth with drug/alcohol, sex offender, and mental health problems.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

|       | FY 2008      | FY 2009      | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 896.7        | 879.4        | 888.1          |
| GFS   | \$53,818,000 | \$53,883,000 | \$107,701,000  |
| Other | \$10,447,000 | \$10,538,000 | \$20,985,000   |
| Total | \$64,265,000 | \$64,421,000 | \$128,686,000  |

**Statewide Result Area: Improve the safety of people and property**  
**Statewide Strategy: Confine and rehabilitate juvenile offenders**

**Expected Results**

Provide secure care for the state's highest risk youth. Provide evidence-based programming that works to reduce recidivism. Provide youth with cognitive/behavioral skills to cope with multiple and complex disorders. Prepare juvenile offenders for successful transition back to the community.

| Average daily population of community residential facilities. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 108    |        |          |
|   | 7th Qtr | 108    |        |          |
|   | 6th Qtr | 108    |        |          |
|   | 5th Qtr | 108    |        |          |
|   | 4th Qtr | 108    |        |          |
|   | 3rd Qtr | 108    | 84     | (24)     |
|   | 2nd Qtr | 108    | 99     | (9)      |
|   | 1st Qtr | 108    | 87     | (21)     |
| 2005-07   | 8th Qtr | 108    | 84     | (24)     |
|   | 7th Qtr | 108    | 95     | (13)     |
|   | 6th Qtr | 108    | 97     | (11)     |
|   | 5th Qtr | 108    | 90.7   | (17.3)   |
|   | 4th Qtr | 106    | 91.7   | (14.3)   |
|   | 3rd Qtr | 106    | 89.33  | (16.67)  |
|   | 2nd Qtr | 106    | 92.33  | (13.67)  |
|   | 1st Qtr | 106    | 121    | 15       |
| 2003-05   | 8th Qtr | 130    | 123    | (7)      |
|   | 7th Qtr | 130    | 121    | (9)      |
|   | 6th Qtr | 130    | 123    | (7)      |
|   | 5th Qtr | 130    | 133    | 3        |
|   | 4th Qtr | 155    | 135    | (20)     |
|   | 3rd Qtr | 182    | 138    | (44)     |
|   | 2nd Qtr | 182    | 147    | (35)     |
|   | 1st Qtr | 182    | 165    | (17)     |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Percentage of residential staff adhering to the Integrated Treatment Model. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 2nd Qtr | 0%     | 0%     | 0%       |

| Reduce number of referable assaults at Green Hill and Maple Lane Schools. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 30%    |        |          |
|   | 1st Qtr | 0%     | 15%    | 15%      |

**B046 Juvenile Rehabilitation Administration**

This activity represents the administrative and technical support for all programs within the Juvenile Rehabilitation Administration, including policy development, fiscal planning, quality assurance, contract coordination, treatment program administration, and information services.

|              | FY 2008            | FY 2009            | Biennial Total     |
|--------------|--------------------|--------------------|--------------------|
| FTE's        | 24.2               | 24.6               | 24.4               |
| GFS          | \$1,243,000        | \$1,432,000        | \$2,675,000        |
| Other        | \$2,281,000        | \$2,522,000        | \$4,803,000        |
| <b>Total</b> | <b>\$3,524,000</b> | <b>\$3,954,000</b> | <b>\$7,478,000</b> |

**Statewide Result Area: Improve the safety of people and property**  
**Statewide Strategy: Confine and rehabilitate juvenile offenders**

**Expected Results**

The purchase of basic infrastructure services allows for the efficient and effective operation of treatment, supervision, health care services, and the education of committed youth.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Average daily population of community residential facilities. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 108    |        |          |
|   | 7th Qtr | 108    |        |          |
|   | 6th Qtr | 108    |        |          |
|   | 5th Qtr | 108    |        |          |
|   | 4th Qtr | 108    |        |          |
|   | 3rd Qtr | 108    | 84     | (24)     |
|   | 2nd Qtr | 108    | 99     | (9)      |
|   | 1st Qtr | 108    | 87     | (21)     |
| 2005-07   | 8th Qtr | 108    | 84     | (24)     |
|   | 7th Qtr | 108    | 95     | (13)     |
|   | 6th Qtr | 108    | 97     | (11)     |
|   | 5th Qtr | 108    | 90.7   | (17.3)   |
|   | 4th Qtr | 106    | 91.7   | (14.3)   |
|   | 3rd Qtr | 106    | 89.33  | (16.67)  |
|   | 2nd Qtr | 106    | 92.33  | (13.67)  |
|   | 1st Qtr | 106    | 121    | 15       |
| 2003-05   | 8th Qtr | 130    | 123    | (7)      |
|   | 7th Qtr | 130    | 121    | (9)      |
|   | 6th Qtr | 130    | 123    | (7)      |
|   | 5th Qtr | 130    | 133    | 3        |
|   | 4th Qtr | 155    | 135    | (20)     |
|   | 3rd Qtr | 182    | 138    | (44)     |
|   | 2nd Qtr | 182    | 147    | (35)     |
|   | 1st Qtr | 182    | 165    | (17)     |

**B072 Parole Transitional Services for State Committed Juvenile Offenders**

The Juvenile Rehabilitation Administration (JRA) coordinates regional services that include state and county-contracted diagnostic services for committable offenders; intensive, sex offender, enhanced, and transition parole services for approximately 1,300 youth per year who have completed their sentences; research-based treatment resources for parolees; skill center grants; and regional administration. (Violence Reduction and Drug Enforcement Account)

|              | FY 2008             | FY 2009             | Biennial Total      |
|--------------|---------------------|---------------------|---------------------|
| FTE's        | 138.9               | 141.1               | 140.0               |
| GFS          | \$15,285,000        | \$15,430,000        | \$30,715,000        |
| Other        | \$2,579,000         | \$2,620,000         | \$5,199,000         |
| <b>Total</b> | <b>\$17,864,000</b> | <b>\$18,050,000</b> | <b>\$35,914,000</b> |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

**Statewide Result Area: Improve the safety of people and property**  
**Statewide Strategy: Confine and rehabilitate juvenile offenders**

**Expected Results**

Provide evidence-based, family-focused case management that works to reduce recidivism for youth returning to the community after residential care.

| Average daily population of parole. |         |        |        |          |
|-------------------------------------|---------|--------|--------|----------|
| Biennium                            | Period  | Target | Actual | Variance |
| 2007-09                             | 8th Qtr | 769    |        |          |
|                                     | 7th Qtr | 769    |        |          |
|                                     | 6th Qtr | 769    |        |          |
|                                     | 5th Qtr | 769    |        |          |
|                                     | 4th Qtr | 785    |        |          |
|                                     | 3rd Qtr | 785    | 718    | (67)     |
|                                     | 2nd Qtr | 785    | 712    | (73)     |
|                                     | 1st Qtr | 785    | 719    | (66)     |
| 2005-07                             | 8th Qtr | 770    | 709    | (61)     |
|                                     | 7th Qtr | 770    | 676    | (94)     |
|                                     | 6th Qtr | 770    | 694    | (76)     |
|                                     | 5th Qtr | 770    | 723    | (47)     |
|                                     | 4th Qtr | 770    | 736    | (34)     |
|                                     | 3rd Qtr | 770    | 739    | (31)     |
|                                     | 2nd Qtr | 770    | 765    | (5)      |
|                                     | 1st Qtr | 770    | 760    | (10)     |

| Counselors compliance with the Global Rating measure.   |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 80%    |        |          |
|   | 3rd Qtr | 0%     | 72%    | 72%      |
|   | 2nd Qtr | 0%     | 71%    | 71%      |
|   | 1st Qtr | 0%     | 81%    | 81%      |
| <p><i>During Fiscal Year 2006 the total percentage of Parole Counselors meeting or exceeding the Global Rating Measure rating of 3 was 60.3%. It takes up to 12 months for new staff to reach the rating of 3 level of competence.”</i></p> |         |        |        |          |

**B075 Preventative Services for Juveniles**

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

This activity includes community-based state and federal grant programs designed to prevent juvenile violence. Also included are local programs funded by the federal Juvenile Accountability Incentive Block Grant (JAIBG), promoting greater individual accountability within the juvenile justice system.

|              | FY 2008          | FY 2009          | Biennial Total     |
|--------------|------------------|------------------|--------------------|
| FTE's        | 2.0              | 2.0              | 2.0                |
| GFS          | \$123,000        | \$127,000        | \$250,000          |
| Other        | \$590,000        | \$668,000        | \$1,258,000        |
| <b>Total</b> | <b>\$713,000</b> | <b>\$795,000</b> | <b>\$1,508,000</b> |

**Statewide Result Area: Improve the safety of people and property**  
**Statewide Strategy: Confine and rehabilitate juvenile offenders**

**Expected Results**

Prevent further penetration of at-risk youth into the justice system.

| Average daily population of community residential facilities. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 108    |        |          |
|   | 7th Qtr | 108    |        |          |
|   | 6th Qtr | 108    |        |          |
|   | 5th Qtr | 108    |        |          |
|   | 4th Qtr | 108    |        |          |
|   | 3rd Qtr | 108    | 84     | (24)     |
|   | 2nd Qtr | 108    | 99     | (9)      |
|   | 1st Qtr | 108    | 87     | (21)     |
| 2005-07   | 8th Qtr | 108    | 84     | (24)     |
|   | 7th Qtr | 108    | 95     | (13)     |
|   | 6th Qtr | 108    | 97     | (11)     |
|   | 5th Qtr | 108    | 90.7   | (17.3)   |
|   | 4th Qtr | 106    | 91.7   | (14.3)   |
|   | 3rd Qtr | 106    | 89.33  | (16.67)  |
|   | 2nd Qtr | 106    | 92.33  | (13.67)  |
|   | 1st Qtr | 106    | 121    | 15       |
| 2003-05   | 8th Qtr | 130    | 123    | (7)      |
|   | 7th Qtr | 130    | 121    | (9)      |
|   | 6th Qtr | 130    | 123    | (7)      |
|   | 5th Qtr | 130    | 133    | 3        |
|   | 4th Qtr | 155    | 135    | (20)     |
|   | 3rd Qtr | 182    | 138    | (44)     |
|   | 2nd Qtr | 182    | 147    | (35)     |
|   | 1st Qtr | 182    | 165    | (17)     |

**C013 Civil Commitment Less Restrictive Alternatives**

Less restrictive alternatives (LRAs) include Secure Community Transition Facilities (SCTFs) and community placements. SCTFs provide less restrictive, alternative residential living and community transitional services for sex offenders who have been civilly committed under the law and have received court-ordered conditional release from total confinement. The Pierce County SCTF is located on McNeil Island, adjacent to the Special Commitment Center. Included in its funding is mitigation for local jurisdictions. The King County SCTF is to be located on Spokane Street in the city of Seattle, and will house and supervise up to six residents. The community program includes staff to administer the process of locating and evaluating potential SCTF sites and other civil commitment off-island LRAs, and includes individual placements and placements in group settings in the community.

|       | FY 2008     | FY 2009     | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 52.8        | 61.9        | 57.4           |
| GFS   | \$5,510,000 | \$6,404,000 | \$11,914,000   |
| Other | \$0         | \$0         | \$0            |
| Total | \$5,510,000 | \$6,404,000 | \$11,914,000   |

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Confine and rehabilitate adult offenders**

**Expected Results**

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program. |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2007-09  | 8th Qtr | 4%     |        |          |
|  | 7th Qtr | 4%     |        |          |
|  | 6th Qtr | 4%     |        |          |
|  | 5th Qtr | 3.5%   |        |          |
|  | 4th Qtr | 3.5%   |        |          |
|  | 3rd Qtr | 3%     |        |          |
|  | 2nd Qtr | 3%     |        |          |
|  | 1st Qtr | 3%     | 2.6%   | (0.4)%   |
| 2005-07  | 8th Qtr | 4%     | 3.6%   | (0.4)%   |
|  | 6th Qtr | 3.6%   |        |          |
|  | 4th Qtr | 3.4%   | 2%     | (1.4)%   |
|  | 2nd Qtr | 3%     | 2%     | (1)%     |
| 2003-05  | 8th Qtr | 8%     | 3%     | (5)%     |
|  | 7th Qtr | 8%     | 3%     | (5)%     |
|  | 6th Qtr | 8%     | 3%     | (5)%     |
|  | 5th Qtr | 7%     | 4%     | (3)%     |
|  | 4th Qtr | 5%     | 4%     | (1)%     |
|  | 3rd Qtr | 5%     | 3%     | (2)%     |
|  | 2nd Qtr | 5%     | 3%     | (2)%     |
|  | 1st Qtr | 2%     | 3%     | 1%       |

**C014 Civil Commitment-Sexual Predators**

The Special Commitment Center (SCC) located on McNeil Island completes evaluations, custody, and care and treatment of individuals who have pending petitions for civil commitment or have been civilly committed as sexually violent predators under the law. Residents are encouraged to participate in a six-level program structured to enable them to be prepared for reunification with the community. Included in SCC are administrative staff located in Steilacoom.

|       | FY 2008      | FY 2009      | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 420.4        | 428.7        | 424.6          |
| GFS   | \$46,996,000 | \$48,062,000 | \$95,058,000   |
| Other | \$0          | \$0          | \$0            |
| Total | \$46,996,000 | \$48,062,000 | \$95,058,000   |

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Confine and rehabilitate adult offenders**

**Expected Results**

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program. |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2007-09  | 8th Qtr | 4%     |        |          |
|  | 7th Qtr | 4%     |        |          |
|  | 6th Qtr | 4%     |        |          |
|  | 5th Qtr | 3.5%   |        |          |
|  | 4th Qtr | 3.5%   |        |          |
|  | 3rd Qtr | 3%     |        |          |
|  | 2nd Qtr | 3%     |        |          |
|  | 1st Qtr | 3%     | 2.6%   | (0.4)%   |
| 2005-07  | 8th Qtr | 4%     | 3.6%   | (0.4)%   |
|  | 6th Qtr | 3.6%   |        |          |
|  | 4th Qtr | 3.4%   | 2%     | (1.4)%   |
|  | 2nd Qtr | 3%     | 2%     | (1)%     |
| 2003-05  | 8th Qtr | 8%     | 3%     | (5)%     |
|  | 7th Qtr | 8%     | 3%     | (5)%     |
|  | 6th Qtr | 8%     | 3%     | (5)%     |
|  | 5th Qtr | 7%     | 4%     | (3)%     |
|  | 4th Qtr | 5%     | 4%     | (1)%     |
|  | 3rd Qtr | 5%     | 3%     | (2)%     |
|  | 2nd Qtr | 5%     | 3%     | (2)%     |
|  | 1st Qtr | 2%     | 3%     | 1%       |

**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.

|       | FY 2008       | FY 2009       | Biennial Total |
|-------|---------------|---------------|----------------|
| FTE's | 30.2          | 30.2          | 30.2           |
| GFS   | \$152,879,000 | \$162,402,000 | \$315,281,000  |
| Other | \$176,347,000 | \$183,569,000 | \$359,916,000  |
| Total | \$329,226,000 | \$345,971,000 | \$675,197,000  |

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

**Statewide Strategy: Provide community-based residential and in-home support services**

**Expected Results**

| Increase the number of RSN Federal Block Grant activities related to early screening, assessment and referrals.   |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 1st Qtr | 0      | 0      | 0        |
| 2005-07   | 8th Qtr | 8      | 0      | (8)      |
|   | 4th Qtr | 4      | 21     | 17       |
| <p><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></p> |         |        |        |          |

| Increase to and maintain the mental health Medicaid penetration rate at 10%.   |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2007-09  | 8th Qtr | 10%    |        |          |
|  | 7th Qtr | 10%    |        |          |
|  | 6th Qtr | 10%    |        |          |
|  | 5th Qtr | 10%    |        |          |
|  | 4th Qtr | 10%    |        |          |
|  | 3rd Qtr | 10%    | 0%     | (10)%    |
|  | 2nd Qtr | 10%    | 6.7%   | (3.3)%   |
|  | 1st Qtr | 10%    | 6.5%   | (3.5)%   |
| 2005-07  | 8th Qtr | 10%    | 8.8%   | (1.2)%   |
|  | 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)%     |
| <p><i>The overall penetration rate on average for the 2003-05 biennium= 6.8%.</i></p> <p><i>If a client receives a Medicaid funded service at any time in the quarter they are considered Medicaid for the entire quarter.</i></p> |         |        |        |          |

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.

|              | <b>FY 2008</b>       | <b>FY 2009</b>       | <b>Biennial Total</b> |
|--------------|----------------------|----------------------|-----------------------|
| FTE's        | 4.8                  | 4.8                  | 4.8                   |
| GFS          | \$120,136,000        | \$131,154,000        | \$251,290,000         |
| Other        | \$2,010,000          | \$2,833,000          | \$4,843,000           |
| <b>Total</b> | <b>\$122,146,000</b> | <b>\$133,987,000</b> | <b>\$256,133,000</b>  |

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

**Statewide Strategy: Provide institutional-based services**

**Expected Results**

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Maintain percentage of non-Medicaid enrollees maintained in the community outpatient services.  |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 20%    |        |          |
|   | 7th Qtr | 20%    |        |          |
|   | 6th Qtr | 20%    |        |          |
|   | 5th Qtr | 20%    |        |          |
|   | 4th Qtr | 20%    |        |          |
|   | 3rd Qtr | 20%    | 0%     | (20)%    |
|   | 2nd Qtr | 20%    | 15.3%  | (4.7)%   |
|   | 1st Qtr | 20%    | 16.7%  | (3.3)%   |
| 2005-07   | 8th Qtr | 20%    | 21.97% | 1.97%    |
|   | 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> |         |        |        |          |

**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 2008       | FY 2009       | Biennial Total |
|-------|---------------|---------------|----------------|
| FTE's | 3,085.2       | 3,022.7       | 3,054.0        |
| GFS   | \$138,690,000 | \$132,319,000 | \$271,009,000  |
| Other | \$108,995,000 | \$110,644,000 | \$219,639,000  |
| Total | \$247,685,000 | \$242,963,000 | \$490,648,000  |

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

**Statewide Strategy: Provide secure treatment settings**

**Expected Results**

| L&I claims paid per 1,000 client bed days at state psychiatric hospitals. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 0.5%   |        |          |
|   | 7th Qtr | 0.5%   |        |          |
|   | 6th Qtr | 0.5%   |        |          |
|   | 5th Qtr | 0.5%   |        |          |
|   | 4th Qtr | 0.5%   |        |          |
|   | 3rd Qtr | 0.5%   |        |          |
|   | 2nd Qtr | 0.5%   |        |          |
|   | 1st Qtr | 0.5%   | 0%     | (0.5)%   |
| 2005-07   | 8th Qtr | 1.2%   | 0%     | (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%       |

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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Restraint incidents per 1,000 client bed days at the state psychiatric hospitals.              |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2007-09  | 8th Qtr | 6%     |        |          |
|  | 7th Qtr | 6%     |        |          |
|  | 6th Qtr | 6%     |        |          |
|  | 5th Qtr | 6%     |        |          |
|  | 4th Qtr | 6%     |        |          |
|  | 3rd Qtr | 6%     |        |          |
|  | 2nd Qtr | 6%     | 5.7%   | (0.3)%   |
|  | 1st Qtr | 6%     | 5.8%   | (0.2)%   |
| 2005-07  | 8th Qtr | 1.6%   | 5.1%   | 3.5%     |
|  | 7th Qtr | 1.6%   | 6.2%   | 4.6%     |
|  | 6th Qtr | 1.6%   | 4.4%   | 2.8%     |
|  | 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><i>The average number of incidents using restraints per quarter in 2003-05 was 258.</i></p> |         |        |        |          |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Seclusion incidents per 1,000 client bed days at the state psychiatric hospitals. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 6%     |        |          |
|   | 7th Qtr | 6%     |        |          |
|   | 6th Qtr | 6%     |        |          |
|   | 5th Qtr | 6%     |        |          |
|   | 4th Qtr | 6%     |        |          |
|   | 3rd Qtr | 6%     |        |          |
|   | 2nd Qtr | 6%     | 5.5%   | (0.5)%   |
|   | 1st Qtr | 6%     | 6.1%   | 0.1%     |
| 2005-07   | 8th Qtr | 6.6%   | 6.4%   | (0.2)%   |
|   | 7th Qtr | 6.6%   | 6.4%   | (0.2)%   |
|   | 6th Qtr | 6.6%   | 5.4%   | (1.2)%   |
|   | 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.

**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 2008      | FY 2009      | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 13.0         | 13.0         | 13.0           |
| GFS   | \$20,431,000 | \$22,154,000 | \$42,585,000   |
| Other | \$13,201,000 | \$11,913,000 | \$25,114,000   |
| Total | \$33,632,000 | \$34,067,000 | \$67,699,000   |

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

**Statewide Strategy: Provide community-based residential and in-home support services**

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

This activity addresses long-term treatment programs for children. The Children's Long-term Inpatient Program (CLIP) facilities provide critical inpatient services to children less than 18 years of age with severe psychiatric impairment who require intensive services in a restrictive setting. Currently, Tamarack Center (Spokane), Pearl Street Center (Tacoma), and McGraw Center (Seattle) are non-profit CLIP facilities. The Child Study and Treatment Center (Tacoma) also is considered a CLIP facility and is located in the Mental Health Facilities Service activity.

|              | <b>FY 2008</b>     | <b>FY 2009</b>     | <b>Biennial Total</b> |
|--------------|--------------------|--------------------|-----------------------|
| FTE's        | 0.5                | 0.5                | 0.5                   |
| GFS          | \$3,849,000        | \$4,054,000        | \$7,903,000           |
| Other        | \$3,958,000        | \$3,752,000        | \$7,710,000           |
| <b>Total</b> | <b>\$7,807,000</b> | <b>\$7,806,000</b> | <b>\$15,613,000</b>   |

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

**Statewide Strategy: Provide institutional-based services**

**Expected Results**

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Decrease rate of seclusion incidents in Children's Long-Term Treatment Programs (CLIP).   |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 2%     |        |          |
|   | 7th Qtr | 2%     |        |          |
|   | 6th Qtr | 2%     |        |          |
|   | 5th Qtr | 2%     |        |          |
|   | 4th Qtr | 2%     |        |          |
|   | 3rd Qtr | 2%     |        |          |
|   | 2nd Qtr | 2%     | 3.3%   | 1.3%     |
|   | 1st Qtr | 2%     | 3.67%  | 1.67%    |
| 2005-07   | 8th Qtr | 0%     | 4.34%  | 4.34%    |
|   | 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><i>1) The number of seclusion incidents per quarter during 2003-05 range from 190 to 304.</i></p> <p><i>2) The average number of seclusion incidents per quarter during FY 2004 = 279.</i></p> <p><i>3) The average number of seclusion incidents per quarter during FY2005 = 239.</i></p> <p><i>4) One CLIP facility (Martin Center) closed July, 2004.</i></p> <p><i>5) Tamarack Center has not had one seclusion incident reported since the begining of this report.</i></p> |         |        |        |          |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Increase percentage of planned discharges from Children's Long-Term Treatment Programs (CLIP).  |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 95%    |        |          |
|   | 7th Qtr | 95%    |        |          |
|   | 6th Qtr | 95%    |        |          |
|   | 5th Qtr | 95%    |        |          |
|   | 4th Qtr | 95%    |        |          |
|   | 3rd Qtr | 95%    |        |          |
|   | 2nd Qtr | 95%    | 75%    | (20)%    |
|   | 1st Qtr | 95%    | 66%    | (29)%    |
| 2005-07   | 8th Qtr | 90%    | 76%    | (14)%    |
|   | 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><i>1) The average percent of planned discharges by quarter for 2003-05 was 79%.</i></p> <p><i>2) 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)**

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 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 2008     | FY 2009     | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 0.5         | 0.5         | 0.5            |
| GFS   | \$2,227,000 | \$2,355,000 | \$4,582,000    |
| Other | \$2,323,000 | \$2,194,000 | \$4,517,000    |
| Total | \$4,550,000 | \$4,549,000 | \$9,099,000    |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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

**Statewide Strategy: Provide community-based residential and in-home support 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 |
| 2007-09   | 1st Qtr | 0      | 0      | 0        |
| 2005-07   | 8th Qtr | 216    | 198    | (18)     |
|   | 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

**C072 Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)**

The DMIO program helps improve public safety and provides additional mental health treatment for dangerous mentally ill and chemically dependent mentally ill offenders scheduled to be released from state prisons into the community. It is a joint activity of DSHS and the Department of Corrections (DOC). Community care planning teams are co-led by the local regional support network (RSN) and DOC representatives and include substance abuse treatment providers and others as needed to develop engagement and transition plans for each DMIO participant. The program provides additional funds for services to supplement the services the participant would otherwise receive, and directs DSHS to contract with the RSNs, or other entities, to purchase these services.

|              | FY 2008            | FY 2009            | Biennial Total     |
|--------------|--------------------|--------------------|--------------------|
| FTE's        | 1.0                | 1.0                | 1.0                |
| GFS          | \$1,795,000        | \$1,989,000        | \$3,784,000        |
| Other        | \$48,000           | \$47,000           | \$95,000           |
| <b>Total</b> | <b>\$1,843,000</b> | <b>\$2,036,000</b> | <b>\$3,879,000</b> |

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Confine and rehabilitate adult offenders**

**Expected Results**

| Increase the percent of Dangerously Mentally Ill Offender clients who receive at least 6 months of mental health service. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 60%    |        |          |
|   | 7th Qtr | 60%    |        |          |
|   | 6th Qtr | 60%    |        |          |
|   | 5th Qtr | 60%    |        |          |
|   | 4th Qtr | 60%    |        |          |
|   | 3rd Qtr | 60%    |        |          |
|   | 2nd Qtr | 60%    |        |          |
|   | 1st Qtr | 60%    | 0%     | (60)%    |
| 2005-07   | 8th Qtr | 60%    |        |          |
|   | 7th Qtr | 60%    |        |          |
|   | 6th Qtr | 60%    |        |          |
|   | 5th Qtr | 60%    | 100%   | 40%      |
|   | 4th Qtr | 60%    | 50%    | (10)%    |
|   | 3rd Qtr | 60%    | 42.85% | (17.15)% |
|   | 2nd Qtr | 60%    | 61.5%  | 1.5%     |
|   | 1st Qtr | 60%    | 53.8%  | (6.2)%   |
| <i>Typically, pertinent data will not be available until six months following the end of each quarter.</i>                |         |        |        |          |

| Increase the percent of DMIO clients who receive at least one MH service. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 1st Qtr | 0%     | 0%     | 0%       |
| 2005-07   | 8th Qtr | 70%    |        |          |
|   | 7th Qtr | 70%    |        |          |
|   | 6th Qtr | 70%    | 80%    | 10%      |
|   | 5th Qtr | 70%    | 50%    | (20)%    |
|   | 4th Qtr | 70%    | 50%    | (20)%    |
|   | 3rd Qtr | 70%    | 75%    | 5%       |
|   | 2nd Qtr | 70%    | 62.5%  | (7.5)%   |
|   | 1st Qtr | 70%    | 88.9%  | 18.9%    |

**C073 Mental Health Services to Jails - Facilitating Access Services**

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

Services are provided to offenders with mental health disorders while they are confined in county or city jails. The Mental Health Division works in conjunction with Economic Services Administration to facilitate the reinstatement of Medicaid-eligible mental health services for offenders who are released from confinement.

|              | FY 2008            | FY 2009            | Biennial Total      |
|--------------|--------------------|--------------------|---------------------|
| FTE's        | 0.5                | 0.5                | 0.5                 |
| GFS          | \$5,026,000        | \$5,025,000        | \$10,051,000        |
| Other        | \$24,000           | \$24,000           | \$48,000            |
| <b>Total</b> | <b>\$5,050,000</b> | <b>\$5,049,000</b> | <b>\$10,099,000</b> |

**Statewide Result Area: Improve the safety of people and property**  
**Statewide Strategy: Confine and rehabilitate adult offenders**

**Expected Results**

| Amount of services delivered to individuals enrolled in jail services programs. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 5,000  |        |          |
|   | 7th Qtr | 5,000  |        |          |
|   | 6th Qtr | 5,000  |        |          |
|   | 5th Qtr | 5,000  |        |          |
|   | 4th Qtr | 5,000  |        |          |
|   | 3rd Qtr | 5,000  |        |          |
|   | 2nd Qtr | 5,000  |        |          |
|   | 1st Qtr | 5,000  | 0      | (5,000)  |
| 2005-07   | 4th Qtr | 0      | 2,800  | 2,800    |
|   | 3rd Qtr | 0      | 2,130  | 2,130    |
|   | 2nd Qtr | 0      | 2,005  | 2,005    |
|   | 1st Qtr | 0      | 1,331  | 1,331    |
| <i>Benchmark data is not available until October 2006.</i>                      |         |        |        |          |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Number of working agreements that RSNs have with Jails and CSOs.                             |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2007-09  | 1st Qtr | 0      | 0      | 0        |
| 2005-07  | 5th Qtr | 0      | 0      | 0        |
|  | 4th Qtr | 0      | 55     | 55       |
|  | 3rd Qtr | 0      | 55     | 55       |
|  | 2nd Qtr | 0      | 19     | 19       |
|  | 1st Qtr | 0      | 0      | 0        |
| <i>Benchmark data is not available until July 2006. Performance measure will be updated.</i> |         |        |        |          |

**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.

|       | FY 2008     | FY 2009     | 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    |

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

**Statewide Strategy: Provide community-based residential and in-home support services**

**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 2008     | FY 2009     | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 10.2        | 10.2        | 10.2           |
| GFS   | \$1,944,000 | \$2,320,000 | \$4,264,000    |
| Other | \$1,637,000 | \$1,734,000 | \$3,371,000    |
| Total | \$3,581,000 | \$4,054,000 | \$7,635,000    |

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

**Statewide Strategy: Provide outpatient services**

**Expected Results**

Improve the security of vulnerable children and adults.

**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.

|              | FY 2008            | FY 2009            | Biennial Total     |
|--------------|--------------------|--------------------|--------------------|
| FTE's        | 6.5                | 6.5                | 6.5                |
| GFS          | \$2,427,000        | \$2,570,000        | \$4,997,000        |
| Other        | \$1,244,000        | \$1,439,000        | \$2,683,000        |
| <b>Total</b> | <b>\$3,671,000</b> | <b>\$4,009,000</b> | <b>\$7,680,000</b> |

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

**Statewide Strategy: Provide outpatient services**

**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 |
| 2007-09  | 1st Qtr | 0%     | 0%     | 0%       |
| 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><br><i>As of 8th quarter 2003-05, 92% of staff received all mandatory training.</i> |         |        |        |          |

**D028 Employment and Day Programs**

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

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.

|              | <b>FY 2008</b>      | <b>FY 2009</b>      | <b>Biennial Total</b> |
|--------------|---------------------|---------------------|-----------------------|
| FTE's        | 0.0                 | 0.0                 | 0.0                   |
| GFS          | \$46,787,000        | \$49,634,000        | \$96,421,000          |
| Other        | \$20,428,000        | \$21,213,000        | \$41,641,000          |
| <b>Total</b> | <b>\$67,215,000</b> | <b>\$70,847,000</b> | <b>\$138,062,000</b>  |

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

**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.

| <b>Average wage of working age adults with a developmental disability who have received employment and day services</b> |               |               |               |                 |
|---|---------------|---------------|---------------|-----------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Target</b> | <b>Actual</b> | <b>Variance</b> |
| 2007-09   | 8th Qtr       | \$4.95        |               |                 |
|   | 4th Qtr       | \$4.9         | \$0           | \$(4.9)         |
| 2005-07   | 8th Qtr       | \$4.85        | \$5.64        | \$0.79          |
|   | 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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Percentage of clients living in the community |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium                                      | Period  | Target | Actual | Variance |
| 2007-09                                       | 8th Qtr | 97.39% |        |          |
|   | 7th Qtr | 97.37% |        |          |
|   | 6th Qtr | 97.35% |        |          |
|   | 5th Qtr | 97.33% |        |          |
|   | 4th Qtr | 97.31% |        |          |
|   | 3rd Qtr | 97.29% |        |          |
|   | 2nd Qtr | 97.27% | 97.29% | 0.02%    |
|   | 1st Qtr | 97.25% | 97.24% | (0.01)%  |
| 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>          |         |        |        |          |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| 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 |
| 2007-09   | 8th Qtr | 67.1%  |        |          |
|   | 4th Qtr | 65.5%  |        |          |
|   | 1st Qtr | 0%     | 0%     | 0%       |
| 2005-07   | 8th Qtr | 48%    | 66%    | 18%      |
|   | 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%    |

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

**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 2008     | FY 2009     | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 0.0         | 0.0         | 0.0            |
| GFS   | \$2,930,000 | \$5,839,000 | \$8,769,000    |
| Other | \$0         | \$0         | \$0            |
| Total | \$2,930,000 | \$5,839,000 | \$8,769,000    |

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

**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.

| Percentage of clients living in the community |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium                                      | Period  | Target | Actual | Variance |
| 2007-09                                       | 8th Qtr | 97.39% |        |          |
|   | 7th Qtr | 97.37% |        |          |
|   | 6th Qtr | 97.35% |        |          |
|   | 5th Qtr | 97.33% |        |          |
|   | 4th Qtr | 97.31% |        |          |
|   | 3rd Qtr | 97.29% |        |          |
|   | 2nd Qtr | 97.27% | 97.29% | 0.02%    |
|   | 1st Qtr | 97.25% | 97.24% | (0.01)%  |
| 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>          |         |        |        |          |

**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.

|              | FY 2008             | FY 2009             | Biennial Total      |
|--------------|---------------------|---------------------|---------------------|
| FTE's        | 511.6               | 532.2               | 521.9               |
| GFS          | \$24,682,000        | \$25,107,000        | \$49,789,000        |
| Other        | \$17,559,000        | \$17,528,000        | \$35,087,000        |
| <b>Total</b> | <b>\$42,241,000</b> | <b>\$42,635,000</b> | <b>\$84,876,000</b> |

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

**Statewide Strategy: Provide community-based residential and in-home support services**

**Expected Results**

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

| Approval status percentage of all applicable DDD licenses and/or certifications. |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2007-09  | 8th Qtr | 100%   |        |          |
|  | 4th Qtr | 100%   |        |          |
| 2005-07  | 8th Qtr | 100%   |        |          |
|  | 4th Qtr | 100%   |        |          |

| Percentage of clients living in the community |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium                                      | Period  | Target | Actual | Variance |
| 2007-09                                       | 8th Qtr | 97.39% |        |          |
|   | 7th Qtr | 97.37% |        |          |
|   | 6th Qtr | 97.35% |        |          |
|   | 5th Qtr | 97.33% |        |          |
|   | 4th Qtr | 97.31% |        |          |
|   | 3rd Qtr | 97.29% |        |          |
|   | 2nd Qtr | 97.27% | 97.29% | 0.02%    |
|   | 1st Qtr | 97.25% | 97.24% | (0.01)%  |
| 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>          |         |        |        |          |

**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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

|              | FY 2008            | FY 2009            | Biennial Total      |
|--------------|--------------------|--------------------|---------------------|
| FTE's        | 18.7               | 18.7               | 18.7                |
| GFS          | \$17,000           | \$15,000           | \$32,000            |
| Other        | \$8,400,000        | \$8,409,000        | \$16,809,000        |
| <b>Total</b> | <b>\$8,417,000</b> | <b>\$8,424,000</b> | <b>\$16,841,000</b> |

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

**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 |
| 2007-09  | 5th Qtr | 25.6%  |        |          |
|  | 2nd Qtr | 0%     | 0%     | 0%       |
|  | 1st Qtr | 24.4%  | 26%    | 1.6%     |
| 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%   |

**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)

|              | FY 2008          | FY 2009          | Biennial Total     |
|--------------|------------------|------------------|--------------------|
| FTE's        | 2.0              | 2.0              | 2.0                |
| GFS          | \$0              | \$0              | \$0                |
| Other        | \$986,000        | \$989,000        | \$1,975,000        |
| <b>Total</b> | <b>\$986,000</b> | <b>\$989,000</b> | <b>\$1,975,000</b> |

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

**Statewide Strategy: Provide support services to families**

**Expected Results**

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

**D070 Other Community Programs**

Other Community Programs includes background checks, diversion beds, and crisis intervention services to assist the community in supporting individuals with developmental disabilities experiencing a mental health crisis. The Aging and Disability Services Administration (ADSA) contracts with Regional Support Networks (RSNs), mental health agencies, and ADSA-certified residential providers for 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 2008             | FY 2009             | Biennial Total      |
|--------------|---------------------|---------------------|---------------------|
| FTE's        | 0.0                 | 0.0                 | 0.0                 |
| GFS          | \$16,041,000        | \$16,975,000        | \$33,016,000        |
| Other        | \$5,501,000         | \$6,877,000         | \$12,378,000        |
| <b>Total</b> | <b>\$21,542,000</b> | <b>\$23,852,000</b> | <b>\$45,394,000</b> |

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

**Statewide Strategy: Provide community-based residential and in-home support services**

**Expected Results**

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Percentage of clients living in the community |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium                                      | Period  | Target | Actual | Variance |
| 2007-09                                       | 8th Qtr | 97.39% |        |          |
|   | 7th Qtr | 97.37% |        |          |
|   | 6th Qtr | 97.35% |        |          |
|   | 5th Qtr | 97.33% |        |          |
|   | 4th Qtr | 97.31% |        |          |
|   | 3rd Qtr | 97.29% |        |          |
|   | 2nd Qtr | 97.27% | 97.29% | 0.02%    |
|   | 1st Qtr | 97.25% | 97.24% | (0.01)%  |
| 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>          |         |        |        |          |

**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.

|              | FY 2008              | FY 2009              | Biennial Total       |
|--------------|----------------------|----------------------|----------------------|
| FTE's        | 0.0                  | 0.0                  | 0.0                  |
| GFS          | \$96,815,000         | \$109,068,000        | \$205,883,000        |
| Other        | \$101,936,000        | \$114,333,000        | \$216,269,000        |
| <b>Total</b> | <b>\$198,751,000</b> | <b>\$223,401,000</b> | <b>\$422,152,000</b> |

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

**Statewide Strategy: Provide community-based residential and in-home support services**

**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 |
| 2007-09                                       | 8th Qtr | 97.39% |        |          |
|   | 7th Qtr | 97.37% |        |          |
|   | 6th Qtr | 97.35% |        |          |
|   | 5th Qtr | 97.33% |        |          |
|   | 4th Qtr | 97.31% |        |          |
|   | 3rd Qtr | 97.29% |        |          |
|   | 2nd Qtr | 97.27% | 97.29% | 0.02%    |
|   | 1st Qtr | 97.25% | 97.24% | (0.01)%  |
| 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 2008            | FY 2009            | Biennial Total      |
|--------------|--------------------|--------------------|---------------------|
| FTE's        | 0.0                | 0.0                | 0.0                 |
| GFS          | \$3,115,000        | \$3,231,000        | \$6,346,000         |
| Other        | \$2,956,000        | \$3,089,000        | \$6,045,000         |
| <b>Total</b> | <b>\$6,071,000</b> | <b>\$6,320,000</b> | <b>\$12,391,000</b> |

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

**Statewide Strategy: Provide community-based residential and in-home support services**

**Expected Results**

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Percentage of clients living in the community |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium                                      | Period  | Target | Actual | Variance |
| 2007-09                                       | 8th Qtr | 97.39% |        |          |
|   | 7th Qtr | 97.37% |        |          |
|   | 6th Qtr | 97.35% |        |          |
|   | 5th Qtr | 97.33% |        |          |
|   | 4th Qtr | 97.31% |        |          |
|   | 3rd Qtr | 97.29% |        |          |
|   | 2nd Qtr | 97.27% | 97.29% | 0.02%    |
|   | 1st Qtr | 97.25% | 97.24% | (0.01)%  |
| 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>          |         |        |        |          |

**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 2008            | FY 2009            | Biennial Total     |
|--------------|--------------------|--------------------|--------------------|
| FTE's        | 31.9               | 33.0               | 32.5               |
| GFS          | \$2,262,000        | \$2,328,000        | \$4,590,000        |
| Other        | \$1,405,000        | \$1,407,000        | \$2,812,000        |
| <b>Total</b> | <b>\$3,667,000</b> | <b>\$3,735,000</b> | <b>\$7,402,000</b> |

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

**Statewide Strategy: Provide community-based residential and in-home support services**

**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 |
| 2007-09  | 8th Qtr | 100%   |        |          |
|  | 4th Qtr | 100%   |        |          |
| 2005-07  | 8th Qtr | 100%   |        |          |
|  | 4th Qtr | 100%   |        |          |

**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.

|       | FY 2008      | FY 2009      | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 0.0          | 0.0          | 0.0            |
| GFS   | \$19,236,000 | \$24,451,000 | \$43,687,000   |
| Other | \$19,205,000 | \$24,251,000 | \$43,456,000   |
| Total | \$38,441,000 | \$48,702,000 | \$87,143,000   |

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

**Statewide Strategy: Provide community-based residential and in-home support 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.

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

| <b>Average time away from Western State Hospital before an Allen class member is readmitted</b> |               |               |               |                 |
|---|---------------|---------------|---------------|-----------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Target</b> | <b>Actual</b> | <b>Variance</b> |
| 2007-09   | 8th Qtr       | 380           |               |                 |
|   | 4th Qtr       | 350           |               |                 |
| 2005-07   | 8th Qtr       | 280           | 320           | 40              |
|   | 4th Qtr       | 270           | 283           | 13              |
| 2003-05   | 8th Qtr       | 0             | 399           | 399             |
|   | 4th Qtr       | 0             | 211           | 211             |

*1. Baseline figure of 263 days, which is an average from July 1, 2005 to October 1, 2005.*

| <b>Average time in-residence for Allen class members who have been discharged from Western State Hospital during a fiscal year.</b> |               |               |               |                 |
|---|---------------|---------------|---------------|-----------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Target</b> | <b>Actual</b> | <b>Variance</b> |
| 2007-09   | 8th Qtr       | 310           |               |                 |
|   | 4th Qtr       | 310           |               |                 |
| 2005-07   | 8th Qtr       | 515           | 264           | (251)           |
|   | 4th Qtr       | 535           | 556           | 21              |
| 2003-05   | 8th Qtr       | 0             | 564           | 564             |
|   | 4th Qtr       | 0             | 326           | 326             |

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

| <b>Number of annual readmissions of Allen class members to Western State Hospital</b> |               |               |               |                 |
|---|---------------|---------------|---------------|-----------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Target</b> | <b>Actual</b> | <b>Variance</b> |
| 2007-09   | 8th Qtr       | 36            |               |                 |
|   | 4th Qtr       | 36            |               |                 |
| 2005-07   | 8th Qtr       | 14            | 36            | 22              |
|   | 4th Qtr       | 15            | 26            | 11              |
| 2003-05   | 8th Qtr       | 0             | 18            | 18              |
|   | 4th Qtr       | 0             | 34            | 34              |

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Percentage of clients living in the community |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium                                      | Period  | Target | Actual | Variance |
| 2007-09                                       | 8th Qtr | 97.39% |        |          |
|   | 7th Qtr | 97.37% |        |          |
|   | 6th Qtr | 97.35% |        |          |
|   | 5th Qtr | 97.33% |        |          |
|   | 4th Qtr | 97.31% |        |          |
|   | 3rd Qtr | 97.29% |        |          |
|   | 2nd Qtr | 97.27% | 97.29% | 0.02%    |
|   | 1st Qtr | 97.25% | 97.24% | (0.01)%  |
| 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>          |         |        |        |          |

**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 2008       | FY 2009       | Biennial Total |
|-------|---------------|---------------|----------------|
| FTE's | 2,637.6       | 2,627.8       | 2,632.7        |
| GFS   | \$80,469,000  | \$80,668,000  | \$161,137,000  |
| Other | \$101,218,000 | \$98,931,000  | \$200,149,000  |
| Total | \$181,687,000 | \$179,599,000 | \$361,286,000  |

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

**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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Average time away from Western State Hospital before an Allen class member is readmitted         |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2007-09  | 8th Qtr | 380    |        |          |
|  | 4th Qtr | 350    |        |          |
| 2005-07  | 8th Qtr | 280    | 320    | 40       |
|  | 4th Qtr | 270    | 283    | 13       |
| 2003-05  | 8th Qtr | 0      | 399    | 399      |
|  | 4th Qtr | 0      | 211    | 211      |
| <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 |
| 2007-09  | 8th Qtr | 310    |        |          |
|  | 4th Qtr | 310    |        |          |
| 2005-07  | 8th Qtr | 515    | 264    | (251)    |
|  | 4th Qtr | 535    | 556    | 21       |
| 2003-05  | 8th Qtr | 0      | 564    | 564      |
|  | 4th Qtr | 0      | 326    | 326      |
| <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 |
| 2007-09   | 8th Qtr | 36     |        |          |
|   | 4th Qtr | 36     |        |          |
| 2005-07   | 8th Qtr | 14     | 36     | 22       |
|   | 4th Qtr | 15     | 26     | 11       |
| 2003-05   | 8th Qtr | 0      | 18     | 18       |
|   | 4th Qtr | 0      | 34     | 34       |
| <p>1. A high of 65 readmissions occurred in Fiscal Year 2000<br/>                 2. A baseline of 16 readmissions occurred in Fiscal Year 2005</p> |         |        |        |          |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Percentage of clients living in the community |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium                                      | Period  | Target | Actual | Variance |
| 2007-09                                       | 8th Qtr | 97.39% |        |          |
|   | 7th Qtr | 97.37% |        |          |
|   | 6th Qtr | 97.35% |        |          |
|   | 5th Qtr | 97.33% |        |          |
|   | 4th Qtr | 97.31% |        |          |
|   | 3rd Qtr | 97.29% |        |          |
|   | 2nd Qtr | 97.27% | 97.29% | 0.02%    |
|   | 1st Qtr | 97.25% | 97.24% | (0.01)%  |
| 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>          |         |        |        |          |

**D087 Residential Program**

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

|              | FY 2008              | FY 2009              | Biennial Total       |
|--------------|----------------------|----------------------|----------------------|
| FTE's        | 0.0                  | 0.0                  | 0.0                  |
| GFS          | \$131,318,000        | \$139,114,000        | \$270,432,000        |
| Other        | \$130,218,000        | \$139,032,000        | \$269,250,000        |
| <b>Total</b> | <b>\$261,536,000</b> | <b>\$278,146,000</b> | <b>\$539,682,000</b> |

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

**Statewide Strategy: Provide community-based residential and in-home support services**

**Expected Results**

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

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.

| <b>Average time away from Western State Hospital before an Allen class member is readmitted</b>  |               |               |               |                 |
|--|---------------|---------------|---------------|-----------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Target</b> | <b>Actual</b> | <b>Variance</b> |
| 2007-09  | 8th Qtr       | 380           |               |                 |
|  | 4th Qtr       | 350           |               |                 |
| 2005-07  | 8th Qtr       | 280           | 320           | 40              |
|  | 4th Qtr       | 270           | 283           | 13              |
| 2003-05  | 8th Qtr       | 0             | 399           | 399             |
|  | 4th Qtr       | 0             | 211           | 211             |
| <i>1. Baseline figure of 263 days, which is an average from July 1, 2005 to October 1, 2005.</i> |               |               |               |                 |

| <b>Average time in-residence for Allen class members who have been discharged from Western State Hospital during a fiscal year.</b> |               |               |               |                 |
|---|---------------|---------------|---------------|-----------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Target</b> | <b>Actual</b> | <b>Variance</b> |
| 2007-09   | 8th Qtr       | 310           |               |                 |
|   | 4th Qtr       | 310           |               |                 |
| 2005-07   | 8th Qtr       | 515           | 264           | (251)           |
|   | 4th Qtr       | 535           | 556           | 21              |
| 2003-05   | 8th Qtr       | 0             | 564           | 564             |
|   | 4th Qtr       | 0             | 326           | 326             |
| <i>1. Baseline figure of 555 days, which is an average from July 1, 2005 through October 1, 2005.</i>                               |               |               |               |                 |

| <b>Number of annual readmissions of Allen class members to Western State Hospital</b>  |               |               |               |                 |
|--|---------------|---------------|---------------|-----------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Target</b> | <b>Actual</b> | <b>Variance</b> |
| 2007-09  | 8th Qtr       | 36            |               |                 |
|  | 4th Qtr       | 36            |               |                 |
| 2005-07  | 8th Qtr       | 14            | 36            | 22              |
|  | 4th Qtr       | 15            | 26            | 11              |
| 2003-05  | 8th Qtr       | 0             | 18            | 18              |
|  | 4th Qtr       | 0             | 34            | 34              |
| <i>1. A high of 65 readmissions occurred in Fiscal Year 2000<br/>2. A baseline of 16 readmissions occurred in Fiscal Year 2005</i> |               |               |               |                 |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Percentage of clients living in the community |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium                                      | Period  | Target | Actual | Variance |
| 2007-09                                       | 8th Qtr | 97.39% |        |          |
|   | 7th Qtr | 97.37% |        |          |
|   | 6th Qtr | 97.35% |        |          |
|   | 5th Qtr | 97.33% |        |          |
|   | 4th Qtr | 97.31% |        |          |
|   | 3rd Qtr | 97.29% |        |          |
|   | 2nd Qtr | 97.27% | 97.29% | 0.02%    |
|   | 1st Qtr | 97.25% | 97.24% | (0.01)%  |
| 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>          |         |        |        |          |

**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.

|              | FY 2008             | FY 2009             | Biennial Total      |
|--------------|---------------------|---------------------|---------------------|
| FTE's        | 227.0               | 227.0               | 227.0               |
| GFS          | \$6,898,000         | \$6,898,000         | \$13,796,000        |
| Other        | \$6,694,000         | \$6,625,000         | \$13,319,000        |
| <b>Total</b> | <b>\$13,592,000</b> | <b>\$13,523,000</b> | <b>\$27,115,000</b> |

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

**Statewide Strategy: Provide community-based residential and in-home support 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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Percentage of clients living in the community |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium                                      | Period  | Target | Actual | Variance |
| 2007-09                                       | 8th Qtr | 97.39% |        |          |
|   | 7th Qtr | 97.37% |        |          |
|   | 6th Qtr | 97.35% |        |          |
|   | 5th Qtr | 97.33% |        |          |
|   | 4th Qtr | 97.31% |        |          |
|   | 3rd Qtr | 97.29% |        |          |
|   | 2nd Qtr | 97.27% | 97.29% | 0.02%    |
|   | 1st Qtr | 97.25% | 97.24% | (0.01)%  |
| 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>          |         |        |        |          |

**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 2008          | FY 2009          | Biennial Total     |
|--------------|------------------|------------------|--------------------|
| FTE's        | 0.5              | 0.5              | 0.5                |
| GFS          | \$505,000        | \$494,000        | \$999,000          |
| Other        | \$27,000         | \$27,000         | \$54,000           |
| <b>Total</b> | <b>\$532,000</b> | <b>\$521,000</b> | <b>\$1,053,000</b> |

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

**Statewide Strategy: Provide community-based residential and in-home support services**

**Expected Results**

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Percentage of clients living in the community |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium                                      | Period  | Target | Actual | Variance |
| 2007-09                                       | 8th Qtr | 97.39% |        |          |
|   | 7th Qtr | 97.37% |        |          |
|   | 6th Qtr | 97.35% |        |          |
|   | 5th Qtr | 97.33% |        |          |
|   | 4th Qtr | 97.31% |        |          |
|   | 3rd Qtr | 97.29% |        |          |
|   | 2nd Qtr | 97.27% | 97.29% | 0.02%    |
|   | 1st Qtr | 97.25% | 97.24% | (0.01)%  |
| 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>          |         |        |        |          |

**E049 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.

|       | FY 2008      | FY 2009      | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 0.0          | 0.0          | 0.0            |
| GFS   | \$6,475,000  | \$6,564,000  | \$13,039,000   |
| Other | \$6,785,000  | \$6,857,000  | \$13,642,000   |
| Total | \$13,260,000 | \$13,421,000 | \$26,681,000   |

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

**Statewide Strategy: Provide community-based residential and in-home support services**

**Expected Results**

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

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 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 2008             | FY 2009             | Biennial Total       |
|--------------|---------------------|---------------------|----------------------|
| FTE's        | 0.0                 | 0.0                 | 0.0                  |
| GFS          | \$34,838,000        | \$38,898,000        | \$73,736,000         |
| Other        | \$33,717,000        | \$37,857,000        | \$71,574,000         |
| <b>Total</b> | <b>\$68,555,000</b> | <b>\$76,755,000</b> | <b>\$145,310,000</b> |

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

**Statewide Strategy: Provide community-based residential and in-home support services**

**Expected Results**

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

**E051 Care Administration**

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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 2008      | FY 2009      | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 151.4        | 155.0        | 153.2          |
| GFS   | \$12,372,000 | \$13,490,000 | \$25,862,000   |
| Other | \$11,355,000 | \$12,289,000 | \$23,644,000   |
| Total | \$23,727,000 | \$25,779,000 | \$49,506,000   |

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

**Statewide Strategy: Provide community-based residential and in-home support 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 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.

|       | FY 2008      | FY 2009      | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 699.3        | 701.1        | 700.2          |
| GFS   | \$43,206,000 | \$43,886,000 | \$87,092,000   |
| Other | \$43,905,000 | \$44,497,000 | \$88,402,000   |
| Total | \$87,111,000 | \$88,383,000 | \$175,494,000  |

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

**Statewide Strategy: Provide community-based residential and in-home support services**

**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 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 2008       | FY 2009       | Biennial Total  |
|-------|---------------|---------------|-----------------|
| FTE's | 3.8           | 1.2           | 2.5             |
| GFS   | \$289,133,000 | \$331,531,000 | \$620,664,000   |
| Other | \$313,318,000 | \$357,789,000 | \$671,107,000   |
| Total | \$602,451,000 | \$689,320,000 | \$1,291,771,000 |

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

**Statewide Strategy: Provide community-based residential and in-home support services**

**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 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.

|              | <b>FY 2008</b>      | <b>FY 2009</b>      | <b>Biennial Total</b> |
|--------------|---------------------|---------------------|-----------------------|
| FTE's        | 357.0               | 358.4               | 357.7                 |
| GFS          | \$9,206,000         | \$9,654,000         | \$18,860,000          |
| Other        | \$29,667,000        | \$29,942,000        | \$59,609,000          |
| <b>Total</b> | <b>\$38,873,000</b> | <b>\$39,596,000</b> | <b>\$78,469,000</b>   |

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

**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 Residential Community Services**

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

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.

|              | <b>FY 2008</b>      | <b>FY 2009</b>      | <b>Biennial Total</b> |
|--------------|---------------------|---------------------|-----------------------|
| FTE's        | 0.0                 | 0.0                 | 0.0                   |
| GFS          | \$47,192,000        | \$48,409,000        | \$95,601,000          |
| Other        | \$46,680,000        | \$48,629,000        | \$95,309,000          |
| <b>Total</b> | <b>\$93,872,000</b> | <b>\$97,038,000</b> | <b>\$190,910,000</b>  |

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

**Statewide Strategy: Provide community-based residential and in-home support 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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Monthly average cost per long-term care client.  |         |            |            |           |
|--|---------|------------|------------|-----------|
| Biennium   | Period  | Target     | Actual     | Variance  |
| 2007-09  | 8th Qtr | \$2,088.05 |            |           |
|  | 7th Qtr | \$2,075.99 |            |           |
|  | 6th Qtr | \$2,112.18 |            |           |
|  | 5th Qtr | \$2,114.6  |            |           |
|  | 4th Qtr | \$1,998.42 |            |           |
|  | 3rd Qtr | \$1,998.83 |            |           |
|  | 2nd Qtr | \$2,017.08 | \$1,957.52 | \$(59.56) |
|  | 1st Qtr | \$2,019.16 | \$1,929.66 | \$(89.5)  |
| 2005-07  | 8th Qtr | \$1,861.49 | \$1,850.62 | \$(10.87) |
|  | 7th Qtr | \$1,841.2  | \$1,820.6  | \$(20.6)  |
|  | 6th Qtr | \$1,883.88 | \$1,870.79 | \$(13.09) |
|  | 5th Qtr | \$1,884.68 | \$1,875.85 | \$(8.83)  |
|  | 4th Qtr | \$1,772.77 | \$1,763.22 | \$(9.55)  |
|  | 3rd Qtr | \$1,753.48 | \$1,744.94 | \$(8.54)  |
|  | 2nd Qtr | \$1,798.08 | \$1,792.76 | \$(5.32)  |
|  | 1st Qtr | \$1,797.99 | \$1,786.11 | \$(11.88) |
| 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) |
| <i>It is cost effective to provide the required services that enable clients to reside in a community setting.</i> |         |            |            |           |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Percent of long-term care clients living in the community settings.  |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2007-09  | 8th Qtr | 79.21% |        |          |
|  | 7th Qtr | 78.93% |        |          |
|  | 6th Qtr | 78.58% |        |          |
|  | 5th Qtr | 78.34% |        |          |
|  | 4th Qtr | 78.27% |        |          |
|  | 3rd Qtr | 77.97% |        |          |
|  | 2nd Qtr | 77.6%  | 77.95% | 0.35%    |
|  | 1st Qtr | 77.36% | 77.52% | 0.16%    |
| 2005-07  | 8th Qtr | 77.77% | 77.35% | (0.42)%  |
|  | 7th Qtr | 77.47% | 77.04% | (0.43)%  |
|  | 6th Qtr | 77.03% | 76.63% | (0.4)%   |
|  | 5th Qtr | 76.69% | 76.21% | (0.48)%  |
|  | 4th Qtr | 76.57% | 76.09% | (0.48)%  |
|  | 3rd Qtr | 76.22% | 75.68% | (0.54)%  |
|  | 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%    |
| <p><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></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 2008              | FY 2009              | Biennial Total         |
|--------------|----------------------|----------------------|------------------------|
| FTE's        | 0.0                  | 0.0                  | 0.0                    |
| GFS          | \$251,224,000        | \$253,901,000        | \$505,125,000          |
| Other        | \$260,602,000        | \$262,505,000        | \$523,107,000          |
| <b>Total</b> | <b>\$511,826,000</b> | <b>\$516,406,000</b> | <b>\$1,028,232,000</b> |

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

**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.

| Monthly average cost per long-term care client.  |         |            |            |           |
|--|---------|------------|------------|-----------|
| Biennium   | Period  | Target     | Actual     | Variance  |
| 2007-09  | 8th Qtr | \$2,088.05 |            |           |
|  | 7th Qtr | \$2,075.99 |            |           |
|  | 6th Qtr | \$2,112.18 |            |           |
|  | 5th Qtr | \$2,114.6  |            |           |
|  | 4th Qtr | \$1,998.42 |            |           |
|  | 3rd Qtr | \$1,998.83 |            |           |
|  | 2nd Qtr | \$2,017.08 | \$1,957.52 | \$(59.56) |
|  | 1st Qtr | \$2,019.16 | \$1,929.66 | \$(89.5)  |
| 2005-07  | 8th Qtr | \$1,861.49 | \$1,850.62 | \$(10.87) |
|  | 7th Qtr | \$1,841.2  | \$1,820.6  | \$(20.6)  |
|  | 6th Qtr | \$1,883.88 | \$1,870.79 | \$(13.09) |
|  | 5th Qtr | \$1,884.68 | \$1,875.85 | \$(8.83)  |
|  | 4th Qtr | \$1,772.77 | \$1,763.22 | \$(9.55)  |
|  | 3rd Qtr | \$1,753.48 | \$1,744.94 | \$(8.54)  |
|  | 2nd Qtr | \$1,798.08 | \$1,792.76 | \$(5.32)  |
|  | 1st Qtr | \$1,797.99 | \$1,786.11 | \$(11.88) |
| 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) |
| <i>It is cost effective to provide the required services that enable clients to reside in a community setting.</i> |         |            |            |           |

**E077 Program For All-Inclusive Care for the Elderly**

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

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.

|              | <b>FY 2008</b>      | <b>FY 2009</b>      | <b>Biennial Total</b> |
|--------------|---------------------|---------------------|-----------------------|
| FTE's        | 0.0                 | 0.0                 | 0.0                   |
| GFS          | \$6,686,000         | \$6,709,000         | \$13,395,000          |
| Other        | \$7,007,000         | \$7,009,000         | \$14,016,000          |
| <b>Total</b> | <b>\$13,693,000</b> | <b>\$13,718,000</b> | <b>\$27,411,000</b>   |

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

**Statewide Strategy: Provide community-based residential and in-home support services**

**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.

**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.

|              | <b>FY 2008</b>      | <b>FY 2009</b>      | <b>Biennial Total</b> |
|--------------|---------------------|---------------------|-----------------------|
| FTE's        | 44.0                | 44.0                | 44.0                  |
| GFS          | \$12,124,000        | \$12,158,000        | \$24,282,000          |
| Other        | \$12,448,000        | \$12,369,000        | \$24,817,000          |
| <b>Total</b> | <b>\$24,572,000</b> | <b>\$24,527,000</b> | <b>\$49,099,000</b>   |

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

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

**Expected Results**

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

**F010 Child Support Enforcement**

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 2008       | FY 2009       | Biennial Total |
|-------|---------------|---------------|----------------|
| FTE's | 1,248.6       | 1,247.0       | 1,247.8        |
| GFS   | \$41,620,000  | \$44,099,000  | \$85,719,000   |
| Other | \$103,682,000 | \$103,761,000 | \$207,443,000  |
| Total | \$145,302,000 | \$147,860,000 | \$293,162,000  |

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

**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.

**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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

|       | FY 2008        | FY 2009        | Biennial Total  |
|-------|----------------|----------------|-----------------|
| FTE's | 0.0            | 0.0            | 0.0             |
| GFS   | \$(37,425,000) | \$(28,962,000) | \$(66,387,000)  |
| Other | \$(39,110,000) | \$(30,540,000) | \$(69,650,000)  |
| Total | \$(76,535,000) | \$(59,502,000) | \$(136,037,000) |

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

**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.

**F020 Consolidated Emergency Assistance (CEAP)**

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

|       | FY 2008   | FY 2009   | 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      |

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

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

**Expected Results**

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

**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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

|              | FY 2008            | FY 2009            | Biennial Total      |
|--------------|--------------------|--------------------|---------------------|
| FTE's        | 5.5                | 5.5                | 5.5                 |
| GFS          | \$5,558,000        | \$5,532,000        | \$11,090,000        |
| Other        | \$3,000            | \$3,000            | \$6,000             |
| <b>Total</b> | <b>\$5,561,000</b> | <b>\$5,535,000</b> | <b>\$11,096,000</b> |

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

**Statewide Strategy: Provide support services to families**

**Expected Results**

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

**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.

|              | FY 2008             | FY 2009             | Biennial Total      |
|--------------|---------------------|---------------------|---------------------|
| FTE's        | 23.7                | 23.8                | 23.8                |
| GFS          | \$6,031,000         | \$6,025,000         | \$12,056,000        |
| Other        | \$7,917,000         | \$7,997,000         | \$15,914,000        |
| <b>Total</b> | <b>\$13,948,000</b> | <b>\$14,022,000</b> | <b>\$27,970,000</b> |

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

**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.

**F038 Food Stamp Administration**

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

|       | FY 2008      | FY 2009      | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 706.2        | 739.5        | 722.9          |
| GFS   | \$19,226,000 | \$20,313,000 | \$39,539,000   |
| Other | \$20,481,000 | \$22,102,000 | \$42,583,000   |
| Total | \$39,707,000 | \$42,415,000 | \$82,122,000   |

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

**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)**

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 2008      | FY 2009       | Biennial Total |
|-------|--------------|---------------|----------------|
| FTE's | 222.0        | 232.3         | 227.2          |
| GFS   | \$95,122,000 | \$101,661,000 | \$196,783,000  |
| Other | \$1,249,000  | \$1,248,000   | \$2,497,000    |
| Total | \$96,371,000 | \$102,909,000 | \$199,280,000  |

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

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

**Expected Results**

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

**F042 Immigrant State Food Assistance**

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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 2008     | FY 2009     | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 40.0        | 40.1        | 40.1           |
| GFS   | \$7,424,000 | \$7,891,000 | \$15,315,000   |
| Other | \$20,000    | \$20,000    | \$40,000       |
| Total | \$7,444,000 | \$7,911,000 | \$15,355,000   |

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

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

**Expected Results**

Reduce hunger and food insecurity.

**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 2008  | FY 2009  | 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      |

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

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

**Expected Results**

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

**F061 Medical Eligibility Determination Services**

These FTE staff and the funding are associated with determining eligibility and case management of medical programs.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

|       | FY 2008      | FY 2009      | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 810.2        | 844.3        | 827.3          |
| GFS   | \$24,709,000 | \$20,709,000 | \$45,418,000   |
| Other | \$18,712,000 | \$19,905,000 | \$38,617,000   |
| Total | \$43,421,000 | \$40,614,000 | \$84,035,000   |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide access to appropriate health care**

**Expected Results**

Assist clients in applying for and meeting requirements of medical assistance programs.

**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.

|       | FY 2008      | FY 2009      | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 0.0          | 0.0          | 0.0            |
| GFS   | \$11,431,000 | \$12,090,000 | \$23,521,000   |
| Other | \$3,173,000  | \$3,171,000  | \$6,344,000    |
| Total | \$14,604,000 | \$15,261,000 | \$29,865,000   |

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

**Statewide Strategy: Provide support services to families**

**Expected Results**

Assist clients in understanding and meeting program requirements.

**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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

|              | FY 2008              | FY 2009              | Biennial Total       |
|--------------|----------------------|----------------------|----------------------|
| FTE's        | 100.9                | 90.8                 | 95.9                 |
| GFS          | \$56,116,000         | \$60,512,000         | \$116,628,000        |
| Other        | \$55,435,000         | \$59,432,000         | \$114,867,000        |
| <b>Total</b> | <b>\$111,551,000</b> | <b>\$119,944,000</b> | <b>\$231,495,000</b> |

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

**Statewide Strategy: Provide support services to families**

**Expected Results**

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

**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 2008            | FY 2009            | Biennial Total     |
|--------------|--------------------|--------------------|--------------------|
| FTE's        | 4.3                | 4.3                | 4.3                |
| GFS          | \$0                | \$(41,000)         | \$(41,000)         |
| Other        | \$1,744,000        | \$1,758,000        | \$3,502,000        |
| <b>Total</b> | <b>\$1,744,000</b> | <b>\$1,717,000</b> | <b>\$3,461,000</b> |

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

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

**Expected Results**

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

**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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

|              | <b>FY 2008</b>      | <b>FY 2009</b>      | <b>Biennial Total</b> |
|--------------|---------------------|---------------------|-----------------------|
| FTE's        | 0.0                 | 0.0                 | 0.0                   |
| GFS          | \$18,279,000        | \$18,277,000        | \$36,556,000          |
| Other        | \$0                 | \$0                 | \$0                   |
| <b>Total</b> | <b>\$18,279,000</b> | <b>\$18,277,000</b> | <b>\$36,556,000</b>   |

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

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

**Expected Results**

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

**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.

|              | <b>FY 2008</b>       | <b>FY 2009</b>       | <b>Biennial Total</b> |
|--------------|----------------------|----------------------|-----------------------|
| FTE's        | 306.1                | 306.5                | 306.3                 |
| GFS          | \$188,527,000        | \$189,654,000        | \$378,181,000         |
| Other        | \$122,116,000        | \$118,040,000        | \$240,156,000         |
| <b>Total</b> | <b>\$310,643,000</b> | <b>\$307,694,000</b> | <b>\$618,337,000</b>  |

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

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

**Expected Results**

Help low-income families meet their basic needs.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Percentage of WorkFirst clients in full-time participation. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 43%    |        |          |
|   | 7th Qtr | 42%    |        |          |
|   | 6th Qtr | 41%    |        |          |
|   | 5th Qtr | 40%    |        |          |
|   | 4th Qtr | 39%    |        |          |
|   | 3rd Qtr | 38%    |        |          |
|   | 2nd Qtr | 37%    | 0%     | (37)%    |
|   | 1st Qtr | 36%    | 0%     | (36)%    |
| 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%     |

**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 2008      | FY 2009      | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 437.0        | 437.6        | 437.3          |
| GFS   | \$31,732,000 | \$32,039,000 | \$63,771,000   |
| Other | \$64,229,000 | \$63,688,000 | \$127,917,000  |
| Total | \$95,961,000 | \$95,727,000 | \$191,688,000  |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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

**Statewide Strategy: Provide support services to families**

**Expected Results**

Help low-income families achieve economic self-sufficiency.

| Percentage of WorkFirst clients in full-time participation. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 43%    |        |          |
|   | 7th Qtr | 42%    |        |          |
|   | 6th Qtr | 41%    |        |          |
|   | 5th Qtr | 40%    |        |          |
|   | 4th Qtr | 39%    |        |          |
|   | 3rd Qtr | 38%    |        |          |
|   | 2nd Qtr | 37%    | 0%     | (37)%    |
|   | 1st Qtr | 36%    | 0%     | (36)%    |
| 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%     |

**F109 Working Connections Child Care Program**

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

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 2008              | FY 2009              | Biennial Total       |
|--------------|----------------------|----------------------|----------------------|
| FTE's        | 302.9                | 303.3                | 303.1                |
| GFS          | \$105,706,000        | \$116,920,000        | \$222,626,000        |
| Other        | \$170,579,000        | \$146,711,000        | \$317,290,000        |
| <b>Total</b> | <b>\$276,285,000</b> | <b>\$263,631,000</b> | <b>\$539,916,000</b> |

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

**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 |
| 2007-09   | 1st Qtr | 0%     | 0%     | 0%       |
| 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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Percentage of licensed child care family homes that are up-to-date on monitoring visits |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 1st Qtr | 0%     | 0%     | 0%       |
| 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>   |         |        |        |          |

**G008 Chemical Dependency Prevention Services**

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

|              | FY 2008             | FY 2009             | Biennial Total      |
|--------------|---------------------|---------------------|---------------------|
| FTE's        | 7.0                 | 7.0                 | 7.0                 |
| GFS          | \$1,398,000         | \$1,404,000         | \$2,802,000         |
| Other        | \$8,940,000         | \$8,942,000         | \$17,882,000        |
| <b>Total</b> | <b>\$10,338,000</b> | <b>\$10,346,000</b> | <b>\$20,684,000</b> |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services**

**Expected Results**

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

**G015 Community Based Drug and Alcohol Treatment Services**

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

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

|              | FY 2008             | FY 2009             | Biennial Total       |
|--------------|---------------------|---------------------|----------------------|
| FTE's        | 23.3                | 23.3                | 23.3                 |
| GFS          | \$27,177,000        | \$33,792,000        | \$60,969,000         |
| Other        | \$55,257,000        | \$63,027,000        | \$118,284,000        |
| <b>Total</b> | <b>\$82,434,000</b> | <b>\$96,819,000</b> | <b>\$179,253,000</b> |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services**

**Expected Results**

Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs, that specifically address the needs of low-income adults, youth, women, children, and families.

| Increase in targeted treatment expansion adults served, beyond the similar adult population served in State Fiscal Year 2005. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 4th Qtr | 42%    |        |          |
|   | 3rd Qtr | 38%    | 28%    | (10)%    |
|   | 2nd Qtr | 37%    | 27%    | (10)%    |
|   | 1st Qtr | 35%    | 26%    | (9)%     |
| 2005-07   | 8th Qtr | 36%    | 24%    | (12)%    |
|   | 4th Qtr | 29%    | 14%    | (15)%    |
| <i>State Fiscal Year 2005 base for the adult population is 16,104 adults served.</i>  |         |        |        |          |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 4th Qtr | 3%     |        |          |
|   | 3rd Qtr | 3%     | 5%     | 2%       |
|   | 2nd Qtr | 3%     | 5%     | 2%       |
|   | 1st Qtr | 3%     |        |          |
| 2005-07   | 8th Qtr | 11%    | (4)%   | (15)%    |
|   | 4th Qtr | 11%    | (4)%   | (15)%    |
| <i>State Fiscal Year 2005 base for the youth population is 6,213 served.</i>  |         |        |        |          |

**G022 DASA Administration**

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

|              | FY 2008             | FY 2009             | Biennial Total      |
|--------------|---------------------|---------------------|---------------------|
| FTE's        | 39.3                | 48.7                | 44.0                |
| GFS          | \$3,581,000         | \$4,639,000         | \$8,220,000         |
| Other        | \$16,382,000        | \$13,119,000        | \$29,501,000        |
| <b>Total</b> | <b>\$19,963,000</b> | <b>\$17,758,000</b> | <b>\$37,721,000</b> |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services**

**Expected Results**

Provide and ensure quality services that support individuals and families in their efforts to raise children who are free of alcohol, tobacco, and other drugs.

**G085 Residential Drug and Alcohol Treatment Services**

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

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

|              | <b>FY 2008</b>      | <b>FY 2009</b>      | <b>Biennial Total</b> |
|--------------|---------------------|---------------------|-----------------------|
| FTE's        | 10.2                | 9.9                 | 10.1                  |
| GFS          | \$30,785,000        | \$28,590,000        | \$59,375,000          |
| Other        | \$25,796,000        | \$21,450,000        | \$47,246,000          |
| <b>Total</b> | <b>\$56,581,000</b> | <b>\$50,040,000</b> | <b>\$106,621,000</b>  |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services**

**Expected Results**

Provide low-income and indigent adults and adolescents with referral and access to detoxification residential treatment agencies while ensuring a high quality continuum of care, including access to integrated, effective outpatient services.

| <b>Percent of youth successfully completing residential treatment</b> |               |               |               |                 |
|---|---------------|---------------|---------------|-----------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Target</b> | <b>Actual</b> | <b>Variance</b> |
| 2007-09   | 8th Qtr       | 62%           |               |                 |
|   | 7th Qtr       | 62%           |               |                 |
|   | 6th Qtr       | 62%           |               |                 |
|   | 5th Qtr       | 62%           |               |                 |
|   | 4th Qtr       | 62%           |               |                 |
|   | 3rd Qtr       | 62%           |               |                 |
|   | 2nd Qtr       | 62%           |               |                 |
|   | 1st Qtr       | 62%           | 71%           | 9%              |
| 2005-07   | 5th Qtr       | 62%           | 67%           | 5%              |
|   | 1st Qtr       | 62%           | 64%           | 2%              |
| 2003-05   | 5th Qtr       | 62%           | 61%           | (1)%            |
|   | 1st Qtr       | 62%           | 62%           | 0%              |

**G098 Support Services for Clients Receiving Drug and Alcohol Treatment**

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

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

|              | <b>FY 2008</b>      | <b>FY 2009</b>      | <b>Biennial Total</b> |
|--------------|---------------------|---------------------|-----------------------|
| FTE's        | 15.7                | 15.5                | 15.6                  |
| GFS          | \$6,311,000         | \$6,042,000         | \$12,353,000          |
| Other        | \$5,329,000         | \$8,365,000         | \$13,694,000          |
| <b>Total</b> | <b>\$11,640,000</b> | <b>\$14,407,000</b> | <b>\$26,047,000</b>   |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services**

**Expected Results**

Integrate chemical dependency and infectious disease prevention and treatment services, and provide cross-training and technical assistance to those serving chemically dependent individuals with infectious diseases or at high risk for them.

**H001 Administrative Costs**

This activity reflects both the Division of Disability Determination Services and the Medical Assistance Administration's (MAA's) operating costs across all activities. (Health Services Account-State)

|              | <b>FY 2008</b>       | <b>FY 2009</b>       | <b>Biennial Total</b> |
|--------------|----------------------|----------------------|-----------------------|
| FTE's        | 625.1                | 638.1                | 631.6                 |
| GFS          | \$27,903,000         | \$33,071,000         | \$60,974,000          |
| Other        | \$98,293,000         | \$97,177,000         | \$195,470,000         |
| <b>Total</b> | <b>\$126,196,000</b> | <b>\$130,248,000</b> | <b>\$256,444,000</b>  |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide access to appropriate health care**

**Expected Results**

Continue to improve processes that promote the effective use of resources. Strengthen information and fiscal monitoring systems. Enhance abilities to be an effective purchaser of health services.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 4,900  |        |          |
|   | 7th Qtr | 4,667  |        |          |
|   | 6th Qtr | 4,436  |        |          |
|   | 5th Qtr | 4,205  |        |          |
|   | 4th Qtr | 3,974  |        |          |
|   | 3rd Qtr | 3,743  |        |          |
|   | 2nd Qtr | 3,512  |        |          |
|   | 1st Qtr | 3,281  | 1,685  | (1,596)  |
| 2005-07   | 8th Qtr | 2,680  | 1,935  | (745)    |
|   | 7th Qtr | 2,290  | 1,772  | (518)    |
|   | 6th Qtr | 1,900  | 1,336  | (564)    |
|   | 5th Qtr | 1,510  | 1,244  | (266)    |
|   | 4th Qtr | 1,120  | 1,285  | 165      |
|   | 3rd Qtr | 0      | 1,283  | 1,283    |
|   | 2nd Qtr | 0      | 860    | 860      |
|   | 1st Qtr | 0      | 594    | 594      |

**H023 Disproportionate Share Hospital/Proshare**

Congress established the Disproportionate Share Hospital (DSH) program to ensure continued operation of those hospitals most heavily impacted by charity and Medicaid caseloads. The Department of Social and Health Services operates DSH and several intergovernmental transfer (IGT) and refinancing programs to maximize federal revenue. In the 1999-01 Biennium, the state opted to expand the IGT programs to include public hospital district nursing homes, and further maximize federal revenue using IGTs with the University of Washington and Harborview Medical Center. In prior biennia, participating hospitals and nursing facilities throughout the state have been allowed to keep a percentage of the revenue earned through some of these programs.

|       | FY 2008       | FY 2009       | Biennial Total |
|-------|---------------|---------------|----------------|
| FTE's | 2.0           | 2.0           | 2.0            |
| GFS   | \$60,413,000  | \$60,950,000  | \$121,363,000  |
| Other | \$128,970,000 | \$136,196,000 | \$265,166,000  |
| Total | \$189,383,000 | \$197,146,000 | \$386,529,000  |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide access to appropriate health care**

**Expected Results**

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

The Department will seek to maximize the use of available federal funds and improve health service access and quality.

| DSH proshare cost coverage for state only and indigent patients at eligible hospitals. |         |         |        |           |
|--|---------|---------|--------|-----------|
| Biennium   | Period  | Target  | Actual | Variance  |
| 2007-09  | 8th Qtr | \$30.89 |        |           |
|  | 7th Qtr | \$30.89 |        |           |
|  | 6th Qtr | \$30.89 |        |           |
|  | 5th Qtr | \$30.89 |        |           |
|  | 4th Qtr | \$29.51 |        |           |
|  | 3rd Qtr | \$29.51 |        |           |
|  | 2nd Qtr | \$29.51 |        |           |
|  | 1st Qtr | \$29.51 | \$19.2 | \$(10.31) |
| 2005-07  | 8th Qtr | \$37.8  |        |           |
|  | 7th Qtr | \$37.8  |        |           |
|  | 6th Qtr | \$37.8  |        |           |
|  | 5th Qtr | \$31    |        |           |
|  | 4th Qtr | \$34.9  |        |           |
|  | 3rd Qtr | \$34.9  |        |           |
|  | 2nd Qtr | \$37.9  |        |           |
|  | 1st Qtr | \$30.6  | \$0    | \$(30.6)  |

**H056 Mandatory Medicaid Program for Children and Families**

Mandatory clients of this program are families and children eligible to receive Temporary Assistance to Needy Families (TANF); families and individuals terminated from TANF because they have increased earnings or hours of employment or Social Security Disability Insurance income; individuals who are ineligible for TANF because of requirements that do not apply to Medicaid; eligible pregnant women and their newborns; individuals receiving Social Security Income or those eligible to receive mandatory state supplements; and children in foster care or adoption support. Mandatory Medicaid services for eligible clients include inpatient and outpatient hospital care, rural health clinic services, laboratory and X-ray services, nursing home services for clients 21 years or older (other than those in mental hospitals or institutions for the developmentally disabled), EPSDT (Early and Periodic Screening, Diagnosis, and Treatment) health care program for children, family planning, physician care, and home health.

|       | FY 2008         | FY 2009         | Biennial Total  |
|-------|-----------------|-----------------|-----------------|
| FTE's | 394.3           | 395.1           | 394.7           |
| GFS   | \$1,253,586,000 | \$1,287,254,000 | \$2,540,840,000 |
| Other | \$1,475,412,000 | \$1,514,383,000 | \$2,989,795,000 |
| Total | \$2,728,998,000 | \$2,801,637,000 | \$5,530,635,000 |

**Statewide Result Area: Improve the health of Washingtonians**

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

**Statewide Strategy: Provide access to appropriate health care**

**Expected Results**

Assure access to high quality health care. Enhance contracting capability with health carriers.

| Average monthly enrollment of children in Medical Assistance programs. |         |         |         |          |
|--|---------|---------|---------|----------|
| Biennium   | Period  | Target  | Actual  | Variance |
| 2007-09  | 8th Qtr | 575,146 |         |          |
|  | 7th Qtr | 571,899 |         |          |
|  | 6th Qtr | 568,904 |         |          |
|  | 5th Qtr | 566,118 |         |          |
|  | 4th Qtr | 563,238 |         |          |
|  | 3rd Qtr | 560,769 |         |          |
|  | 2nd Qtr | 559,355 |         |          |
|  | 1st Qtr | 559,581 | 568,332 | 8,751    |
| 2005-07  | 8th Qtr | 597,279 | 574,033 | (23,246) |
|  | 7th Qtr | 595,186 | 553,376 | (41,810) |
|  | 6th Qtr | 592,772 | 555,529 | (37,243) |
|  | 5th Qtr | 589,677 | 557,477 | (32,200) |
|  | 4th Qtr | 565,739 | 554,724 | (11,015) |
|  | 3rd Qtr | 562,200 | 554,848 | (7,352)  |
|  | 2nd Qtr | 560,769 | 557,397 | (3,372)  |
|  | 1st Qtr | 553,908 | 551,375 | (2,533)  |
| 2003-05  | 8th Qtr | 555,000 | 527,235 | (27,765) |
|  | 4th Qtr | 555,000 | 562,078 | 7,078    |

| Immunization rate for two-year-olds enrolled in Medicaid health plans. |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2007-09  | 8th Qtr | 70%    | 0%     | (70)%    |
|  | 4th Qtr | 69%    | 0%     | (69)%    |
| 2005-07  | 8th Qtr | 73%    | 67%    | (6)%     |
|  | 4th Qtr | 72%    | 63.63% | (8.37)%  |
|  | 1st Qtr | 0%     | 0%     | 0%       |
| 2003-05  | 8th Qtr | 58%    | 71.3%  | 13.3%    |
|  | 4th Qtr | 59%    | 67.8%  | 8.8%     |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births). |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2007-09  | 8th Qtr | 6.8%   | 0%     | (6.8)%   |
|  | 4th Qtr | 6.8%   | 0%     | (6.8)%   |
| 2005-07  | 8th Qtr | 6.8%   |        |          |
|  | 4th Qtr | 6.8%   | 6.8%   | 0%       |

**H057 Medicaid for Optional Children**

Medicaid services are provided to those children who do not qualify under the federal mandatory guidelines, but live in families with incomes less than 200 percent of the federal poverty level. (Health Services Account-State)

|              | FY 2008              | FY 2009              | Biennial Total         |
|--------------|----------------------|----------------------|------------------------|
| FTE's        | 96.1                 | 102.0                | 99.1                   |
| GFS          | \$41,998,000         | \$45,211,000         | \$87,209,000           |
| Other        | \$555,578,000        | \$606,546,000        | \$1,162,124,000        |
| <b>Total</b> | <b>\$597,576,000</b> | <b>\$651,757,000</b> | <b>\$1,249,333,000</b> |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide access to appropriate health care**

**Expected Results**

Assure access to high quality health care. Enhance contracting capability with health carriers.

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

| <b>Average monthly enrollment of children in Medical Assistance programs.</b> |               |               |               |                 |
|---|---------------|---------------|---------------|-----------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Target</b> | <b>Actual</b> | <b>Variance</b> |
| 2007-09   | 8th Qtr       | 575,146       |               |                 |
|   | 7th Qtr       | 571,899       |               |                 |
|   | 6th Qtr       | 568,904       |               |                 |
|   | 5th Qtr       | 566,118       |               |                 |
|   | 4th Qtr       | 563,238       |               |                 |
|   | 3rd Qtr       | 560,769       |               |                 |
|   | 2nd Qtr       | 559,355       |               |                 |
|   | 1st Qtr       | 559,581       | 568,332       | 8,751           |
| 2005-07   | 8th Qtr       | 597,279       | 574,033       | (23,246)        |
|   | 7th Qtr       | 595,186       | 553,376       | (41,810)        |
|   | 6th Qtr       | 592,772       | 555,529       | (37,243)        |
|   | 5th Qtr       | 589,677       | 557,477       | (32,200)        |
|   | 4th Qtr       | 565,739       | 554,724       | (11,015)        |
|   | 3rd Qtr       | 562,200       | 554,848       | (7,352)         |
|   | 2nd Qtr       | 560,769       | 557,397       | (3,372)         |
|   | 1st Qtr       | 553,908       | 551,375       | (2,533)         |
| 2003-05   | 8th Qtr       | 555,000       | 527,235       | (27,765)        |
|   | 4th Qtr       | 555,000       | 562,078       | 7,078           |

| <b>Immunization rate for two-year-olds enrolled in Medicaid health plans.</b> |               |               |               |                 |
|---|---------------|---------------|---------------|-----------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Target</b> | <b>Actual</b> | <b>Variance</b> |
| 2007-09   | 8th Qtr       | 70%           | 0%            | (70)%           |
|   | 4th Qtr       | 69%           | 0%            | (69)%           |
| 2005-07   | 8th Qtr       | 73%           | 67%           | (6)%            |
|   | 4th Qtr       | 72%           | 63.63%        | (8.37)%         |
|   | 1st Qtr       | 0%            | 0%            | 0%              |
| 2003-05   | 8th Qtr       | 58%           | 71.3%         | 13.3%           |
|   | 4th Qtr       | 59%           | 67.8%         | 8.8%            |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births). |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2007-09  | 8th Qtr | 6.8%   | 0%     | (6.8)%   |
|  | 4th Qtr | 6.8%   | 0%     | (6.8)%   |
| 2005-07  | 8th Qtr | 6.8%   |        |          |
|  | 4th Qtr | 6.8%   | 6.8%   | 0%       |

**H058 Medicaid Program for Aged, Blind and Disabled**

Medically Needy (MN) is a federally and state-funded Medicaid program for aged, blind, or disabled individuals with incomes above \$571 per month and/or resources above \$2,000. Clients with income in excess of this limit are required to spend down excess income before medical benefits can be authorized. (Health Services Account)

|       | FY 2008       | FY 2009       | Biennial Total |
|-------|---------------|---------------|----------------|
| FTE's | 23.3          | 25.3          | 24.3           |
| GFS   | \$54,858,000  | \$60,791,000  | \$115,649,000  |
| Other | \$47,182,000  | \$54,442,000  | \$101,624,000  |
| Total | \$102,040,000 | \$115,233,000 | \$217,273,000  |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide access to appropriate health care**

**Expected Results**

Assure access to high quality health care. Improve health service access and quality.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Number of clients enrolled in care management pilots and chronic care programs.  |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2007-09  | 8th Qtr | 7,587  |        |          |
|  | 7th Qtr | 7,402  |        |          |
|  | 6th Qtr | 7,221  |        |          |
|  | 5th Qtr | 7,045  |        |          |
|  | 4th Qtr | 6,873  |        |          |
|  | 3rd Qtr | 6,705  |        |          |
|  | 2nd Qtr | 6,541  |        |          |
|  | 1st Qtr | 6,381  | 7,293  | 912      |
| 2005-07  | 8th Qtr | 6,225  | 7,487  | 1,262    |
|  | 7th Qtr | 6,025  | 7,182  | 1,157    |
|  | 6th Qtr | 5,825  | 7,069  | 1,244    |
|  | 5th Qtr | 5,662  | 6,138  | 476      |
|  | 4th Qtr | 5,534  | 6,095  | 561      |
|  | 3rd Qtr | 5,379  | 4,802  | (577)    |
|  | 2nd Qtr | 5,265  | 4,491  | (774)    |
|  | 1st Qtr | 5,240  | 4,949  | (291)    |
| <i>Care management pilots and chronic care programs include:<br/>                     Washington Medicaid Integration Partnership (WMIP)<br/>                     GAU pilot<br/>                     Medicare/Medicaid Integration Program (MMIP)<br/>                     Disease management contracts for diabetes, asthma,<br/>                     end-stage renal disease (ESRD)<br/>                     Chronic heart conditions (COPD and CKD)</i> |         |        |        |          |

**H060 Medical Care for General Assistance Unemployable and ADATSA**

General Assistance-Unemployable (GA-U) is a state-funded program that provides limited medical care to persons who are physically and/or mentally incapacitated and unemployable for more than 90 days. Limited medical care is also provided to people participating in the state-funded Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) program which provides cash and/or medical benefits, treatment, and support for persons who are unemployed due to drug or alcohol abuse. (Health Services Account)

|              | FY 2008              | FY 2009              | Biennial Total       |
|--------------|----------------------|----------------------|----------------------|
| FTE's        | 4.7                  | 5.2                  | 5.0                  |
| GFS          | \$114,965,000        | \$132,524,000        | \$247,489,000        |
| Other        | \$19,256,000         | \$23,687,000         | \$42,943,000         |
| <b>Total</b> | <b>\$134,221,000</b> | <b>\$156,211,000</b> | <b>\$290,432,000</b> |

Statewide Result Area: Improve the health of Washingtonians

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

**Statewide Strategy: Provide access to appropriate health care**

**Expected Results**

Assure access to high quality health care. Improve health service access and quality.

**H066 Optional Health Benefits: Dental, Vision, and Hearing**

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

|              | FY 2008              | FY 2009              | Biennial Total       |
|--------------|----------------------|----------------------|----------------------|
| FTE's        | 20.3                 | 19.7                 | 20.0                 |
| GFS          | \$44,308,000         | \$43,376,000         | \$87,684,000         |
| Other        | \$103,834,000        | \$106,150,000        | \$209,984,000        |
| <b>Total</b> | <b>\$148,142,000</b> | <b>\$149,526,000</b> | <b>\$297,668,000</b> |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide access to appropriate health care**

**Expected Results**

Assure access to high quality health care.

| Number of children enrolled in Children's Health Program. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 27,319 |        |          |
|   | 7th Qtr | 26,487 |        |          |
|   | 6th Qtr | 25,656 |        |          |
|   | 5th Qtr | 24,824 |        |          |
|   | 4th Qtr | 23,992 |        |          |
|   | 3rd Qtr | 22,059 |        |          |
|   | 2nd Qtr | 20,127 |        |          |
|   | 1st Qtr | 19,086 | 20,287 | 1,201    |
| 2005-07   | 8th Qtr | 14,200 |        |          |
|   | 7th Qtr | 14,200 | 10,811 | (3,389)  |
|   | 6th Qtr | 14,200 | 9,985  | (4,215)  |
|   | 5th Qtr | 12,890 | 7,653  | (5,237)  |
|   | 4th Qtr | 4,300  | 5,062  | 762      |
|   | 3rd Qtr | 4,300  | 4,429  | 129      |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 4,900  |        |          |
|   | 7th Qtr | 4,667  |        |          |
|   | 6th Qtr | 4,436  |        |          |
|   | 5th Qtr | 4,205  |        |          |
|   | 4th Qtr | 3,974  |        |          |
|   | 3rd Qtr | 3,743  |        |          |
|   | 2nd Qtr | 3,512  |        |          |
|   | 1st Qtr | 3,281  | 1,685  | (1,596)  |
| 2005-07   | 8th Qtr | 2,680  | 1,935  | (745)    |
|   | 7th Qtr | 2,290  | 1,772  | (518)    |
|   | 6th Qtr | 1,900  | 1,336  | (564)    |
|   | 5th Qtr | 1,510  | 1,244  | (266)    |
|   | 4th Qtr | 1,120  | 1,285  | 165      |
|   | 3rd Qtr | 0      | 1,283  | 1,283    |
|   | 2nd Qtr | 0      | 860    | 860      |
|   | 1st Qtr | 0      | 594    | 594      |

**H067 Optional Health Care for Workers with Disability**

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

|       | FY 2008     | FY 2009     | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 0.2         | 0.2         | 0.2            |
| GFS   | \$397,000   | \$751,000   | \$1,148,000    |
| Other | \$4,178,000 | \$4,877,000 | \$9,055,000    |
| Total | \$4,575,000 | \$5,628,000 | \$10,203,000   |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide access to appropriate health care**

**Expected Results**

Assure access to high quality health care. Promote self-sufficiency and self-determination for individuals with disabilities.

**H089 SCHIP**

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

The State Children's Health Insurance Program (SCHIP) currently provides health coverage to about 12,000 children up to age 19, who live in households with income between 200 and 250 percent of the federal poverty level. (Health Services Account-State)

|              | FY 2008             | FY 2009             | Biennial Total      |
|--------------|---------------------|---------------------|---------------------|
| FTE's        | 2.8                 | 7.4                 | 5.1                 |
| GFS          | \$313,000           | \$982,000           | \$1,295,000         |
| Other        | \$19,479,000        | \$32,043,000        | \$51,522,000        |
| <b>Total</b> | <b>\$19,792,000</b> | <b>\$33,025,000</b> | <b>\$52,817,000</b> |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide access to appropriate health care**

**Expected Results**

Assure access to high quality health care. Enhance contracting capability with health carriers.

| Average monthly enrollment of children in Medical Assistance programs. |         |         |         |          |
|--|---------|---------|---------|----------|
| Biennium   | Period  | Target  | Actual  | Variance |
| 2007-09  | 8th Qtr | 575,146 |         |          |
|  | 7th Qtr | 571,899 |         |          |
|  | 6th Qtr | 568,904 |         |          |
|  | 5th Qtr | 566,118 |         |          |
|  | 4th Qtr | 563,238 |         |          |
|  | 3rd Qtr | 560,769 |         |          |
|  | 2nd Qtr | 559,355 |         |          |
|  | 1st Qtr | 559,581 | 568,332 | 8,751    |
| 2005-07  | 8th Qtr | 597,279 | 574,033 | (23,246) |
|  | 7th Qtr | 595,186 | 553,376 | (41,810) |
|  | 6th Qtr | 592,772 | 555,529 | (37,243) |
|  | 5th Qtr | 589,677 | 557,477 | (32,200) |
|  | 4th Qtr | 565,739 | 554,724 | (11,015) |
|  | 3rd Qtr | 562,200 | 554,848 | (7,352)  |
|  | 2nd Qtr | 560,769 | 557,397 | (3,372)  |
|  | 1st Qtr | 553,908 | 551,375 | (2,533)  |
| 2003-05  | 8th Qtr | 555,000 | 527,235 | (27,765) |
|  | 4th Qtr | 555,000 | 562,078 | 7,078    |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Immunization rate for two-year-olds enrolled in Medicaid health plans. |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2007-09  | 8th Qtr | 70%    | 0%     | (70)%    |
|  | 4th Qtr | 69%    | 0%     | (69)%    |
| 2005-07  | 8th Qtr | 73%    | 67%    | (6)%     |
|  | 4th Qtr | 72%    | 63.63% | (8.37)%  |
|  | 1st Qtr | 0%     | 0%     | 0%       |
| 2003-05  | 8th Qtr | 58%    | 71.3%  | 13.3%    |
|  | 4th Qtr | 59%    | 67.8%  | 8.8%     |

**H091 Special Programs**

This activity includes family planning and pass-through dollars to school health services, school districts, Indian nations, etc. (Health Services Account-State)

|       | FY 2008      | FY 2009      | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 10.4         | 11.7         | 11.1           |
| GFS   | \$4,086,000  | \$4,506,000  | \$8,592,000    |
| Other | \$73,257,000 | \$73,427,000 | \$146,684,000  |
| Total | \$77,343,000 | \$77,933,000 | \$155,276,000  |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide access to appropriate health care**

**Expected Results**

The department will seek to maximize the use of available federal funds.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Number of children enrolled in Children's Health Program. |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 27,319 |        |          |
|   | 7th Qtr | 26,487 |        |          |
|   | 6th Qtr | 25,656 |        |          |
|   | 5th Qtr | 24,824 |        |          |
|   | 4th Qtr | 23,992 |        |          |
|   | 3rd Qtr | 22,059 |        |          |
|   | 2nd Qtr | 20,127 |        |          |
|   | 1st Qtr | 19,086 | 20,287 | 1,201    |
| 2005-07   | 8th Qtr | 14,200 |        |          |
|   | 7th Qtr | 14,200 | 10,811 | (3,389)  |
|   | 6th Qtr | 14,200 | 9,985  | (4,215)  |
|   | 5th Qtr | 12,890 | 7,653  | (5,237)  |
|   | 4th Qtr | 4,300  | 5,062  | 762      |
|   | 3rd Qtr | 4,300  | 4,429  | 129      |

**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 2008          | FY 2009          | Biennial Total   |
|--------------|------------------|------------------|------------------|
| FTE's        | 0.0              | 0.0              | 0.0              |
| GFS          | \$90,000         | \$90,000         | \$180,000        |
| Other        | \$129,000        | \$129,000        | \$258,000        |
| <b>Total</b> | <b>\$219,000</b> | <b>\$219,000</b> | <b>\$438,000</b> |

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

**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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Number of individuals achieving employment outcomes |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 780    |        |          |
|   | 7th Qtr | 780    |        |          |
|   | 6th Qtr | 780    |        |          |
|   | 5th Qtr | 747    |        |          |
|   | 4th Qtr | 747    |        |          |
|   | 3rd Qtr | 747    | 536    | (211)    |
|   | 2nd Qtr | 747    | 743    | (4)      |
|   | 1st Qtr | 624    | 564    | (60)     |
| 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       |

**J103 Vocational Rehabilitation Administration**

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

|              | FY 2008          | FY 2009          | Biennial Total     |
|--------------|------------------|------------------|--------------------|
| FTE's        | 4.6              | 6.4              | 5.5                |
| GFS          | \$103,000        | \$176,000        | \$279,000          |
| Other        | \$312,000        | \$478,000        | \$790,000          |
| <b>Total</b> | <b>\$415,000</b> | <b>\$654,000</b> | <b>\$1,069,000</b> |

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

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

**Statewide Strategy: Prepare and support youth and adults for employment**

**Expected Results**

1,800 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.

|              | <b>FY 2008</b>      | <b>FY 2009</b>      | <b>Biennial Total</b> |
|--------------|---------------------|---------------------|-----------------------|
| FTE's        | 317.8               | 318.7               | 318.3                 |
| GFS          | \$6,905,000         | \$6,922,000         | \$13,827,000          |
| Other        | \$19,268,000        | \$19,435,000        | \$38,703,000          |
| <b>Total</b> | <b>\$26,173,000</b> | <b>\$26,357,000</b> | <b>\$52,530,000</b>   |

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

**Statewide Strategy: Prepare and support youth and adults for employment**

**Expected Results**

1,800 people successfully rehabilitated.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Number of individuals achieving employment outcomes |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 780    |        |          |
|   | 7th Qtr | 780    |        |          |
|   | 6th Qtr | 780    |        |          |
|   | 5th Qtr | 747    |        |          |
|   | 4th Qtr | 747    |        |          |
|   | 3rd Qtr | 747    | 536    | (211)    |
|   | 2nd Qtr | 747    | 743    | (4)      |
|   | 1st Qtr | 624    | 564    | (60)     |
| 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 proportion of all cases closed in successful employment as a result of DVR services provided under an individualized plan. |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2007-09  | 8th Qtr | 55.8%  |        |          |
|  | 7th Qtr | 55.8%  |        |          |
|  | 6th Qtr | 55.8%  |        |          |
|  | 5th Qtr | 55.8%  |        |          |
|  | 4th Qtr | 55.8%  |        |          |
|  | 3rd Qtr | 55.8%  | 53.93% | (1.87)%  |
|  | 2nd Qtr | 55.8%  | 54.45% | (1.35)%  |
|  | 1st Qtr | 55.8%  | 56.04% | 0.24%    |

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

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.

|              | <b>FY 2008</b>      | <b>FY 2009</b>      | <b>Biennial Total</b> |
|--------------|---------------------|---------------------|-----------------------|
| FTE's        | 19.9                | 17.3                | 18.6                  |
| GFS          | \$4,445,000         | \$5,135,000         | \$9,580,000           |
| Other        | \$26,798,000        | \$26,542,000        | \$53,340,000          |
| <b>Total</b> | <b>\$31,243,000</b> | <b>\$31,677,000</b> | <b>\$62,920,000</b>   |

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

**Statewide Strategy: Prepare and support youth and adults for employment**

**Expected Results**

1,800 people successfully rehabilitated.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Number of individuals achieving employment outcomes |         |        |        |          |
|---|---------|--------|--------|----------|
| Biennium  | Period  | Target | Actual | Variance |
| 2007-09   | 8th Qtr | 780    |        |          |
|   | 7th Qtr | 780    |        |          |
|   | 6th Qtr | 780    |        |          |
|   | 5th Qtr | 747    |        |          |
|   | 4th Qtr | 747    |        |          |
|   | 3rd Qtr | 747    | 536    | (211)    |
|   | 2nd Qtr | 747    | 743    | (4)      |
|   | 1st Qtr | 624    | 564    | (60)     |
| 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       |

**K002 Management Services Division**

The Management 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 2008             | FY 2009             | Biennial Total      |
|--------------|---------------------|---------------------|---------------------|
| FTE's        | 391.0               | 397.0               | 394.0               |
| GFS          | \$19,938,000        | \$20,579,000        | \$40,517,000        |
| Other        | \$15,319,000        | \$15,320,000        | \$30,639,000        |
| <b>Total</b> | <b>\$35,257,000</b> | <b>\$35,899,000</b> | <b>\$71,156,000</b> |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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

**Statewide Strategy: Provide support services to families**

**Expected Results**

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

**K030 Executive Management**

Executive Management provides policy direction, oversees department legislative activities, coordinates agency communications, and monitors agency performance in service delivery. Functions at the agency level include program reviews, risk management assessment, loss prevention, public disclosure activities, quality improvement, strategic planning, safety, access and equal opportunity, and support for community partnerships and policy.

|              | FY 2008            | FY 2009            | Biennial Total      |
|--------------|--------------------|--------------------|---------------------|
| FTE's        | 72.2               | 72.5               | 72.4                |
| GFS          | \$3,837,000        | \$3,814,000        | \$7,651,000         |
| Other        | \$3,158,000        | \$3,172,000        | \$6,330,000         |
| <b>Total</b> | <b>\$6,995,000</b> | <b>\$6,986,000</b> | <b>\$13,981,000</b> |

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

**Statewide Strategy: Provide support services to families**

**Expected Results**

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

**K037 Financial Services Administration**

The Financial Services Administration is responsible for developing the department’s operating budget and monitoring expenditures for compliance with legislative intent, forecasting expenditures, preparing fiscal notes, and performing payroll functions for the agency. The Finance Services Administration oversees and provides direction to programs regarding accounting functions and financial systems; performs federal and state-mandated financial recoveries; and collaborates financial activities with the State Auditor's Office, the Office of Financial Management, and the 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 2008             | FY 2009             | Biennial Total      |
|--------------|---------------------|---------------------|---------------------|
| FTE's        | 252.6               | 248.6               | 250.6               |
| GFS          | \$10,352,000        | \$10,212,000        | \$20,564,000        |
| Other        | \$9,390,000         | \$9,255,000         | \$18,645,000        |
| <b>Total</b> | <b>\$19,742,000</b> | <b>\$19,467,000</b> | <b>\$39,209,000</b> |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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

**Statewide Strategy: Provide support services to families**

**Expected Results**

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

| Recoveries for the Department of Social and Health Services<br>(dollars are in thousands) |         |          |           |            |
|---|---------|----------|-----------|------------|
| Biennium  | Period  | Target   | Actual    | Variance   |
| 2007-09   | 8th Qtr | \$92,043 |           |            |
|   | 7th Qtr | \$90,805 |           |            |
|   | 6th Qtr | \$92,759 |           |            |
|   | 5th Qtr | \$89,722 |           |            |
|   | 4th Qtr | \$93,925 |           |            |
|   | 3rd Qtr | \$90,313 | \$122,551 | \$32,238   |
|   | 2nd Qtr | \$89,919 | \$110,836 | \$20,917   |
|   | 1st Qtr | \$89,850 | \$107,843 | \$17,993   |
| 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) |

**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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

|       | FY 2008     | FY 2009     | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 14.0        | 15.0        | 14.5           |
| GFS   | \$346,000   | \$1,104,000 | \$1,450,000    |
| Other | \$2,949,000 | \$3,093,000 | \$6,042,000    |
| Total | \$3,295,000 | \$4,197,000 | \$7,492,000    |

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

**Statewide Strategy: Provide support services to families**

**Expected Results**

Special Projects will be effectively managed to benefit the department.

**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 2008     | FY 2009     | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | (0.4)       | (0.4)       | (0.4)          |
| GFS   | \$524,000   | \$201,000   | \$725,000      |
| Other | \$(320,000) | \$(455,000) | \$(775,000)    |
| Total | \$204,000   | \$(254,000) | \$(50,000)     |

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

**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.

**K107 Children's Trust of Washington**

The Children's Trust of Washington serves as a statewide resource to promote the optimal development of children and families by leading Washington State in its efforts to prevent child abuse and neglect before it occurs. 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.

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

|              | <b>FY 2008</b>     | <b>FY 2009</b>     | <b>Biennial Total</b> |
|--------------|--------------------|--------------------|-----------------------|
| FTE's        | 7.0                | 7.0                | 7.0                   |
| GFS          | \$2,533,000        | \$2,533,000        | \$5,066,000           |
| Other        | \$676,000          | \$667,000          | \$1,343,000           |
| <b>Total</b> | <b>\$3,209,000</b> | <b>\$3,200,000</b> | <b>\$6,409,000</b>    |

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

**Statewide Strategy: Provide support services to families**

**Expected Results**

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

**K108 Family Policy Council**

The Family Policy Council is responsible for developing community-based, comprehensive plans 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.

|              | <b>FY 2008</b>     | <b>FY 2009</b>     | <b>Biennial Total</b> |
|--------------|--------------------|--------------------|-----------------------|
| FTE's        | 5.5                | 5.5                | 5.5                   |
| GFS          | \$1,677,000        | \$1,683,000        | \$3,360,000           |
| Other        | \$1,614,000        | \$2,679,000        | \$4,293,000           |
| <b>Total</b> | <b>\$3,291,000</b> | <b>\$4,362,000</b> | <b>\$7,653,000</b>    |

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

**Statewide Strategy: Provide support services to families**

**Expected Results**

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

**K109 Governor's Juvenile Justice Advisory Activity (GJJAC)**

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

The GJJAC was established by Executive Order in 1982 to implement the federal Juvenile Justice and Delinquency Prevention Act in Washington State. The committee serves as an information resource and sponsors, promotes, and encourages public education programs on juvenile justice issues; provides technical assistance and training for professionals in the juvenile justice system; provides policy recommendations and information to the Governor, the Legislature, DSHS, other organizations, and the public; and develops funding priorities and awards the federal Juvenile Justice and Delinquency Prevention funds.

|              | FY 2008            | FY 2009            | Biennial Total     |
|--------------|--------------------|--------------------|--------------------|
| FTE's        | 4.0                | 4.0                | 4.0                |
| GFS          | \$1,295,000        | \$950,000          | \$2,245,000        |
| Other        | \$2,752,000        | \$2,752,000        | \$5,504,000        |
| <b>Total</b> | <b>\$4,047,000</b> | <b>\$3,702,000</b> | <b>\$7,749,000</b> |

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

**Statewide Strategy: Provide support services to families**

**Expected Results**

To strengthen and improve the juvenile justice system in Washington State including supporting proven and promising research-based prevention and intervention strategies to reduce juvenile delinquency, and efforts to reduce the disproportionate number of minority youth who come into contact with the juvenile justice system.

**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 2008             | FY 2009             | Biennial Total       |
|--------------|---------------------|---------------------|----------------------|
| FTE's        | 0.0                 | 0.0                 | 0.0                  |
| GFS          | \$59,085,000        | \$60,121,000        | \$119,206,000        |
| Other        | \$28,581,000        | \$28,857,000        | \$57,438,000         |
| <b>Total</b> | <b>\$87,666,000</b> | <b>\$88,978,000</b> | <b>\$176,644,000</b> |

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

**Statewide Strategy: Provide support services to families**

**Expected Results**

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

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

**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.

|              | <b>FY 2008</b> | <b>FY 2009</b> | <b>Biennial Total</b> |
|--------------|----------------|----------------|-----------------------|
| FTE's        | 149.3          | 147.3          | 148.3                 |
| GFS          | \$0            | \$0            | \$0                   |
| Other        | \$0            | \$0            | \$0                   |
| <b>Total</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>            |

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

**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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**Grand Total**

|              | <b>FY 2008</b>         | <b>FY 2009</b>         | <b>Biennial Total</b>   |
|--------------|------------------------|------------------------|-------------------------|
| FTE's        | 18,976.4               | 19,128.8               | 19,052.6                |
| GFS          | \$4,408,596,000        | \$4,647,220,000        | \$9,055,816,000         |
| Other        | \$5,054,406,000        | \$5,254,219,000        | \$10,308,625,000        |
| <b>Total</b> | <b>\$9,463,002,000</b> | <b>\$9,901,439,000</b> | <b>\$19,364,441,000</b> |