

**ACT003 - Activity Inventory by Statewide Result Area and Strategy**

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Improve the security of Washington’s vulnerable children and adults**

**Strategy: Support parent and community connections**

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

**A008 Community Independent Living and Child and Family Programs**

The Department provides a continuum of care for blind and visually impaired residents of the state. The Independent Living Program teaches recently blinded residents how to continue living in their homes after vision loss. Contractors visit individuals' homes to provide low-cost devices and instruction in blindness techniques, including how to care for self and home, walking with the use of a cane, and how to continue to read and write. While 96,000 people are potentially eligible for these services, the program currently serves 2,000 individuals, most of whom are age 70 and over.

The Child and Family Program provides consultation services to families of blind children, birth to age 13, and to the organizations that serve them, such as preschools and schools. The program provides support, advice, and information to families, teachers, and others about training, educational programs, and resources unique to the developmental needs of blind children. Transitional services are provided to youth aged 14 to 21 in conjunction with the Vocational Rehabilitation and Employment Services Program.

The funding designated for the Deaf-Blind Service Center is administered by DSB. The center facilitates the effective access of deaf-blind individuals and their families to programs and services that meet their independent living and vocational rehabilitation needs. The Center offers a single, central entry point in the greater Puget Sound area, allowing clients to locate and receive a coordinated set of services. Emphasis is placed on services that lead to the competitive employment of deaf-blind individuals in integrated settings and on coordinated services for deaf-blind individuals with developmental disabilities.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**ACT003 - Activity Inventory by Statewide Result Area and Strategy**

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**Strategy: Support parent and community connections**  
**Agency: 315 - Dept of Services for the Blind**

<b>000539 Hours of service provided to deaf-blind participants by the Deaf Blind Service Center.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		900
	Q7		900
	Q6		900
	Q5		900
	Q4		900
	Q3	1,250	900
	Q2	1,099	900
	Q1	1,144	900
2007-09	Q8	1,059	800
	Q7	1,091	800
	Q6	1,078	800
	Q5	899	800
	Q4	924	800
	Q3	980	800
	Q2	912	800
	Q1	897	800
2005-07	Q8	1,115	800
	Q7	1,019	800
	Q6	923	800
	Q5	673	800
	Q4	615	800
	Q3	711	800
	Q2	714	800
	Q1	519	800

<b>000447 Number of child &amp; family clients served by the Department of Services for the Blind.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2005-07	Q8	633	620
	Q7	644	620
	Q6	629	620
	Q5	653	620
	Q4	634	620
	Q3	625	610
	Q2	630	600
	Q1	632	590

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Support parent and community connections**  
**Agency: 315 - Dept of Services for the Blind**

<b>000111 Number of clients served in the independent living program of the Department of Services for the Blind.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2005-07	Q8	1,228	1,700
	Q7	1,257	1,700
	Q6	1,069	1,700
	Q5	1,385	1,700
	Q4	1,312	1,700
	Q3	1,516	1,700
	Q2	1,421	1,700
	Q1	1,654	1,700

<b>001642 Number of Department of Services for the Blind Independent Living - Older Blind clients served.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		1,500
	Q7		1,500
	Q6		1,500
	Q5		1,500
	Q4		1,500
	Q3	1,612	1,500
	Q2	1,480	1,500
	Q1	1,390	1,500
2007-09	Q8	1,299	1,500
	Q7	1,314	1,500
	Q6	1,333	1,500
	Q5	1,272	1,500
	Q4	1,347	1,500
	Q3	1,441	1,500
	Q2	1,445	1,500
	Q1	1,483	1,500

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**Strategy: Support parent and community connections**  
**Agency: 315 - Dept of Services for the Blind**

<b>001641 Number of Department of Services for the Blind Independent Living - Part B clients served.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		400
	Q7		400
	Q6		400
	Q5		400
	Q4		400
	Q3	361	400
	Q2	322	400
	Q1	310	400
2007-09	Q8	321	400
	Q7	285	400
	Q6	273	400
	Q5	273	400
	Q4	248	400
	Q3	264	400
	Q2	258	400
	Q1	266	400

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**A003 Office of the Family and Children's Ombudsman**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	8.5	8.5	8.5
<b>GFS</b>	\$798,000	\$757,000	\$1,555,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$798,000	\$757,000	\$1,555,000

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Respond to abuse/neglect allegations**  
**Agency: 103 - Department of Commerce**

**A012 Long-Term Care Ombudsman Program**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.8	0.7	0.8
<b>GFS</b>	\$851,000	\$791,000	\$1,642,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$851,000	\$791,000	\$1,642,000

**Expected Results**

Washington's nursing home, boarding home, and adult family home residents will receive direct, in-facility services from a trained and certified volunteer long-term care ombudsman. Most situations involving abuse, neglect, and exploitation will be resolved on site, avoiding expensive investigations and lawsuits.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Respond to abuse/neglect allegations**  
**Agency: 103 - Department of Commerce**

<b>001073 Percent of health and safety complaints resolved in long term care facilities.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		90%
	Q3		90%
	Q2	92%	90%
	Q1	88%	90%
2007-09	Q8	94%	
	Q7	89%	
	Q6	91%	
	Q5	91%	
	Q4	93%	
	Q3	90%	
	Q2	86%	
	Q1	90%	
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$1,065,000	\$1,066,000	\$2,131,000
<b>Other</b>	\$895,000	\$792,000	\$1,687,000
<b>Total</b>	\$1,960,000	\$1,858,000	\$3,818,000

**Expected Results**

Children are safe from abuse and neglect.

**A009 Child Protective Services (CPS)**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>000306 Number of child abuse/neglect referrals accepted for investigation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	9,400	9,400
	Q2	8,117	8,117
	Q1	7,534	7,534
2007-09	Q8	9,582	
	Q7	8,996	
	Q6	7,970	
	Q5	7,730	
	Q4	9,148	
	Q3	8,968	
	Q2	8,483	
	Q1	8,350	
2005-07	Q8	9,108	
	Q7	9,450	
	Q6	8,139	
	Q5	8,138	
	Q4	7,178	
	Q3	9,575	
	Q2	8,137	
	Q1	8,299	

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

<b>000305 Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	22,818	22,818
	Q2	19,639	19,639
	Q1	18,183	18,183
2007-09	Q8	21,719	
	Q7	21,161	
	Q6	19,572	
	Q5	18,703	
	Q4	21,779	
	Q3	21,652	
	Q2	20,287	
	Q1	19,019	
2005-07	Q8	22,259	
	Q7	22,673	
	Q6	20,211	
	Q5	19,447	
	Q4	22,482	
	Q3	23,122	
	Q2	20,994	
	Q1	20,549	

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

<b>000310 Percent of children in emergent referrals seen or attempted within 24 hours.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	97.3%	
	Q2	94.9%	
	Q1	91.6%	
2007-09	Q8	89.6%	
	Q7	85.5%	
	Q6	95.5%	
	Q5	96.8%	
	Q4	96.9%	
	Q3	94.4%	
	Q2	95.1%	
	Q1	94.9%	
2005-07	Q8	95.2%	
	Q7	95.7%	
	Q6	94.4%	
	Q5	93.5%	
	Q4	91.9%	
	Q3	93.9%	
	Q2	92.3%	
	Q1	90.5%	

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

<b>000311 Percent of children in non-emergent referrals seen or attempted within 72 hours.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	97.3%	
	Q2	90%	
	Q1	90.6%	
2007-09	Q8	87.5%	
	Q7	85.1%	
	Q6	93.1%	
	Q5	95.5%	
	Q4	94.7%	
	Q3	93.9%	
	Q2	93.2%	
	Q1	94.3%	
2005-07	Q8	94.8%	
	Q7	94.8%	
	Q6	94.5%	
	Q5	92.7%	
	Q4	88.5%	
	Q3	89.6%	
	Q2	86.5%	
	Q1		

**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.

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

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

<b>000306 Number of child abuse/neglect referrals accepted for investigation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	9,400	9,400
	Q2	8,117	8,117
	Q1	7,534	7,534
2007-09	Q8	9,582	
	Q7	8,996	
	Q6	7,970	
	Q5	7,730	
	Q4	9,148	
	Q3	8,968	
	Q2	8,483	
	Q1	8,350	
2005-07	Q8	9,108	
	Q7	9,450	
	Q6	8,139	
	Q5	8,138	
	Q4	7,178	
	Q3	9,575	
	Q2	8,137	
	Q1	8,299	

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

<b>000305 Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	22,818	22,818
	Q2	19,639	19,639
	Q1	18,183	18,183
2007-09	Q8	21,719	
	Q7	21,161	
	Q6	19,572	
	Q5	18,703	
	Q4	21,779	
	Q3	21,652	
	Q2	20,287	
	Q1	19,019	
2005-07	Q8	22,259	
	Q7	22,673	
	Q6	20,211	
	Q5	19,447	
	Q4	22,482	
	Q3	23,122	
	Q2	20,994	
	Q1	20,549	

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

<b>000312 Percent of children receiving services in their homes with a documented visit or attempted visit by a social worker within the last 30 days.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	95.6%	
	Q2	90.6%	
	Q1	85.7%	
2007-09	Q8		
	Q7		
	Q6	73%	
	Q5	76.5%	
	Q4	76.7%	
	Q3	71.2%	
	Q2	70.5%	
	Q1	79.6%	
2005-07	Q8	71.6%	
	Q7	71.7%	
	Q6	62.4%	
	Q5	54.2%	
	Q4	38.9%	
	Q3		
	Q2		
	Q1		

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

<b>000307 Percentage of foster children placed with extended family members.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	39.1%	
	Q7		
	Q6		
	Q5		
	Q4	38.1%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	38.2%	
	Q7		
	Q6		
	Q5		
	Q4	38.3%	
	Q3		
	Q2		
	Q1		

**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 8,800 nursing home, adult family home, and boarding home complaints each year. Adult Protective Services investigates reports of abuse, abandonment, neglect, self-neglect, and financial exploitation of vulnerable adults who live in their own homes. 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.

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	387.0	387.1	387.1
<b>GFS</b>	\$13,816,000	\$9,754,000	\$23,570,000
<b>Other</b>	\$29,766,000	\$30,284,000	\$60,050,000
<b>Total</b>	\$43,582,000	\$40,038,000	\$83,620,000

**Expected Results**

Staff investigate approximately 8,800 nursing home, adult family home, and boarding home complaints, and approximately 10,700 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.

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

<b>001344 Monthly average cost per long-term care client.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	\$1,997.02	
	2007-09	Q8	\$1,964.09
	Q7	\$1,997.29	
	Q6	\$2,049.25	
	Q5	\$2,051.04	
	Q4	\$1,943.07	
	Q3	\$1,940.71	
	Q2	\$1,961.45	
	Q1	\$1,941.41	
2005-07	Q8	\$1,848.63	
	Q7	\$1,822.94	
	Q6	\$1,873.14	
	Q5	\$1,876.07	
	Q4	\$1,763.27	
	Q3	\$1,744.96	
	Q2	\$1,792.78	
	Q1	\$1,786.13	

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

<b>001610 This measure records the licensing re-inspections of secure treatment settings within standard time frames.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	99.83%	
	Q7	99.79%	
	Q6	99.55%	
	Q5	99.52%	
	Q4	99.42%	
	Q3	99.43%	
	Q2	99.38%	
	Q1	99.63%	

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

<b>001345 Percent of long-term care clients living in the community settings.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	79.97%	
2007-09	Q8	79.95%	
	Q7	79.59%	
	Q6	79.27%	
	Q5	79.02%	
	Q4	78.82%	
	Q3	78.42%	
	Q2	77.89%	
	Q1	77.46%	
2005-07	Q8	77.31%	
	Q7	76.99%	
	Q6	76.59%	
	Q5	76.09%	
	Q4	76.09%	
	Q3	75.68%	
	Q2	75.5%	
	Q1	75.3%	

**Strategy: Provide emergency cash, food, and shelter assistance**  
**Agency: 103 - Department of Commerce**

**A010 Emergency Food Assistance Program**

Authorized by RCW 43.330.130, the Emergency Food Assistance Program (EFAP) combats hunger and improves health among low-income individuals and families by supporting nutritious food distribution, food banks, and tribal food voucher programs. This helps improve school performance and reduces illness, which results in fewer days missed at work or school and fewer visits to the doctor. CTED contracts with 33 tribes and 28 local community agencies, which subcontract with 320 nonprofit food bank organizations statewide. EFAP funds may be used to purchase and distribute food, to cover the cost of the food vouchers clients take to local grocery stores, and for administrative and operating expenses. CTED staff develop and issue EFAP contracts, provide contract oversight, monitor program compliance, offer technical assistance and training to meet requirements and improve performance, reimburse monthly expenditure vouchers, and oversee two advisory committees. EFAP will develop and implement the farmers to food banks pilot program. The pilot sites will work with local farmers to provide fruits, vegetables, dairy, and meat products for distribution to low-income people at designated food banks. The sites include one in an urban area with over 500,000 residents, at least one east of the crest of the Cascades, and at least one in a rural county as defined in RCW 34.43.160.020.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	2.3	0.0	1.2
<b>GFS</b>	\$4,978,000	\$0	\$4,978,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$4,978,000	\$0	\$4,978,000

**Expected Results**

**A013 Low-Income Home Energy Assistance Program**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Provide emergency cash, food, and shelter assistance**  
**Agency: 103 - Department of Commerce**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	4.1	4.1	4.1
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$40,688,000	\$39,784,000	\$80,472,000
<b>Total</b>	\$40,688,000	\$39,784,000	\$80,472,000

<b>001067 Number of households served.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	104,400	
	Q7		
	Q6		
	Q5		
	Q4	66,700	
	Q3		
	Q2		
	Q1		
2005-07	Q8	63,400	
	Q7		
	Q6		
	Q5		
	Q4	81,500	
	Q3		
	Q2		
	Q1		

**Strategy: Provide emergency cash, food, and shelter assistance**  
**Agency: 103 - Department of Commerce**

**A157 Homeless Housing and Assistance**

This activity offers a range of housing services from emergency shelter, to longer term transitional housing (up to two years), and finally to permanent affordable housing all aimed at helping individuals, families, and special needs populations move successfully from homelessness to more stable, affordable housing. Rent assistance and supportive services such as case management, employment counseling, job training, drug or alcohol treatment, and mental health counseling are also provided. Because these services are often administered by different sources and systems of care at the local level, coordination among state, federal, and local governments is very important. It is achieved through the work of the State Advisory Council on Homelessness, the Interagency Council on Homelessness, and the Affordable Housing Advisory Board. Program resources include the state's Emergency Shelter Assistance Program, Overnight Youth Shelter, Homeless Families with Children and Transitional Housing Operating and Rent Assistance programs, Homeless Grant Assistance program, Washington Families Fund, and Independent Youth Housing Program. Federal resources include the Emergency Shelter Grant and Supportive Housing programs. CTED provides grants to local communities statewide through formula allocation and competitive application processes. Operating assistance to housing projects is available from the state Housing Assistance Program for the Mentally Ill and federal Housing Opportunitis for Persons with AIDS. Housing construction and rehabilitation dedicated to serving special needs is available from federal Housing for Persons with AIDS.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Provide emergency cash, food, and shelter assistance**  
**Agency: 103 - Department of Commerce**

<b>001245 Percent of households exiting to permanent housing.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		40%
	Q7		40%
	Q6		40%
	Q5		40%
	Q4		40%
	Q3	78%	40%
	Q2	76%	40%
	Q1	67%	40%
2007-09	Q8	46%	74%
	Q7	75%	74%
	Q6	76%	74%
	Q5	75%	74%
	Q4	78%	74%
	Q3	83%	74%
	Q2	76%	74%
	Q1	76%	74%

<b>001243 Number of individuals provided shelter.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	10,807	
	Q2	10,276	
	Q1	10,701	
2007-09	Q8	10,470	
	Q7	13,280	
	Q6	13,159	
	Q5	11,733	
	Q4	51,470	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Provide emergency cash, food, and shelter assistance**  
**Agency: 103 - Department of Commerce**

<b>001244 Number of nights of shelter provided.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		299,000
	Q7		364,000
	Q6		351,000
	Q5		286,000
	Q4		325,542
	Q3	365,536	341,428
	Q2	442,104	387,259
	Q1	390,769	245,771
2007-09	Q8	373,919	350,000
	Q7	399,643	350,000
	Q6	406,619	400,000
	Q5	378,266	350,000
	Q4	1,484,469	1,450,000
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**A010 Distribution of Surplus Food (TEFAP/CSFP)**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	4.5	0.0	2.3
<b>GFS</b>	\$393,000	\$0	\$393,000
<b>Other</b>	\$2,956,000	\$0	\$2,956,000
<b>Total</b>	\$3,349,000	\$0	\$3,349,000

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	40.0	40.0	40.0
<b>GFS:</b>	\$12,365,000	\$12,564,000	\$24,929,000
<b>Other:</b>	\$12,721,000	\$12,839,000	\$25,560,000
<b>Total:</b>	\$25,086,000	\$25,403,000	\$50,489,000

**Expected Results**

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

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	2.0	2.0	2.0
<b>GFS:</b>	\$242,000	\$243,000	\$485,000
<b>Other:</b>	\$0	\$0	\$0
<b>Total:</b>	\$242,000	\$243,000	\$485,000

**Expected Results**

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

**F038 Food Stamp Administration**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	714.6	717.3	716.0
<b>GFS:</b>	\$13,201,000	\$19,458,000	\$32,659,000
<b>Other:</b>	\$34,695,000	\$20,565,000	\$55,260,000
<b>Total:</b>	\$47,896,000	\$40,023,000	\$87,919,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	226.1	228.8	227.5
<b>GFS</b>	\$105,858,000	\$108,853,000	\$214,711,000
<b>Other</b>	\$1,138,000	\$1,137,000	\$2,275,000
<b>Total</b>	\$106,996,000	\$109,990,000	\$216,986,000

**Expected Results**

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

**F042 Immigrant State Food Assistance**

The Immigrant State Food Assistance Program (FAP) provides food assistance for legal immigrants who are no longer eligible for federal food assistance. Benefits are issued through the Electronic Benefits Transfer (EBT) system that can be used at participating grocery stores. The value of the benefit is determined by the size of the household, as well as the net income of the assistance unit. The FTE staff shown here are the percentage associated with FAP.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	22.9	23.0	23.0
<b>GFS</b>	\$17,595,000	\$19,260,000	\$36,855,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$17,595,000	\$19,260,000	\$36,855,000

**Expected Results**

Reduce hunger and food insecurity.

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

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	0.0	0.0	0.0
<b>GFS:</b>	\$0	\$0	\$0
<b>Other:</b>	\$60,000	\$60,000	\$120,000
<b>Total:</b>	\$60,000	\$60,000	\$120,000

**Expected Results**

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

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	4.3	4.3	4.3
<b>GFS:</b>	\$0	\$0	\$0
<b>Other:</b>	\$2,595,000	\$3,124,000	\$5,719,000
<b>Total:</b>	\$2,595,000	\$3,124,000	\$5,719,000

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	0.0	0.0	0.0
<b>GFS:</b>	\$19,027,000	\$19,025,000	\$38,052,000
<b>Other:</b>	\$0	\$0	\$0
<b>Total:</b>	\$19,027,000	\$19,025,000	\$38,052,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	286.2	286.6	286.4
<b>GFS</b>	\$130,360,000	\$131,233,000	\$261,593,000
<b>Other</b>	\$242,280,000	\$220,283,000	\$462,563,000
<b>Total</b>	\$372,640,000	\$351,516,000	\$724,156,000

**Expected Results**

Help low-income families meet their basic needs.

<b>000457 Percentage of WorkFirst clients in full-time participation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	35.36%	
	Q7	38.8%	
	Q6	34.44%	
	Q5	35.3%	
	Q4	38.13%	
	Q3	41.39%	
	Q2	38.44%	
	Q1	36%	

**Strategy: Provide emergency cash, food, and shelter assistance**  
**Agency: 495 - Department of Agriculture**

**A028 Food Assistance and Distribution**

WSDA Food Assistance and Distribution consists of two components: Emergency Food Assistance (EFAP) which is authorized by RCW 43.330.130 and Distribution of Surplus Food (TEFAP/CSFP). Emergency Food Assistance combats hunger and improves health among low-income individuals and families by supporting nutritious food distribution, food banks, and tribal food voucher programs. This improves school performance and reduces illness, which results in fewer days missed at work or school and fewer visits to the doctor. WSDA contracts with 33 tribes and 28 local community agencies, which subcontract with 320 nonprofit food bank organizations statewide. EFAP funds may be used to purchase and distribute food, to cover the cost of food vouchers which clients take to local grocery stores and also for administrative and operating expenses. WSDA staff develop and issue EFAP contracts, provide oversight of contracts and two advisory committees, offer technical assistance and training to meet requirements and improve performance, reimburse monthly expenditure vouchers and monitor program compliance. EFAP will develop and implement the farmers to food banks pilot program. The pilot sites will work with local farmers to provide fruits, vegetables, dairy, and meat products for distribution to low-income people at designated food banks. The sites include one in an urban area with over 500,000 residents, at least one east of the crest of the Cascades, and at least one in a rural county as defined in RCW 34.43.160.020. In addition WSDA receives and distributes surplus federal food and operational funds to the statewide food bank network in order to support local organizations that supply food to those in need. There is a required state funding match for federal administrative dollars, as well as pass through dollars.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	6.8	3.4
<b>GFS</b>	\$0	\$5,304,000	\$5,304,000
<b>Other</b>	\$0	\$2,782,000	\$2,782,000
<b>Total</b>	\$0	\$8,086,000	\$8,086,000

**Expected Results**

15% of food banks will increase their capacity to provide nutritious food and operate efficiently. Tribes will provide emergency food vouchers to 8,600 people. Provide federal operational funding and surplus food to the statewide food bank network and pass through at least 68% of federal funding to local organizations (the federal requirement is 40%)

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**C018 Mental Health Services - Non-Medicaid Recipients**

Mental Health Services for non-Medicaid recipients provide financial support and program direction to Regional Support Networks for community mental health programs for non-Medicaid eligibles and for services that do not qualify for Medicaid under the state plan. Programs provide services for both voluntary and involuntary populations (through the Involuntary Treatment Act) for the acutely mentally ill chronically mentally ill, and seriously disturbed of all ages. Services include outpatient, inpatient, acute care, day treatment, consultation and education, and employment services. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	4.8	4.8	4.8
<b>GFS</b>	\$119,558,000	\$118,080,000	\$237,638,000
<b>Other</b>	\$3,140,000	\$4,920,000	\$8,060,000
<b>Total</b>	\$122,698,000	\$123,000,000	\$245,698,000

<b>001059 Maintain percentage of non-Medicaid enrollees maintained in the community outpatient services.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8	18.4%	
	Q7	17.1%	
	Q6	20.1%	
	Q5	20%	
	Q4	20.6%	
	Q3	21.03%	
	Q2	19.9%	
	Q1	20%	
2005-07	Q8	21.97%	
	Q7	20.6%	
	Q6	19.29%	
	Q5	16.7%	
	Q4	16.2%	
	Q3	14.1%	
	Q2	15.3%	
	Q1	14.8%	

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**Strategy: Provide institutional-based services**  
**Agency: 300 - Dept of Social and Health 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 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.5	0.5	0.5
<b>GFS</b>	\$4,055,000	\$3,960,000	\$8,015,000
<b>Other</b>	\$3,752,000	\$3,846,000	\$7,598,000
<b>Total</b>	\$7,807,000	\$7,806,000	\$15,613,000

<b>001109 The number of children waiting more than 30 days for admission to long-term inpatient care.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	9	

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

<b>001072 Decrease rate of seclusion incidents in Children's Long-Term Treatment Programs (CLIP).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8	5.76%	
	Q7	5.4%	
	Q6	5.35%	
	Q5	6.23%	
	Q4	7.81%	
	Q3	4.71%	
	Q2	3.3%	
	Q1	3.67%	
2005-07	Q8	4.34%	
	Q7	4.74%	
	Q6	4.28%	
	Q5	2.98%	
	Q4	2.16%	
	Q3	3%	
	Q2	4%	
	Q1	2%	

<b>001074 Increase percentage of planned discharges from Children's Long-Term Treatment Programs (CLIP).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8	93.75%	
	Q7	71.43%	
	Q6	69.57%	
	Q5	77.78%	
	Q4	90%	
	Q3	86.7%	
	Q2	75%	
	Q1	66%	
2005-07	Q8	76%	
	Q7	76%	
	Q6	80.77%	
	Q5	87.5%	
	Q4	91.67%	
	Q3	80%	
	Q2	83.3%	
	Q1	70%	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	2,623.8	2,623.8	2,623.8
<b>GFS:</b>	\$61,422,000	\$65,685,000	\$127,107,000
<b>Other:</b>	\$118,652,000	\$114,262,000	\$232,914,000
<b>Total:</b>	\$180,074,000	\$179,947,000	\$360,021,000

**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.

<b>001128 Percentage of clients living in the community</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7	97.4%	
	Q6	97.4%	
	Q5	97.3%	
	Q4	97.3%	
	Q3	97.3%	
	Q2	97.3%	
	Q1	97.2%	
2005-07	Q8	97.2%	
	Q7	97.2%	
	Q6	97.2%	
	Q5	97.2%	
	Q4	97.2%	
	Q3	97.2%	
	Q2	97.2%	
	Q1	97.1%	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001605 Measure is an average of the five RHCs total.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		\$21,341
	Q7		\$20,680
	Q6		\$20,019
	Q5		\$19,358
	Q4		\$18,697
	Q3		\$18,036
	Q2		\$17,375
	Q1		\$16,714
2007-09	Q8	\$16,053	\$16,053
	Q7	\$16,524	\$16,524
	Q6	\$16,320	\$16,320
	Q5	\$16,178	\$16,178
	Q4	\$16,638	\$16,638
	Q3	\$16,456	\$16,456
	Q2	\$14,964	\$14,964
	Q1	\$15,392	\$15,392

<b>001606 Average RHC census per quarter</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		953
	Q7		956
	Q6		959
	Q5		962
	Q4		965
	Q3		968
	Q2		971
	Q1	974	974
2007-09	Q8	974	974
	Q7	977	977
	Q6	986	986
	Q5	993	993
	Q4	986	986
	Q3	990	990
	Q2	999	999
	Q1	1,010	1,010

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**E064 Nursing Home Services**

The Department of Social and Health Services provides nursing facility health care to approximately 10,700 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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$199,667,000	\$182,735,000	\$382,402,000
<b>Other</b>	\$331,311,000	\$298,889,000	\$630,200,000
<b>Total</b>	\$530,978,000	\$481,624,000	\$1,012,602,000

**Expected Results**

Nursing facility health care services are provided to approximately 10,700 Medicaid-eligible individuals each year who need post-hospital recuperative care, require licensed nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing facilities (NFs) provide temporary services to clients who are recovering from acute illnesses, enabling many of them to safely return home or to less restrictive residential settings. NFs also provide care for terminally ill clients who cannot be cared for elsewhere.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001344 Monthly average cost per long-term care client.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	\$1,997.02	
	2007-09	Q8	\$1,964.09
	Q7	\$1,997.29	
	Q6	\$2,049.25	
	Q5	\$2,051.04	
	Q4	\$1,943.07	
	Q3	\$1,940.71	
	Q2	\$1,961.45	
	Q1	\$1,941.41	
2005-07	Q8	\$1,848.63	
	Q7	\$1,822.94	
	Q6	\$1,873.14	
	Q5	\$1,876.07	
	Q4	\$1,763.27	
	Q3	\$1,744.96	
	Q2	\$1,792.78	
	Q1	\$1,786.13	

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

<b>001608 This measure is Monthly NH FTE Caseload with a built in lag factor</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	10,702	
	Q7	10,741	
	Q6	10,859	
	Q5	10,828	
	Q4	10,803	
	Q3	10,941	
	Q2	11,151	
	Q1	11,264	
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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**Strategy: Provide institutional-based services**

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

<b>001345 Percent of long-term care clients living in the community settings.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	79.97%	
2007-09	Q8	79.95%	
	Q7	79.59%	
	Q6	79.27%	
	Q5	79.02%	
	Q4	78.82%	
	Q3	78.42%	
	Q2	77.89%	
	Q1	77.46%	
2005-07	Q8	77.31%	
	Q7	76.99%	
	Q6	76.59%	
	Q5	76.09%	
	Q4	76.09%	
	Q3	75.68%	
	Q2	75.5%	
	Q1	75.3%	

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

**A002 Institutional Services**

DVA operates veterans homes in Spokane, Retsil, and Orting, with a combined residential capacity of 575. These facilities offer skilled nursing and long-term care for honorably discharged veterans (and some spouses) who are or may likely become disabled and medically indigent. At Orting, assisted living and domiciliary services are also provided. The homes use an interdisciplinary team approach to providing nursing, clinic, rehabilitative therapy, therapeutic activity, and social services. Eighty percent of the cost for these services is recovered from federal and local sources.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

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

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

<b>000857 Overall satisfaction scores on resident survey</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3	80.7%	85%
	Q2	80.7%	85%
	Q1	83.8%	85%
2007-09	Q8	86%	85%
	Q7	84%	85%
	Q6	84%	85%
	Q5	84.1%	85%
	Q4	84.1%	85%
	Q3	82.55%	85%
	Q2	82.55%	85%
	Q1	84%	85%
2005-07	Q8	84%	85%
	Q7	84%	85%
	Q6	86.9%	85%
	Q5	83%	85%
	Q4	83%	85%
	Q3	82%	85%
	Q2	82%	85%
	Q1	88%	85%

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

<b>000754 Washington Veterans Home Medicare Resident Occupancy</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		22.2
	Q7		22.2
	Q6		22.2
	Q5		22.2
	Q4		22.2
	Q3	24	22.2
	Q2	18.7	22.2
	Q1	20.2	22.2
2007-09	Q8	24.2	20
	Q7	21.3	20
	Q6	13.7	20
	Q5	8.4	20
	Q4	14	20
	Q3	15.4	20
	Q2	10.1	18
	Q1	10.5	9
2005-07	Q8	5.27	36
	Q7	3.4	27
	Q6		18
	Q5		9
	Q4		
	Q3		
	Q2		
	Q1		

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

<b>000860 Meet US Department of Veterans Affairs care requirement of 2.5 hours per resident per day.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		2.5
	Q7		2.5
	Q6		2.5
	Q5		2.5
	Q4		2.5
	Q3	2.57	2.5
	Q2	2.6	2.5
	Q1	2.59	2.5
2007-09	Q8	2.54	2.5
	Q7	2.54	2.5
	Q6	2.56	2.5
	Q5	2.55	2.5
	Q4	2.62	2.5
	Q3	2.59	2.5
	Q2	2.65	2.5
	Q1	2.57	2.5
2005-07	Q8	2.45	2.5
	Q7	2.55	2.5
	Q6	2.57	2.5
	Q5	2.48	2.5
	Q4		
	Q3		
	Q2		
	Q1		

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

<b>000728 Projected Expenditure Recoveries from Veterans' Home Operations</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		\$42,114
	Q7		\$31,683
	Q6		\$21,336
	Q5		\$10,596
	Q4		\$41,646
	Q3	\$31,841	\$31,538
	Q2	\$21,249	\$21,184
	Q1	\$10,302	\$10,556
2007-09	Q8	\$41,961	
	Q7	\$29,401	\$28,495
	Q6	\$18,991	\$18,996
	Q5	\$9,259	\$9,498
	Q4	\$35,816	\$36,423
	Q3		
	Q2		
	Q1		
2005-07	Q8	\$35,594	\$34,126
	Q7	\$26,368	\$25,102
	Q6	\$16,898	\$17,051
	Q5	\$8,163	\$8,397
	Q4	\$33,724	\$34,281
	Q3	\$24,668	\$22,326
	Q2	\$16,322	\$14,883
	Q1	\$7,847	\$7,411

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

<b>000727 Combined bedfill rate in the state veterans' homes.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3	93.6%	95%
	Q2	96.04%	95%
	Q1	94.68%	95%
2007-09	Q8	93.93%	95%
	Q7	95.93%	95%
	Q6	97.11%	95%
	Q5	97.33%	95%
	Q4	98.78%	95%
	Q3	96.13%	95%
	Q2	92.73%	95%
	Q1	95.75%	95%
2005-07	Q8	96.26%	95%
	Q7	96.21%	95%
	Q6	95.3%	95%
	Q5	94.9%	95%
	Q4	96%	95%
	Q3	96%	95%
	Q2	96%	95%
	Q1	95%	95%

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

<b>000500 Keep pressure ulcers aquired in-house to less than 5% of the population.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		5%
	Q7		5%
	Q6		5%
	Q5		5%
	Q4		5%
	Q3	3.58%	5%
	Q2	5.39%	5%
	Q1	2.27%	5%
2007-09	Q8	3.03%	5%
	Q7	2.73%	5%
	Q6	2.95%	5%
	Q5	2.59%	5%
	Q4	2.79%	5%
	Q3	3%	5%
	Q2	5.25%	5%
	Q1	5.49%	5%
2005-07	Q8	5.51%	5%
	Q7	3.73%	5%
	Q6	3.3%	5%
	Q5	4.2%	5%
	Q4		
	Q3		
	Q2		
	Q1		

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

<b>000463 Keep weight loss by residents to less than 6% of the population.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		6%
	Q7		6%
	Q6		6%
	Q5		6%
	Q4		6%
	Q3	2.74%	6%
	Q2	3.2%	6%
	Q1	2.94%	6%
2007-09	Q8	4.08%	6%
	Q7	2.47%	6%
	Q6	3.25%	6%
	Q5	5.77%	6%
	Q4	5.17%	6%
	Q3	5.28%	6%
	Q2	4.52%	6%
	Q1	4.73%	6%
2005-07	Q8	4.73%	6%
	Q7	4.27%	6%
	Q6	4.31%	6%
	Q5	4.25%	6%
	Q4		
	Q3		
	Q2		
	Q1		

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

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

**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)

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$37,044,000	\$34,602,000	\$71,646,000
<b>Other</b>	\$29,936,000	\$26,430,000	\$56,366,000
<b>Total</b>	\$66,980,000	\$61,032,000	\$128,012,000

**Expected Results**

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

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

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

<b>000307 Percentage of foster children placed with extended family members.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2007-09	Q8	39.1%
Q7			
Q6			
Q5			
Q4		38.1%	
Q3			
Q2			
Q1			
2005-07		Q8	38.2%
	Q7		
	Q6		
	Q5		
	Q4	38.3%	
	Q3		
	Q2		
	Q1		

**A021 Crisis Residential Center (CRC)**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$60,000	\$0	\$60,000
<b>Other</b>	\$2,788,000	\$2,728,000	\$5,516,000
<b>Total</b>	\$2,848,000	\$2,728,000	\$5,576,000

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

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

**Expected Results**

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

<b>000458 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.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3	99.5%	90%
	Q2	98.6%	90%
	Q1	100.4%	90%
2007-09	Q8	99.61%	
	Q7	99.18%	
	Q6	98.23%	90%
	Q5	98.53%	90%
	Q4	97.67%	90%
	Q3	97.06%	90%
	Q2	96.44%	90%
	Q1	99.27%	90%
2005-07	Q8	98.21%	
	Q7	97.11%	
	Q6	95.03%	
	Q5	98.1%	
	Q4	93.74%	
	Q3	92.86%	
	Q2	91.66%	
	Q1	94.6%	

**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.

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

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	161.5	161.3	161.4
<b>GFS</b>	\$7,417,000	\$7,910,000	\$15,327,000
<b>Other</b>	\$4,108,000	\$3,936,000	\$8,044,000
<b>Total</b>	\$11,525,000	\$11,846,000	\$23,371,000

**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.

<b>000309 Average number of open cases carried per social worker at fiscal year end</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	20.15	
	Q3		
	Q2		
	Q1		
2005-07	Q8	22.07	
	Q7		
	Q6		
	Q5		
	Q4	22.8	
	Q3		
	Q2		
	Q1		

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

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

<b>000306 Number of child abuse/neglect referrals accepted for investigation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	9,400	9,400
	Q2	8,117	8,117
	Q1	7,534	7,534
2007-09	Q8	9,582	
	Q7	8,996	
	Q6	7,970	
	Q5	7,730	
	Q4	9,148	
	Q3	8,968	
	Q2	8,483	
	Q1	8,350	
2005-07	Q8	9,108	
	Q7	9,450	
	Q6	8,139	
	Q5	8,138	
	Q4	7,178	
	Q3	9,575	
	Q2	8,137	
	Q1	8,299	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$71,055,000	\$65,602,000	\$136,657,000
<b>Other</b>	\$30,667,000	\$29,479,000	\$60,146,000
<b>Total</b>	\$101,722,000	\$95,081,000	\$196,803,000

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

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

<b>000307 Percentage of foster children placed with extended family members.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	39.1%	
	Q7		
	Q6		
	Q5		
	Q4	38.1%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	38.2%	
	Q7		
	Q6		
	Q5		
	Q4	38.3%	
	Q3		
	Q2		
	Q1		

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

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

**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)

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$88,000	\$0	\$88,000
<b>Other</b>	\$707,000	\$973,000	\$1,680,000
<b>Total</b>	\$795,000	\$973,000	\$1,768,000

**Expected Results**

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into 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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$3,278,000	\$627,000	\$3,905,000
<b>Other</b>	\$11,091,000	\$11,062,000	\$22,153,000
<b>Total</b>	\$14,369,000	\$11,689,000	\$26,058,000

**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.

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

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

<b>000307 Percentage of foster children placed with extended family members.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	39.1%	
	Q7		
	Q6		
	Q5		
	Q4	38.1%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	38.2%	
	Q7		
	Q6		
	Q5		
	Q4	38.3%	
	Q3		
	Q2		
	Q1		

**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.

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

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

<b>001093 The number of Medicaid individuals who receive outpatient services from the Regional Support Networks.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	60,761	

<b>001095 The percentage of consumers who are seen in the Mental Health system within seven days following discharge from inpatient services.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	53.7%	

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

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

<b>001097 The percentage of consumers who receive an intake within 14 days of request.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

<b>001070 Increase the number of RSN Federal Block Grant activities related to early screening, assessment and referrals.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	9	
	Q7		
	Q6		
	Q5		
	Q4	21	
	Q3		
	Q2		
	Q1		

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

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

<b>001057 Increase to and maintain the mental health Medicaid penetration rate at 10%.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8	5.9%	
	Q7	6.4%	
	Q6	6.3%	
	Q5	6.4%	
	Q4	7%	
	Q3	7%	
	Q2	6.7%	
	Q1	6.7%	
2005-07	Q8	8.8%	
	Q7	8%	
	Q6	7%	
	Q5	6.2%	
	Q4	6.8%	
	Q3	7.1%	
	Q2	6.6%	
	Q1	7%	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	13.0	13.0	13.0
<b>GFS</b>	\$21,937,000	\$22,471,000	\$44,408,000
<b>Other</b>	\$9,309,000	\$8,790,000	\$18,099,000
<b>Total</b>	\$31,246,000	\$31,261,000	\$62,507,000

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

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

<b>001105 Western Washington Regional Support Networks average daily utilization of state hospital civil beds.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	544.07	

<b>001107 Eastern Washington Regional Support Networks average daily utilization of state hospital civil beds.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	184.05	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	552.1	582.1	567.1
<b>GFS:</b>	\$27,465,000	\$30,010,000	\$57,475,000
<b>Other:</b>	\$19,088,000	\$19,112,000	\$38,200,000
<b>Total:</b>	\$46,553,000	\$49,122,000	\$95,675,000

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

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

**Expected Results**

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

<b>001128 Percentage of clients living in the community</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7	97.4%	
	Q6	97.4%	
	Q5	97.3%	
	Q4	97.3%	
	Q3	97.3%	
	Q2	97.3%	
	Q1	97.2%	
2005-07	Q8	97.2%	
	Q7	97.2%	
	Q6	97.2%	
	Q5	97.2%	
	Q4	97.2%	
	Q3	97.2%	
	Q2	97.2%	
	Q1	97.1%	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$13,859,000	\$12,376,000	\$26,235,000
<b>Other</b>	\$10,164,000	\$13,439,000	\$23,603,000
<b>Total</b>	\$24,023,000	\$25,815,000	\$49,838,000

**Expected Results**

Appropriate background checks are timely and complete. Diversion and crisis intervention services are

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effectively delivered to prevent state hospital commitment.

<b>001128 Percentage of clients living in the community</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7	97.4%	
	Q6	97.4%	
	Q5	97.3%	
	Q4	97.3%	
	Q3	97.3%	
	Q2	97.3%	
	Q1	97.2%	
2005-07	Q8	97.2%	
	Q7	97.2%	
	Q6	97.2%	
	Q5	97.2%	
	Q4	97.2%	
	Q3	97.2%	
	Q2	97.2%	
	Q1	97.1%	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$93,702,000	\$109,712,000	\$203,414,000
<b>Other</b>	\$157,538,000	\$168,656,000	\$326,194,000
<b>Total</b>	\$251,240,000	\$278,368,000	\$529,608,000

**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.

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<b>001128 Percentage of clients living in the community</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7	97.4%	
	Q6	97.4%	
	Q5	97.3%	
	Q4	97.3%	
	Q3	97.3%	
	Q2	97.3%	
	Q1	97.2%	
2005-07	Q8	97.2%	
	Q7	97.2%	
	Q6	97.2%	
	Q5	97.2%	
	Q4	97.2%	
	Q3	97.2%	
	Q2	97.2%	
	Q1	97.1%	

<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$2,755.33	\$2,755.33
	Q7	\$4,255.66	\$4,255.66
	Q6	\$4,410.56	\$4,410.56
	Q5	\$4,404.11	\$4,404.1
	Q4	\$4,169.82	\$3,897.75
	Q3	\$4,038.11	\$3,897.75
	Q2	\$3,897.76	\$3,897.75
	Q1	\$3,823.76	\$3,823.76

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

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**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$2,679,000	\$1,673,000	\$4,352,000
<b>Other</b>	\$3,923,000	\$4,972,000	\$8,895,000
<b>Total</b>	\$6,602,000	\$6,645,000	\$13,247,000

**Expected Results**

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

<b>001128 Percentage of clients living in the community</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7	97.4%	
	Q6	97.4%	
	Q5	97.3%	
	Q4	97.3%	
	Q3	97.3%	
	Q2	97.3%	
	Q1	97.2%	
2005-07	Q8	97.2%	
	Q7	97.2%	
	Q6	97.2%	
	Q5	97.2%	
	Q4	97.2%	
	Q3	97.2%	
	Q2	97.2%	
	Q1	97.1%	

**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.

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	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	25.2	25.2	25.2
<b>GFS:</b>	\$1,407,000	\$1,379,000	\$2,786,000
<b>Other:</b>	\$659,000	\$660,000	\$1,319,000
<b>Total:</b>	\$2,066,000	\$2,039,000	\$4,105,000

**Expected Results**

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

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	0.0	0.0	0.0
<b>GFS:</b>	\$24,336,000	\$28,089,000	\$52,425,000
<b>Other:</b>	\$25,141,000	\$28,878,000	\$54,019,000
<b>Total:</b>	\$49,477,000	\$56,967,000	\$106,444,000

**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.

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<b>001128 Percentage of clients living in the community</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7	97.4%	
	Q6	97.4%	
	Q5	97.3%	
	Q4	97.3%	
	Q3	97.3%	
	Q2	97.3%	
	Q1	97.2%	
2005-07	Q8	97.2%	
	Q7	97.2%	
	Q6	97.2%	
	Q5	97.2%	
	Q4	97.2%	
	Q3	97.2%	
	Q2	97.2%	
	Q1	97.1%	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$100,335,000	\$107,432,000	\$207,767,000
<b>Other</b>	\$179,527,000	\$180,693,000	\$360,220,000
<b>Total</b>	\$279,862,000	\$288,125,000	\$567,987,000

**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.

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<b>001128 Percentage of clients living in the community</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7	97.4%	
	Q6	97.4%	
	Q5	97.3%	
	Q4	97.3%	
	Q3	97.3%	
	Q2	97.3%	
	Q1	97.2%	
2005-07	Q8	97.2%	
	Q7	97.2%	
	Q6	97.2%	
	Q5	97.2%	
	Q4	97.2%	
	Q3	97.2%	
	Q2	97.2%	
	Q1	97.1%	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	227.0	227.0	227.0
<b>GFS</b>	\$5,004,000	\$6,216,000	\$11,220,000
<b>Other</b>	\$8,496,000	\$7,949,000	\$16,445,000
<b>Total</b>	\$13,500,000	\$14,165,000	\$27,665,000

**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.

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

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<b>001128 Percentage of clients living in the community</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7	97.4%	
	Q6	97.4%	
	Q5	97.3%	
	Q4	97.3%	
	Q3	97.3%	
	Q2	97.3%	
	Q1	97.2%	
2005-07	Q8	97.2%	
	Q7	97.2%	
	Q6	97.2%	
	Q5	97.2%	
	Q4	97.2%	
	Q3	97.2%	
	Q2	97.2%	
	Q1	97.1%	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$431,000	\$431,000	\$862,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$431,000	\$431,000	\$862,000

**Expected Results**

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

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<b>001128 Percentage of clients living in the community</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7	97.4%	
	Q6	97.4%	
	Q5	97.3%	
	Q4	97.3%	
	Q3	97.3%	
	Q2	97.3%	
	Q1	97.2%	
2005-07	Q8	97.2%	
	Q7	97.2%	
	Q6	97.2%	
	Q5	97.2%	
	Q4	97.2%	
	Q3	97.2%	
	Q2	97.2%	
	Q1	97.1%	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

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

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increased number of adults who live in their own homes or in community settings.

<b>001344 Monthly average cost per long-term care client.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	\$1,997.02	
2007-09	Q8	\$1,964.09	
	Q7	\$1,997.29	
	Q6	\$2,049.25	
	Q5	\$2,051.04	
	Q4	\$1,943.07	
	Q3	\$1,940.71	
	Q2	\$1,961.45	
	Q1	\$1,941.41	
2005-07	Q8	\$1,848.63	
	Q7	\$1,822.94	
	Q6	\$1,873.14	
	Q5	\$1,876.07	
	Q4	\$1,763.27	
	Q3	\$1,744.96	
	Q2	\$1,792.78	
	Q1	\$1,786.13	

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<b>001345 Percent of long-term care clients living in the community settings.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	79.97%	
2007-09	Q8	79.95%	
	Q7	79.59%	
	Q6	79.27%	
	Q5	79.02%	
	Q4	78.82%	
	Q3	78.42%	
	Q2	77.89%	
	Q1	77.46%	
2005-07	Q8	77.31%	
	Q7	76.99%	
	Q6	76.59%	
	Q5	76.09%	
	Q4	76.09%	
	Q3	75.68%	
	Q2	75.5%	
	Q1	75.3%	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

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

**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 4,100 clients each year who receive room, board, laundry, necessary supervision, and assistance with activities of daily living, personal care, and social services.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$35,163,000	\$40,096,000	\$75,259,000
<b>Other</b>	\$58,189,000	\$64,119,000	\$122,308,000
<b>Total</b>	\$93,352,000	\$104,215,000	\$197,567,000

**Expected Results**

Approximately 4,100 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.

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

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

<b>001344 Monthly average cost per long-term care client.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	\$1,997.02	
2007-09	Q8	\$1,964.09	
	Q7	\$1,997.29	
	Q6	\$2,049.25	
	Q5	\$2,051.04	
	Q4	\$1,943.07	
	Q3	\$1,940.71	
	Q2	\$1,961.45	
	Q1	\$1,941.41	
2005-07	Q8	\$1,848.63	
	Q7	\$1,822.94	
	Q6	\$1,873.14	
	Q5	\$1,876.07	
	Q4	\$1,763.27	
	Q3	\$1,744.96	
	Q2	\$1,792.78	
	Q1	\$1,786.13	

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

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

<b>001345 Percent of long-term care clients living in the community settings.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	79.97%	
2007-09	Q8	79.95%	
	Q7	79.59%	
	Q6	79.27%	
	Q5	79.02%	
	Q4	78.82%	
	Q3	78.42%	
	Q2	77.89%	
	Q1	77.46%	
2005-07	Q8	77.31%	
	Q7	76.99%	
	Q6	76.59%	
	Q5	76.09%	
	Q4	76.09%	
	Q3	75.68%	
	Q2	75.5%	
	Q1	75.3%	

**E051 Program Support for Long Term Care**

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.

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

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**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.

<b>001344 Monthly average cost per long-term care client.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	\$1,997.02	
2007-09	Q8	\$1,964.09	
	Q7	\$1,997.29	
	Q6	\$2,049.25	
	Q5	\$2,051.04	
	Q4	\$1,943.07	
	Q3	\$1,940.71	
	Q2	\$1,961.45	
	Q1	\$1,941.41	
2005-07	Q8	\$1,848.63	
	Q7	\$1,822.94	
	Q6	\$1,873.14	
	Q5	\$1,876.07	
	Q4	\$1,763.27	
	Q3	\$1,744.96	
	Q2	\$1,792.78	
	Q1	\$1,786.13	

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

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

<b>001345 Percent of long-term care clients living in the community settings.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	79.97%	
2007-09	Q8	79.95%	
	Q7	79.59%	
	Q6	79.27%	
	Q5	79.02%	
	Q4	78.82%	
	Q3	78.42%	
	Q2	77.89%	
	Q1	77.46%	
2005-07	Q8	77.31%	
	Q7	76.99%	
	Q6	76.59%	
	Q5	76.09%	
	Q4	76.09%	
	Q3	75.68%	
	Q2	75.5%	
	Q1	75.3%	

**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. Area Agencies on Aging provide ongoing case management for clients served in their own homes. Case management consists of assessing and reassessing eligibility, updating and monitoring a plan of care, coordinating non-department services in response to a client's need, responding to emergencies and status changes, and providing any additional assistance a client may need to remain in his/her home.

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

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	752.9	805.3	779.1
<b>GFS:</b>	\$47,678,000	\$49,316,000	\$96,994,000
<b>Other:</b>	\$46,007,000	\$47,982,000	\$93,989,000
<b>Total:</b>	\$93,685,000	\$97,298,000	\$190,983,000

**Expected Results**

Long-term care (LTC) program services are provided to approximately 50,000 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.

<b>001344 Monthly average cost per long-term care client.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	\$1,997.02	
	2007-09	Q8	\$1,964.09
Q7		\$1,997.29	
Q6		\$2,049.25	
Q5		\$2,051.04	
Q4		\$1,943.07	
Q3		\$1,940.71	
Q2		\$1,961.45	
Q1		\$1,941.41	
2005-07	Q8	\$1,848.63	
	Q7	\$1,822.94	
	Q6	\$1,873.14	
	Q5	\$1,876.07	
	Q4	\$1,763.27	
	Q3	\$1,744.96	
	Q2	\$1,792.78	
	Q1	\$1,786.13	

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

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

<b>001345 Percent of long-term care clients living in the community settings.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	79.97%	
2007-09	Q8	79.95%	
	Q7	79.59%	
	Q6	79.27%	
	Q5	79.02%	
	Q4	78.82%	
	Q3	78.42%	
	Q2	77.89%	
	Q1	77.46%	
2005-07	Q8	77.31%	
	Q7	76.99%	
	Q6	76.59%	
	Q5	76.09%	
	Q4	76.09%	
	Q3	75.68%	
	Q2	75.5%	
	Q1	75.3%	

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

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

**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 29,000 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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

Approximately 29,000 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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

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

<b>001344 Monthly average cost per long-term care client.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	\$1,997.02	
2007-09	Q8	\$1,964.09	
	Q7	\$1,997.29	
	Q6	\$2,049.25	
	Q5	\$2,051.04	
	Q4	\$1,943.07	
	Q3	\$1,940.71	
	Q2	\$1,961.45	
	Q1	\$1,941.41	
2005-07	Q8	\$1,848.63	
	Q7	\$1,822.94	
	Q6	\$1,873.14	
	Q5	\$1,876.07	
	Q4	\$1,763.27	
	Q3	\$1,744.96	
	Q2	\$1,792.78	
	Q1	\$1,786.13	

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

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

<b>001345 Percent of long-term care clients living in the community settings.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	79.97%	
2007-09	Q8	79.95%	
	Q7	79.59%	
	Q6	79.27%	
	Q5	79.02%	
	Q4	78.82%	
	Q3	78.42%	
	Q2	77.89%	
	Q1	77.46%	
2005-07	Q8	77.31%	
	Q7	76.99%	
	Q6	76.59%	
	Q5	76.09%	
	Q4	76.09%	
	Q3	75.68%	
	Q2	75.5%	
	Q1	75.3%	

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

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

**E055 Residential Community Services**

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 1,700 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 4,300 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 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

Approximately 6,000 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.

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

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

<b>001344 Monthly average cost per long-term care client.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	\$1,997.02	
2007-09	Q8	\$1,964.09	
	Q7	\$1,997.29	
	Q6	\$2,049.25	
	Q5	\$2,051.04	
	Q4	\$1,943.07	
	Q3	\$1,940.71	
	Q2	\$1,961.45	
	Q1	\$1,941.41	
2005-07	Q8	\$1,848.63	
	Q7	\$1,822.94	
	Q6	\$1,873.14	
	Q5	\$1,876.07	
	Q4	\$1,763.27	
	Q3	\$1,744.96	
	Q2	\$1,792.78	
	Q1	\$1,786.13	

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

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

<b>001345 Percent of long-term care clients living in the community settings.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	79.97%	
2007-09	Q8	79.95%	
	Q7	79.59%	
	Q6	79.27%	
	Q5	79.02%	
	Q4	78.82%	
	Q3	78.42%	
	Q2	77.89%	
	Q1	77.46%	
2005-07	Q8	77.31%	
	Q7	76.99%	
	Q6	76.59%	
	Q5	76.09%	
	Q4	76.09%	
	Q3	75.68%	
	Q2	75.5%	
	Q1	75.3%	

**E077 Managed Care Services**

The Aging and Disability Services Administration (ADSA) contracts with a vendor to provide managed care services that include medical care, long-term care services, substance abuse treatment and mental health treatment under one service package and capitated payment per member per month. These programs help 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. Current contracts are for the Program of All-Inclusive Care for the Elderly (PACE) and the Washington Medicaid Integration Partnership (WMIP). The vendors assume 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.

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

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

Managed Care Services 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.

<b>001344 Monthly average cost per long-term care client.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	\$1,997.02	
2007-09	Q8	\$1,964.09	
	Q7	\$1,997.29	
	Q6	\$2,049.25	
	Q5	\$2,051.04	
	Q4	\$1,943.07	
	Q3	\$1,940.71	
	Q2	\$1,961.45	
	Q1	\$1,941.41	
2005-07	Q8	\$1,848.63	
	Q7	\$1,822.94	
	Q6	\$1,873.14	
	Q5	\$1,876.07	
	Q4	\$1,763.27	
	Q3	\$1,744.96	
	Q2	\$1,792.78	
	Q1	\$1,786.13	

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

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

<b>001345 Percent of long-term care clients living in the community settings.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	79.97%	
2007-09	Q8	79.95%	
	Q7	79.59%	
	Q6	79.27%	
	Q5	79.02%	
	Q4	78.82%	
	Q3	78.42%	
	Q2	77.89%	
	Q1	77.46%	
2005-07	Q8	77.31%	
	Q7	76.99%	
	Q6	76.59%	
	Q5	76.09%	
	Q4	76.09%	
	Q3	75.68%	
	Q2	75.5%	
	Q1	75.3%	

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

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

**A001 Agency Administrative Costs**

Agency administrative costs include board member expenses and the salaries/benefits of the executive director and administrative assistant who support the board and perform daily administrative functions.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	2.7	0.0	1.4
<b>GFS</b>	\$304,000	\$0	\$304,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$304,000	\$0	\$304,000

**Expected Results**

Agency operates within statutory authority and established budgetary parameters.

**A002 Referral Registry System for Consumers and Individual Providers of Home Care**

The Home Care Quality Authority is required by law to establish a referral registry of home care providers. In doing so, it must recruit, screen and train individual provider workers. Consumers of in-home services are also recruited and training opportunities are provided to improve their supervisory skills. The Authority may remove workers from the Referral Registry or deny them access. The Authority must offer appeal rights to any person removed from or denied access to the Referral Registry. The Authority contracts with various local agencies to provide Referral and Workforce Resource Center services throughout the state. The Department of Social and Health Services covers the remaining 50 percent of the funding for this activity with federal Medicaid matching funds.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

Agency operates within statutory and established budgetary parameters.

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

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

000374 The average monthly number of individual providers who obtain employment with consumers through the use of the Referral Registry will increase to 150 by June 2010 and 173 by June 2011.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	152	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

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

<b>000370 By June 2010, 3673 consumers will use the Referral Registry to request potential individual providers to hire and 4,040 by June 2011.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	3,339	
	Q7	3,846	
	Q6	3,536	
	Q5	3,296	
	Q4	2,982	
	Q3	2,622	
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

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

<b>000373 The unit cost for each hiring of an individual provider by a consumer through use of the Referral Registry will decrease to \$681 by June 2010 and \$647 by June 2011.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$757	
	Q7	\$833	
	Q6	\$1,283	
	Q5	\$1,228	
	Q4	\$1,126	
	Q3	\$1,429	
	Q2		
	Q1		

**A004 Administration of Contract**

The Home Care Quality Authority represents consumers of in-home services during the collective bargaining process and provides opportunities for consumer input. The Authority also implements various requirements of the negotiated contract with the Service Employees International Union. The Authority executes the workers' compensation third party administration of the program and implements a risk management program that including training and claims management. The Authority provides for a Safety Committee and a Joint Training and Education Committee for labor/management participation.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.5	0.0	0.3
<b>GFS</b>	\$171,000	\$0	\$171,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$171,000	\$0	\$171,000

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

<b>001062 L&amp;I claims paid per 1,000 client bed days at state psychiatric hospitals.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8	0.67%	
	Q7	0.59%	
	Q6	0.57%	
	Q5	0.55%	
	Q4	0.61%	
	Q3	0.55%	
	Q2	0.6%	
	Q1	0.8%	
2005-07	Q8	0.7%	
	Q7	0.9%	
	Q6	0.7%	
	Q5	1.2%	
	Q4	0.7%	
	Q3	0.8%	
	Q2	1.6%	
	Q1	1.2%	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Provide secure treatment settings**

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

<b>001068 Restraint incidents per 1,000 client bed days at the state psychiatric hospitals.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	7.08%	
2007-09	Q8	6.45%	
	Q7	5.78%	
	Q6	5.5%	
	Q5	5.02%	
	Q4	6.86%	
	Q3	5.4%	
	Q2	5.8%	
	Q1	5.3%	
2005-07	Q8	5.1%	
	Q7	6.2%	
	Q6	4.4%	
	Q5	5.9%	
	Q4	6.6%	
	Q3	7.6%	
	Q2	5.7%	
	Q1	6.8%	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Provide secure treatment settings**

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

<b>001065 Seclusion incidents per 1,000 client bed days at the state psychiatric hospitals.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		6%
	Q7		6%
	Q6		6%
	Q5		6%
	Q4		6%
	Q3		6%
	Q2	8.72%	6%
	Q1	9.56%	6%
2007-09	Q8	10.04%	
	Q7	8.29%	
	Q6	6.81%	
	Q5	8.76%	
	Q4	9.09%	
	Q3	6.8%	
	Q2	6.1%	
	Q1	6.2%	
2005-07	Q8	6.4%	
	Q7	6.4%	
	Q6	5.4%	
	Q5	4.8%	
	Q4	4.8%	
	Q3	5.3%	
	Q2	6.6%	
	Q1	5.6%	

<b>001103 Labor and Industries assault claims filed per 1,000 client bed days at the state psychiatric hospitals.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	0.63	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**D028 Employment and Day Programs**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	0.0	0.0	0.0
<b>GFS:</b>	\$33,677,000	\$35,720,000	\$69,397,000
<b>Other:</b>	\$36,317,000	\$39,007,000	\$75,324,000
<b>Total:</b>	\$69,994,000	\$74,727,000	\$144,721,000

**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>001128 Percentage of clients living in the community</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7	97.4%	
	Q6	97.4%	
	Q5	97.3%	
	Q4	97.3%	
	Q3	97.3%	
	Q2	97.3%	
	Q1	97.2%	
2005-07	Q8	97.2%	
	Q7	97.2%	
	Q6	97.2%	
	Q5	97.2%	
	Q4	97.2%	
	Q3	97.2%	
	Q2	97.2%	
	Q1	97.1%	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001607 Percent of DDD working age adults served by county programs.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		47.16%
	Q7		47.19%
	Q6		47.22%
	Q5		47.25%
	Q4		47.28%
	Q3		46.31%
	Q2	46.68%	46.48%
	Q1	48.36%	48.36%
2007-09	Q8	45.48%	45.48%
	Q7	43.97%	43.97%
	Q6	44.97%	44.97%
	Q5	45.79%	45.79%
	Q4	45.61%	45.61%
	Q3	45.38%	45.38%
	Q2	44.78%	44.78%
	Q1	45.25%	45.25%

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	23.7	23.8	23.8
<b>GFS</b>	\$4,517,000	\$4,711,000	\$9,228,000
<b>Other</b>	\$7,925,000	\$7,963,000	\$15,888,000
<b>Total</b>	\$12,442,000	\$12,674,000	\$25,116,000

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**J102 Vocational Rehabilitation Projects and Grants**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	2.0	2.0	2.0
<b>GFS</b>	\$84,000	\$84,000	\$168,000
<b>Other</b>	\$121,000	\$121,000	\$242,000
<b>Total</b>	\$205,000	\$205,000	\$410,000

**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: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001310 Number of individuals achieving employment outcomes</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		675
	Q7		675
	Q6		675
	Q5		675
	Q4		675
	Q3	494	675
	Q2	601	675
	Q1	690	675
2007-09	Q8	574	780
	Q7	524	780
	Q6	618	747
	Q5	759	747
	Q4	536	747
	Q3	536	747
	Q2	743	747
	Q1	564	624
2005-07	Q8	445	
	Q7	375	
	Q6	632	
	Q5	519	
	Q4	476	
	Q3	537	
	Q2	438	
	Q1	557	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	4.8	5.9	5.4
<b>GFS</b>	\$61,000	\$662,000	\$723,000
<b>Other</b>	\$555,000	\$5,000	\$560,000
<b>Total</b>	\$616,000	\$667,000	\$1,283,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	293.4	293.1	293.3
<b>GFS</b>	\$7,130,000	\$6,603,000	\$13,733,000
<b>Other</b>	\$24,511,000	\$46,215,000	\$70,726,000
<b>Total</b>	\$31,641,000	\$52,818,000	\$84,459,000

**Expected Results**

1,800 people successfully rehabilitated.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001310 Number of individuals achieving employment outcomes</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		675
	Q7		675
	Q6		675
	Q5		675
	Q4		675
	Q3	494	675
	Q2	601	675
	Q1	690	675
2007-09	Q8	574	780
	Q7	524	780
	Q6	618	747
	Q5	759	747
	Q4	536	747
	Q3	536	747
	Q2	743	747
	Q1	564	624
2005-07	Q8	445	
	Q7	375	
	Q6	632	
	Q5	519	
	Q4	476	
	Q3	537	
	Q2	438	
	Q1	557	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001312 The proportion of all cases closed in successful employment as a result of DVR services provided under an individualized plan.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		55.8%
	Q7		55.8%
	Q6		55.8%
	Q5		55.8%
	Q4		55.8%
	Q3	50%	55.8%
	Q2	49.66%	55.8%
	Q1	54.74%	55.8%
2007-09	Q8	54.9%	55.8%
	Q7	51.22%	55.8%
	Q6	59.08%	55.8%
	Q5	59.06%	55.8%
	Q4	62.36%	55.8%
	Q3	60.29%	55.8%
	Q2	60.62%	55.8%
	Q1	58.81%	55.8%

**J105 Vocational Rehabilitation Direct Client Services**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	20.8	19.1	20.0
<b>GFS</b>	\$3,052,000	\$2,728,000	\$5,780,000
<b>Other</b>	\$20,209,000	\$20,224,000	\$40,433,000
<b>Total</b>	\$23,261,000	\$22,952,000	\$46,213,000

**Expected Results**

1,800 people successfully rehabilitated.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001310 Number of individuals achieving employment outcomes</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		675
	Q7		675
	Q6		675
	Q5		675
	Q4		675
	Q3	494	675
	Q2	601	675
	Q1	690	675
2007-09	Q8	574	780
	Q7	524	780
	Q6	618	747
	Q5	759	747
	Q4	536	747
	Q3	536	747
	Q2	743	747
	Q1	564	624
2005-07	Q8	445	
	Q7	375	
	Q6	632	
	Q5	519	
	Q4	476	
	Q3	537	
	Q2	438	
	Q1	557	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**A001 Administrative Services**

The Department of Veterans Affairs (DVA) Administrative Services unit provides legislative, stakeholder, public, and federal Veterans' Administration (VA) coordination for the department. It is also the center of strategic planning and provides centralized support for all of the department's products and services, including budget, accounting, and payroll services; human resources; and publications and information services.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	18.9	18.9	18.9
<b>GFS</b>	\$1,913,000	\$1,865,000	\$3,778,000
<b>Other</b>	\$5,000	\$5,000	\$10,000
<b>Total</b>	\$1,918,000	\$1,870,000	\$3,788,000

**Expected Results**

Administrative Services provides management and strategic direction to ensure that agency priorities align with statewide priorities. It ensures quality policy options, program design, and performance tracking. As a result, DVA's customer focused work environment builds capacity, fosters leadership, and bolsters credibility.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>000731 Agency governance and corporate management costs as a percentage of total agency operating costs.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		4%
	Q7		4%
	Q6		4%
	Q5		4%
	Q4		4%
	Q3	3.33%	4%
	Q2	3.72%	4%
	Q1	3.4%	4%
2007-09	Q8	4.01%	4%
	Q7	4.37%	4%
	Q6	3.94%	4%
	Q5	3.7%	4%
	Q4	3.31%	4%
	Q3	4.6%	4%
	Q2	4.3%	4%
	Q1	3.82%	4%
2005-07	Q8	4.47%	4%
	Q7	4.82%	4%
	Q6	2.8%	4%
	Q5	6.3%	4%
	Q4	4.23%	4%
	Q3		4%
	Q2	4.16%	4%
	Q1		4%

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**Strategy: Provide support services to families**  
**Agency: 103 - Department of Commerce**

**A003 Community Services Block Grant**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	7.0	6.8	6.9
<b>GFS</b>	\$468,000	\$448,000	\$916,000
<b>Other</b>	\$6,475,000	\$7,279,000	\$13,754,000
<b>Total</b>	\$6,943,000	\$7,727,000	\$14,670,000

**Expected Results**

This biennium, approximately one million individuals and families will participate in CSBG-funded and leveraged community action programs as they become more self-sufficient.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Provide support services to families**  
**Agency: 103 - Department of Commerce**

<b>001069 Percent of low income individuals receiving one or more non-emergency service from a community action agency who make progress during the period.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6	48%	
	Q5		
	Q4		
	Q3		
	Q2	48%	
	Q1		
2007-09	Q8		
	Q7		
	Q6	74%	
	Q5		
	Q4		
	Q3		
	Q2	74%	
	Q1		
2005-07	Q8		
	Q7		
	Q6	58%	
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**A005 Developmental Disabilities Council**

Conduct advocacy, systemic change and capacity building activities that lead to a comprehensive system of supports and services for people with developmental disabilities and their families that contribute to independence, inclusion and integration into all aspects of community life.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	8.1	0.0	4.1
<b>GFS:</b>	\$127,000	\$0	\$127,000
<b>Other:</b>	\$1,794,000	\$0	\$1,794,000
<b>Total:</b>	\$1,921,000	\$0	\$1,921,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Provide support services to families**  
**Agency: 103 - Department of Commerce**

**Expected Results**

**A006 Developmental Disabilities Endowment Fund**

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Enroll new accounts and provide matching funds and earnings that build assets for the beneficiary with developmental disabilities.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	1.0	0.0	0.5
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$295,000	\$0	\$295,000
<b>Total</b>	\$295,000	\$0	\$295,000

**Expected Results**

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**A017 WorkFirst Program**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	3.1	3.1	3.1
<b>GFS</b>	\$648,000	\$623,000	\$1,271,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$648,000	\$623,000	\$1,271,000

**Expected Results**

Increases in financially struggling families gaining and maintaining jobs.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Provide support services to families**  
**Agency: 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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$44,421,000	\$49,502,000	\$93,923,000
<b>Other</b>	\$46,220,000	\$51,218,000	\$97,438,000
<b>Total</b>	\$90,641,000	\$100,720,000	\$191,361,000

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Provide support services to families**

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

<b>000306 Number of child abuse/neglect referrals accepted for investigation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	9,400	9,400
	Q2	8,117	8,117
	Q1	7,534	7,534
2007-09	Q8	9,582	
	Q7	8,996	
	Q6	7,970	
	Q5	7,730	
	Q4	9,148	
	Q3	8,968	
	Q2	8,483	
	Q1	8,350	
2005-07	Q8	9,108	
	Q7	9,450	
	Q6	8,139	
	Q5	8,138	
	Q4	7,178	
	Q3	9,575	
	Q2	8,137	
	Q1	8,299	

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

<b>000308 Number of children adopted into a permanent adoptive home</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	300%	
	Q2	509%	
	Q1	354%	
2007-09	Q8	569%	
	Q7	256%	
	Q6	577%	
	Q5	334%	
	Q4	331%	
	Q3	207%	
	Q2	397%	
	Q1	241%	
2005-07	Q8	380%	
	Q7	233%	
	Q6	424%	
	Q5	239%	
	Q4	384%	
	Q3	205%	
	Q2	330%	
	Q1	381%	

**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.

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	253.1	253.5	253.3
<b>GFS</b>	\$10,423,000	\$10,014,000	\$20,437,000
<b>Other</b>	\$12,512,000	\$12,428,000	\$24,940,000
<b>Total</b>	\$22,935,000	\$22,442,000	\$45,377,000

**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.

<b>000305 Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	22,818	22,818
	Q2	19,639	19,639
	Q1	18,183	18,183
2007-09	Q8	21,719	
	Q7	21,161	
	Q6	19,572	
	Q5	18,703	
	Q4	21,779	
	Q3	21,652	
	Q2	20,287	
	Q1	19,019	
2005-07	Q8	22,259	
	Q7	22,673	
	Q6	20,211	
	Q5	19,447	
	Q4	22,482	
	Q3	23,122	
	Q2	20,994	
	Q1	20,549	

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

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

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

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

<b>000309 Average number of open cases carried per social worker at fiscal year end</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	20.15	
	Q3		
	Q2		
	Q1		
2005-07	Q8	22.07	
	Q7		
	Q6		
	Q5		
	Q4	22.8	
	Q3		
	Q2		
	Q1		

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

<b>000305 Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	22,818	22,818
	Q2	19,639	19,639
	Q1	18,183	18,183
2007-09	Q8	21,719	
	Q7	21,161	
	Q6	19,572	
	Q5	18,703	
	Q4	21,779	
	Q3	21,652	
	Q2	20,287	
	Q1	19,019	
2005-07	Q8	22,259	
	Q7	22,673	
	Q6	20,211	
	Q5	19,447	
	Q4	22,482	
	Q3	23,122	
	Q2	20,994	
	Q1	20,549	

**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.

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	0.0	0.0	0.0
<b>GFS:</b>	\$3,573,000	\$3,495,000	\$7,068,000
<b>Other:</b>	\$3,210,000	\$3,208,000	\$6,418,000
<b>Total:</b>	\$6,783,000	\$6,703,000	\$13,486,000

**Expected Results**

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

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	0.0	0.0	0.0
<b>GFS:</b>	\$1,079,000	\$1,080,000	\$2,159,000
<b>Other:</b>	\$213,000	\$278,000	\$491,000
<b>Total:</b>	\$1,292,000	\$1,358,000	\$2,650,000

**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)**

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)

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	0.0	0.0	0.0
<b>GFS:</b>	\$1,383,000	\$1,390,000	\$2,773,000
<b>Other:</b>	\$60,000	\$60,000	\$120,000
<b>Total:</b>	\$1,443,000	\$1,450,000	\$2,893,000

**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.

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

**A096 Street Youth Services**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	0.0	0.0	0.0
<b>GFS:</b>	\$145,000	\$871,000	\$1,016,000
<b>Other:</b>	\$773,000	\$0	\$773,000
<b>Total:</b>	\$918,000	\$871,000	\$1,789,000

**Expected Results**

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

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	0.0	0.0	0.0
<b>GFS:</b>	\$5,860,000	\$6,440,000	\$12,300,000
<b>Other:</b>	\$0	\$0	\$0
<b>Total:</b>	\$5,860,000	\$6,440,000	\$12,300,000

**Expected Results**

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

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

<b>001128 Percentage of clients living in the community</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7	97.4%	
	Q6	97.4%	
	Q5	97.3%	
	Q4	97.3%	
	Q3	97.3%	
	Q2	97.3%	
	Q1	97.2%	
2005-07	Q8	97.2%	
	Q7	97.2%	
	Q6	97.2%	
	Q5	97.2%	
	Q4	97.2%	
	Q3	97.2%	
	Q2	97.2%	
	Q1	97.1%	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	18.7	0.0	9.4
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$9,617,000	\$14,000	\$9,631,000
<b>Total</b>	\$9,617,000	\$14,000	\$9,631,000

**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.

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

<b>001129 Infant, Toddler Early Intervention Program graduates not needing future intervention services divided by ITEIP graduates</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	26%	
2005-07	Q8		
	Q7		
	Q6		
	Q5	23.2%	
	Q4		
	Q3		
	Q2		
	Q1	20.9%	

**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)

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	2.0	2.0	2.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$987,000	\$989,000	\$1,976,000
<b>Total</b>	\$987,000	\$989,000	\$1,976,000

**Expected Results**

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

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

<b>001126 Clients and families receive case management services in order to increase self-sufficiency.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	401	
	Q7		
	Q6		
	Q5		
	Q4	402	
	Q3		
	Q2		
	Q1		

**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.

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	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	1,157.0	1,242.9	1,200.0
<b>GFS:</b>	\$32,744,000	\$40,701,000	\$73,445,000
<b>Other:</b>	\$109,035,000	\$105,238,000	\$214,273,000
<b>Total:</b>	\$141,779,000	\$145,939,000	\$287,718,000

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	0.0	0.0	0.0
<b>GFS:</b>	\$(24,655,000)	\$(27,761,000)	\$(52,416,000)
<b>Other:</b>	\$(24,983,000)	\$(27,798,000)	\$(52,781,000)
<b>Total:</b>	\$(49,638,000)	\$(55,559,000)	\$(105,197,000)

**Expected Results**

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

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	(3.7)	(3.7)	(3.7)
<b>GFS:</b>	\$12,897,000	\$12,927,000	\$25,824,000
<b>Other:</b>	\$0	\$0	\$0
<b>Total:</b>	\$12,897,000	\$12,927,000	\$25,824,000

**Expected Results**

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

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

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$12,088,000	\$12,090,000	\$24,178,000
<b>Other</b>	\$3,071,000	\$3,070,000	\$6,141,000
<b>Total</b>	\$15,159,000	\$15,160,000	\$30,319,000

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	56.6	42.6	49.6
<b>GFS</b>	\$46,797,000	\$46,149,000	\$92,946,000
<b>Other</b>	\$53,288,000	\$58,697,000	\$111,985,000
<b>Total</b>	\$100,085,000	\$104,846,000	\$204,931,000

**Expected Results**

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

**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.

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	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	421.0	421.6	421.3
<b>GFS</b>	\$38,297,000	\$38,651,000	\$76,948,000
<b>Other</b>	\$85,828,000	\$69,915,000	\$155,743,000
<b>Total</b>	\$124,125,000	\$108,566,000	\$232,691,000

**Expected Results**

Help low-income families achieve economic self-sufficiency.

<b>000457 Percentage of WorkFirst clients in full-time participation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	35.36%	
	Q7	38.8%	
	Q6	34.44%	
	Q5	35.3%	
	Q4	38.13%	
	Q3	41.39%	
	Q2	38.44%	
	Q1	36%	

**F109 Working Connections Child Care Program**

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.

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	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	286.9	287.3	287.1
<b>GFS:</b>	\$115,925,000	\$116,476,000	\$232,401,000
<b>Other:</b>	\$114,072,000	\$126,469,000	\$240,541,000
<b>Total:</b>	\$229,997,000	\$242,945,000	\$472,942,000

**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.)

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	326.8	322.9	324.9
<b>GFS:</b>	\$17,579,000	\$16,717,000	\$34,296,000
<b>Other:</b>	\$11,978,000	\$11,748,000	\$23,726,000
<b>Total:</b>	\$29,557,000	\$28,465,000	\$58,022,000

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	61.7	58.3	60.0
<b>GFS:</b>	\$3,081,000	\$2,941,000	\$6,022,000
<b>Other:</b>	\$2,527,000	\$2,419,000	\$4,946,000
<b>Total:</b>	\$5,608,000	\$5,360,000	\$10,968,000

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**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	198.7	112.8	155.8
<b>GFS:</b>	\$8,678,000	\$5,883,000	\$14,561,000
<b>Other:</b>	\$7,212,000	\$4,309,000	\$11,521,000
<b>Total:</b>	\$15,890,000	\$10,192,000	\$26,082,000

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001316 Recoveries for the Department of Social and Health Services (DSHS) provided by the Office of Financial Recovery (OFR).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		\$127,887,273
	Q7		\$127,056,785
	Q6		\$128,028,635
	Q5		\$127,565,952
	Q4		\$128,242,916
	Q3	\$125,119,297	\$125,086,567
	Q2	\$136,359,881	\$126,309,251
	Q1	\$125,703,914	\$126,883,342
2007-09	Q8	\$148,047	
	Q7	\$110,932	
	Q6	\$118,601	
	Q5	\$123,515	
	Q4	\$114,381	
	Q3	\$122,551	
	Q2	\$110,836	
	Q1	\$107,843	
2005-07	Q8	\$115,414	
	Q7	\$96,903	
	Q6	\$86,614	
	Q5	\$84,440	
	Q4	\$121,243	
	Q3	\$100,428	
	Q2	\$94,320	
	Q1	\$95,955	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	14.0	14.0	14.0
<b>GFS</b>	\$292,000	\$218,000	\$510,000
<b>Other</b>	\$2,647,000	\$2,472,000	\$5,119,000
<b>Total</b>	\$2,939,000	\$2,690,000	\$5,629,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Expected Results**

Special Projects will be effectively managed to benefit the department.

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	7.0	7.0	7.0
<b>GFS</b>	\$1,654,000	\$1,060,000	\$2,714,000
<b>Other</b>	\$431,000	\$431,000	\$862,000
<b>Total</b>	\$2,085,000	\$1,491,000	\$3,576,000

**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 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.5	0.5	0.5
<b>GFS</b>	\$1,532,000	\$1,818,000	\$3,350,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$1,532,000	\$1,818,000	\$3,350,000

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

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

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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	3.5	3.5	3.5
<b>GFS:</b>	\$763,000	\$770,000	\$1,533,000
<b>Other:</b>	\$3,044,000	\$3,044,000	\$6,088,000
<b>Total:</b>	\$3,807,000	\$3,814,000	\$7,621,000

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	0.0	0.0	0.0
<b>GFS:</b>	\$61,985,000	\$61,461,000	\$123,446,000
<b>Other:</b>	\$28,414,000	\$28,158,000	\$56,572,000
<b>Total:</b>	\$90,399,000	\$89,619,000	\$180,018,000

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	141.2	140.8	141.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Provide support services to families**  
**Agency: 303 - Department of Health**

**A017 Developmental Disabilities Council and Endowment Fund**

Conduct advocacy, systemic change and capacity building activities that lead to a comprehensive system of supports and services for people with developmental disabilities and their families that contribute to independence, inclusion and integration into all aspects of community life. Enroll new accounts and provide matching funds and earnings that build assets for the beneficiary with developmental disabilities.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	10.0	5.0
<b>GFS</b>	\$0	\$50,000	\$50,000
<b>Other</b>	\$0	\$2,020,000	\$2,020,000
<b>Total</b>	\$0	\$2,070,000	\$2,070,000

**Expected Results**

People with developmental disabilities and families members report they are more independent, included and integrated into all aspects of community life as a result of Council efforts

<b>001075 Number of persons for whom a developmental disabilities endowment trust fund is established.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	A3		150
	A2		150
2007-09	A3	162	147
	A2	197	147
2005-07	A3	232	147
	A2	213	213

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

**A003 Veterans Disability Services and Support**

The Veterans Disability and Claims Support program delivers critical services to the state's vulnerable veteran population living in both urban and rural areas. This network provides advocacy services and representation to ensure that veterans and their family members are able to understand and navigate the complicated federal system. The role of the federal Veterans' Administration is to adjudicate; it does not provide community claims support. DVA operates a statewide network that includes 34 contracted professional licensed war trauma counselors and 100 contracted service officers to provide disability claims services.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	1.0	1.0	1.0
<b>GFS</b>	\$1,633,000	\$1,636,000	\$3,269,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$1,633,000	\$1,636,000	\$3,269,000

**Expected Results**

The result of this activity is to maximize federal dollars coming into Washington State. In a typical year, 60,000 veterans receive services. Federal VA pension and disability payments into Washington State have increased from \$958.5 million in Federal Fiscal Year 2005 to \$1.014 billion in Federal Fiscal Year 2006.

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

**000465 The process measures the percentage of service related issues claimed, and subsequently granted by the USDVA, divided the number of original issues put forward. See footnote.**

<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3	85%	80%
	Q2	86%	80%
	Q1	86%	80%
2007-09	Q8	86%	80%
	Q7	84%	80%
	Q6	84%	80%
	Q5	81%	80%
	Q4	88%	90%
	Q3	92%	89.75%
	Q2	93%	89.5%
	Q1	90%	89.25%
2005-07	Q8	89.5%	85%
	Q7	90%	85%
	Q6	90%	85%
	Q5	88.5%	85%
	Q4	94%	85%
	Q3	87%	85%
	Q2	89%	85%
	Q1	86%	85%

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

<b>000183 Percent of veterans receiving VA compensation</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		18%
	Q7		
	Q6		
	Q5		
	Q4		17%
	Q3		
	Q2		
	Q1		
2007-09	Q8	11.27%	16%
	Q7		
	Q6		
	Q5		
	Q4	10.34%	15.32%
	Q3	8.19%	15.05%
	Q2	12.67%	14.77%
	Q1	12.67%	14.5%
2005-07	Q8	12.67%	
	Q7		
	Q6		
	Q5	14.17%	
	Q4		
	Q3		
	Q2		
	Q1	15.46%	

**A004 Veterans Community-Based Services**

The Veterans' community-based program incorporates an agency division and a statewide network of veteran groups that perform veteran outreach and reintegration services. Outreach includes claims assistance, financial assistance, homeless prevention, incarcerated veteran reintegration, estate management, post-traumatic stress disorder treatment, and conservation corps participation.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Expected Results**

Lower the King County veteran recidivism rate. Meet a rising level of veterans with PTSD symptoms returning from combat in Iraq and Afghanistan. Decrease the homeless veteran population and increase veteran participation in employment and training services. Meet the increase in clients served by the Veterans Estate Management Program.

<b>000863 Percent of environment certification program participants continuing or placed.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3	85%	90%
	Q2	93%	90%
	Q1	94%	90%
2007-09	Q8	85%	90%
	Q7		
	Q6	85%	90%
	Q5		
	Q4	90%	90%
	Q3		
	Q2		
	Q1		

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

<b>000468 Number of homeless veterans enrolled in employment and training services.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		248
	Q7		186
	Q6		124
	Q5		62
	Q4		248
	Q3	184	186
	Q2	130	124
	Q1	78	82
2007-09	Q8	221	344
	Q7	157	258
	Q6	100	172
	Q5	80	86
	Q4	229	245
	Q3	175	186
	Q2	119	124
	Q1	57	62
2005-07	Q8	252	244
	Q7	182	183
	Q6	116	122
	Q5	39	61
	Q4	249	248
	Q3	247	186
	Q2	137	124
	Q1	63	62

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

<b>000564 Number of homeless veterans that obtain transitional/permanent housing.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		175
	Q7		135
	Q6		90
	Q5		44
	Q4		151
	Q3	75	121
	Q2	55	89
	Q1	33	56
2007-09	Q8	240	260
	Q7	176	195
	Q6	120	130
	Q5	64	65
	Q4	176	175
	Q3	134	135
	Q2	88	90
	Q1	44	44
2005-07	Q8	184	176
	Q7	128	132
	Q6	83	88
	Q5	25	44
	Q4	197	188
	Q3	164	141
	Q2	110	94
	Q1	56	44

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

<b>000676 Reduce King County veteran recidivism rate.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		18%
	Q7		18%
	Q6		18%
	Q5		18%
	Q4		18%
	Q3	12.3%	18%
	Q2	3.03%	18%
	Q1	9.09%	18%
2007-09	Q8	20.45%	18%
	Q7	13.4%	18%
	Q6	23%	18%
	Q5	18%	18%
	Q4	14.2%	18%
	Q3	10.2%	18%
	Q2	10%	18%
	Q1	9.4%	18%
2005-07	Q8	9.4%	18%
	Q7	9.6%	18%
	Q6	14.4%	18%
	Q5	15.5%	18%
	Q4	15.2%	25%
	Q3	11.7%	25%
	Q2	15.2%	25%
	Q1	14.7%	25%

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

<b>000725 Number of returnees (Operation Iraqi Freedom and Operation Enduring Freedom) served by the war trauma (PTSD) re-adjustment program.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		190
	Q7		185
	Q6		180
	Q5		175
	Q4		170
	Q3	548	165
	Q2	493	160
	Q1	434	155
2007-09	Q8	403	155
	Q7	367	145
	Q6	318	135
	Q5	255	125
	Q4	229	115
	Q3	164	105
	Q2	89	95
	Q1	38	85
2005-07	Q8	86	75
	Q7	45	
	Q6	34	57
	Q5	71	
	Q4	84	40
	Q3		
	Q2		
	Q1		

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

<b>000850 The number of veterans enrolled into the transitional housing program at Retsil.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		60
	Q7		57
	Q6		53
	Q5		50
	Q4		47
	Q3	37.3	45
	Q2	36.5	43
	Q1	33	40
2007-09	Q8	45	38
	Q7	43	36
	Q6	41	32.5
	Q5	36	30
	Q4	25	25
	Q3	21	15
	Q2	11	10
	Q1		5

<b>000851 Percent of transitional housing veterans who meet the requirements of their care plans.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		75%
	Q7		75%
	Q6		75%
	Q5		75%
	Q4		75%
	Q3	94.9%	75%
	Q2	91%	75%
	Q1	96.5%	75%
2007-09	Q8	95%	75%
	Q7	78%	75%
	Q6	93%	75%
	Q5	100%	75%
	Q4	100%	75%
	Q3	100%	75%
	Q2	100%	75%
	Q1		75%

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

<b>000623 Part of DVA's homeless prevention efforts, this measure was established to show the number fiduciary clients served by the agency's Veterans' Estate Management Program (VEMP).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		655
	Q7		655
	Q6		655
	Q5		655
	Q4		655
	Q3	460	655
	Q2	471	655
	Q1	503	655
2007-09	Q8	535	655
	Q7	594	650
	Q6	609	643
	Q5	595	636
	Q4	598	630
	Q3	613	621
	Q2	620	614
	Q1	611	606
2005-07	Q8	599	624
	Q7	595	615
	Q6	549	606
	Q5	568	597
	Q4	588	839
	Q3	615	814
	Q2	609	790
	Q1		755

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

<b>000726 Number of "Veterans and Military License Plate" units sold.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		20,074
	Q7		19,209
	Q6		18,466
	Q5		17,868
	Q4		16,990
	Q3	11,499	16,455
	Q2	11,332	15,439
	Q1	11,079	14,769
2007-09	Q8	10,852	13,749
	Q7	10,501	12,479
	Q6	10,298	11,339
	Q5	10,030	10,719
	Q4	9,719	9,090
	Q3	9,226	7,461
	Q2	8,856	7,349
	Q1	8,440	7,237
2005-07	Q8	7,828	7,125
	Q7	6,993	5,937
	Q6	6,358	4,750
	Q5	5,599	3,562
	Q4	4,336	2,375
	Q3	2,862	
	Q2		
	Q1		

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

<b>000862 Number of qualifying veterans enrolled in the environment certification programs in King, Kitsap and Spokane Counties.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		75
	Q3	46	75
	Q2	51	75
	Q1	54	75
2007-09	Q8	70	75
	Q7	67	75
	Q6	70	75
	Q5	76	75
	Q4	28.3	30
	Q3	29	30
	Q2	24.7	25
	Q1	25	25

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**Strategy: Provide outpatient services**  
**Agency: 103 - Department of Commerce**

**A008 Services to Crime Victims**

The Office of Crime Victims Advocacy (OCVA) administers a number of state and federal programs that fund advocacy and treatment services to victims of crime. Community agencies deliver these services, including information and referral, crisis intervention, legal advocacy, medical advocacy, general advocacy and support, support groups, and therapy.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	8.4	8.4	8.4
<b>GFS</b>	\$10,021,000	\$10,012,000	\$20,033,000
<b>Other</b>	\$6,638,000	\$9,948,000	\$16,586,000
<b>Total</b>	\$16,659,000	\$19,960,000	\$36,619,000

**Expected Results**

65,000 victims of crime will receive services through agencies and programs funded by OCVA this biennium.

**Strategy: Provide outpatient services**  
**Agency: 103 - Department of Commerce**

<b>001079 Percent of victims who agree or strongly agree that services were effective for them.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	94%	
	Q2	94%	
	Q1	94%	
2007-09	Q8	92%	
	Q7	90%	
	Q6	93%	
	Q5	92%	
	Q4	90%	
	Q3	90.7%	
	Q2	89%	
	Q1	90%	
2005-07	Q8	89.5%	
	Q7	89.5%	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**A065 Improve and Preserve the Affordability of Low Income Housing**

Programs within this activity improve and preserve affordability of low income housing through energy conservation investments (such as insulating attics, walls, and floors; air sealing the home diagnostically; modifying or replacing inefficient furnaces), health and safety actions (including indoor air quality), and other cost-effective and necessary repairs and retrofits (such as roof repair or replacement, plumbing and electrical fixes, ramp replacement, etc.). Program resources include federal Department of Energy, federal Low Income Housing Energy Assistance Program, federal Bonneville Power Administration, federal HOME Investment Partnership, state Energy Matchmakers, and state capital Weatherization. Leveraging activities include utility companies, rental housing owners, federal, and state resources. CTED provides technical assistance to local, public, and private nonprofit agencies that deliver these services. To ensure adequate technical training of community service providers, CTED co-hosts a regional conference, Energy OutWest, as well as oversees a state training center.

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**Strategy: Provide outpatient services**  
**Agency: 103 - Department of Commerce**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Expected Results**

<b>001238 Number of units preserved through rehabilitation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	31	
	Q2	20	
	Q1	109	
2007-09	Q8	243	
	Q7		
	Q6		
	Q5		
	Q4	195	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Provide outpatient services**  
**Agency: 103 - Department of Commerce**

<b>001237 Number of units preserved through weatherization.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	
2009-11	Q8			
	Q7			
	Q6			
	Q5			
	Q4			
	Q3	394		
	Q2	813		
	Q1	709		
2007-09	Q8	949		
	Q7	877		
	Q6	547		
	Q5	870		
	Q4	2,901		
	Q3			
	Q2			
	Q1			

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Provide outpatient services**  
**Agency: 300 - Dept of Social and Health 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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	10.2	10.2	10.2
<b>GFS:</b>	\$1,871,000	\$2,143,000	\$4,014,000
<b>Other:</b>	\$1,114,000	\$1,123,000	\$2,237,000
<b>Total:</b>	\$2,985,000	\$3,266,000	\$6,251,000

**Expected Results**

Improve the security of vulnerable children and adults.

<b>001114 Number of children receiving services in the Wraparound pilots.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	22	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	0.0	0.0	0.0
<b>GFS:</b>	\$0	\$0	\$0
<b>Other:</b>	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$0

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Provide outpatient services**  
**Agency: 300 - Dept of Social and Health Services**

<b>001116 Percentage of contracts with completed risk assessments and monitoring plans.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	65	

<b>001089 MHD headquarter staff mandatory training completion rate</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	91%	

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**Grand Total**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	9,414.7	9,460.5	9,437.6
<b>GFS</b>	\$1,660,407,000	\$1,686,888,000	\$3,347,295,000
<b>Other</b>	\$1,998,102,000	\$1,963,702,000	\$3,961,804,000
<b>Total</b>	\$3,658,509,000	\$3,650,590,000	\$7,309,099,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>
Budget Period	2009-11
Agency	All Agencies
Version	2D
Include Policy Level	Y
Result Area	EE
Version Source	