

Appropriation Period: 2011-13 Version: 2C - 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 of Services for the Blind (DSB) provides a continuum of support for blind and visually impaired residents of the state through an integrated services model. The Independent Living Program teaches recently blinded residents how to continue living in their homes after vision loss. Service providers 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.

Through the Independent Living Program, DSB 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, networking, 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.

	FY 2012	FY 2013	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$269,000	\$267,000	\$536,000
Other	\$1,056,000	\$763,000	\$1,819,000
Total	\$1,325,000	\$1,030,000	\$2,355,000

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

001642 Number of Department of Services for the Blind Independent Living - Older Blind clients served.			
Biennium	Period	Actual	Target
2011-13	Q8		1,500
	Q7		1,500
	Q6		1,500
	Q5		1,500
	Q4		1,500
	Q3		1,500
	Q2		1,500
	Q1		1,500
2009-11	Q8	1,529	1,500
	Q7	1,493	1,500
	Q6	1,421	1,500
	Q5	1,500	1,500
	Q4	1,373	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

001641 Number of Department of Services for the Blind Independent Living - Part B clients served.			
Biennium	Period	Actual	Target
2011-13	Q8		400
	Q7		400
	Q6		400
	Q5		400
	Q4		400
	Q3		400
	Q2		400
	Q1		400
2009-11	Q8	292	400
	Q7	280	400
	Q6	277	400
	Q5	263	400
	Q4	293	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

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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.

	FY 2012	FY 2013	Biennial Total
FTE's	6.8	6.8	6.8
GFS	\$657,000	\$657,000	\$1,314,000
Other	\$0	\$0	\$0
Total	\$657,000	\$657,000	\$1,314,000

Expected Results

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

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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. Commerce administers our state’s program under Chapter 43.190 RCW using multiple funding sources, including an interagency agreement with the Department of Social and Health Services (DSHS) for Older Americans Act (Titles III B and VII) funds, State General Fund, Medicaid (Title XIX) match, and some local dollars. The Long-term Care Ombudsman Program 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 500 volunteer ombudsmen are trained, certified, and assigned to nursing homes, boarding homes, and adult family homes. Commerce contracts with a nonprofit organization to run the program, which subcontracts with 14 regional programs and two legal services contractors. Commerce’s staff negotiates funding with DSHS, develops the statewide Long-term Care Ombudsman contract, monitors expenditures and performance, provides technical assistance, and approves plans and policies.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$823,000	\$810,000	\$1,633,000
Other	\$0	\$0	\$0
Total	\$823,000	\$810,000	\$1,633,000

Expected Results

Washington’s older citizens receive proper care and certified volunteers promptly intervene when complaints and situations of mistreatment occur.

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

001073 Percent of health and safety complaints resolved in long term care facilities.			
Biennium	Period	Actual	Target
2011-13	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%
2009-11	Q8	92%	85%
	Q7	90%	85%
	Q6	94%	85%
	Q5	96%	85%
	Q4	95%	90%
	Q3	92%	90%
	Q2	92%	90%
	Q1	88%	90%
2007-09	Q8	94%	90%
	Q7	89%	90%
	Q6	91%	90%
	Q5	91%	90%
	Q4	93%	90%
	Q3	90%	90%
	Q2	86%	85%
	Q1	90%	85%

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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.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$960,000	\$1,066,000	\$2,026,000
Other	\$790,000	\$790,000	\$1,580,000
Total	\$1,750,000	\$1,856,000	\$3,606,000

Expected Results

Children are safe from abuse and neglect.

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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.

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

	FY 2012	FY 2013	Biennial Total
FTE's	1,007.5	993.2	1,000.4
GFS	\$43,953,000	\$43,140,000	\$87,093,000
Other	\$50,518,000	\$50,126,000	\$100,644,000
Total	\$94,471,000	\$93,266,000	\$187,737,000

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.

000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2009-11	Q8		8,942
	Q7		8,983
	Q6		7,672
	Q5	8,152	7,744
	Q4	9,586	9,069
	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	

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

000305 Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.			
Biennium	Period	Actual	Target
2009-11	Q8		22,700
	Q7		22,519
	Q6		20,868
	Q5	19,485	19,102
	Q4	22,865	22,780
	Q3	22,818	22,599
	Q2	19,639	20,910
	Q1	18,183	19,277
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	

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

000310 Percent of children in emergent referrals seen or attempted within 24 hours.			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4		96%
	Q3		96%
	Q2		96%
	Q1		96%
2009-11	Q8	99.2%	96%
	Q7	98.3%	96%
	Q6	98.7%	96%
	Q5	97.2%	96%
	Q4	99.3%	96%
	Q3	97.1%	96%
	Q2	95.1%	96%
	Q1	91.6%	96%
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%	

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

000311 Percent of children in non-emergent referrals seen or attempted within 72 hours.			
Biennium	Period	Actual	Target
2011-13	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2009-11	Q8	99.1%	95%
	Q7	97.7%	95%
	Q6	97.9%	95%
	Q5	97.2%	95%
	Q4	97.3%	95%
	Q3	97.4%	95%
	Q2	90%	95%
	Q1	90.9%	95%
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%	

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Agency: 300 - Dept of Social and Health Services

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

A012 Child Welfare Services (CWS)

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

	FY 2012	FY 2013	Biennial Total
FTE's	1,177.6	1,162.2	1,169.9
GFS	\$51,213,000	\$50,298,000	\$101,511,000
Other	\$58,922,000	\$58,457,000	\$117,379,000
Total	\$110,135,000	\$108,755,000	\$218,890,000

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.

000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2009-11	Q8		8,942
	Q7		8,983
	Q6		7,672
	Q5	8,152	7,744
	Q4	9,586	9,069
	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	

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

000305 Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.			
Biennium	Period	Actual	Target
2009-11	Q8		22,700
	Q7		22,519
	Q6		20,868
	Q5	19,485	19,102
	Q4	22,865	22,780
	Q3	22,818	22,599
	Q2	19,639	20,910
	Q1	18,183	19,277
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	

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

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.			
Biennium	Period	Actual	Target
2011-13	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2009-11	Q8	94.3%	95%
	Q7	94.8%	95%
	Q6	95.7%	95%
	Q5	91.1%	95%
	Q4	93.6%	95%
	Q3	96%	95%
	Q2	90.8%	90%
	Q1	85.9%	90%
2007-09	Q8		
	Q7		
	Q6	73%	
	Q5	76.5%	
	Q4	76.7%	
	Q3	71.2%	
	Q2	70.5%	
	Q1	79.6%	

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

000307 Percentage of foster children placed with extended family members.			
Biennium	Period	Actual	Target
2009-11	Q8		39%
	Q7		
	Q6		
	Q5		
	Q4	38.2%	39%
	Q3		
	Q2		
	Q1		
2007-09	Q8	39.1%	
	Q7		
	Q6		
	Q5		
	Q4	38.1%	
	Q3		
	Q2		
	Q1		

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

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.

	FY 2012	FY 2013	Biennial Total
FTE's	380.8	383.8	382.3
GFS	\$8,069,000	\$7,603,000	\$15,672,000
Other	\$32,619,000	\$33,286,000	\$65,905,000
Total	\$40,688,000	\$40,889,000	\$81,577,000

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

001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
	Q7		\$1,780.5
	Q6		\$2,076.39
	Q5	\$1,495.33	\$2,076.99
	Q4	\$1,480.16	\$1,920.6
	Q3	\$1,954.84	\$1,910.6
	Q2	\$1,972.5	\$1,939.26
	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
	Q7	\$1,928.46	
	Q6	\$1,948.99	
	Q5	\$1,929.47	
	Q4	\$1,850.91	
	Q3	\$1,825.15	
	Q2	\$1,875.21	
	Q1	\$1,877.55	

001345 Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
	Q7		81.7%
	Q6		81.5%
	Q5	81.1%	81.3%
	Q4	80.9%	81.1%
	Q3	80.6%	80.9%
	Q2	80.3%	80.7%
	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
	Q7	79.7%	
	Q6	79.4%	
	Q5	79.1%	
	Q4	78.9%	
	Q3	78.4%	
	Q2	77.9%	
	Q1	77.5%	

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Agency: 300 - Dept of Social and Health Services

001610 This measure records the licensing re-inspections of Long Term Care facilities within standard time frames. Licensing re-inspections are completed for each Adult Family Home and Boarding Home at least every eighteen months, and within twelve months for Nursing Facilities.			
Biennium	Period	Actual	Target
2009-11	Q8		99.8%
	Q7		99.8%
	Q6		99.8%
	Q5	99.6%	99.8%
	Q4	99.6%	99.8%
	Q3	99.8%	99.8%
	Q2	99.7%	99.8%
	Q1	99.8%	99.8%
2007-09	Q8	99.8%	99.8%
	Q7	99.8%	99.8%
	Q6	99.6%	99.8%
	Q5	99.5%	99.8%
	Q4	99.4%	99.8%
	Q3	99.4%	99.8%
	Q2	99.4%	99.8%
	Q1	99.6%	99.8%

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

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 of home heating, avoid utility shut off, and reduce the use of unsafe heating alternatives. Commerce contracts with 26 community based organizations and local governments to provide funds directly to utility companies on behalf of eligible households. Contractors also provide energy education, furnace repair or replacement, and referrals for other services. Commerce 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.

	FY 2012	FY 2013	Biennial Total
FTE's	6.9	6.9	6.9
GFS	\$0	\$0	\$0
Other	\$50,204,000	\$52,457,000	\$102,661,000
Total	\$50,204,000	\$52,457,000	\$102,661,000

Expected Results

Individuals below the 125 percent poverty line are able to heat and maintain utility services to their homes, and are trained to reduce the use of unsafe heating alternatives.

001067 Number of households served.			
Biennium	Period	Actual	Target
2011-13	A3		65,000
	A2		65,000
2009-11	A3		70,000
	A2	97,664	70,000
2007-09	A3	104,400	120,000
	A2	66,700	70,000

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

A157 Homeless Housing and Assistance

This activity reduces homelessness and related social and economic costs, and helps people achieve their maximum level of employment and self-sufficiency. Homeless housing and assistance are provided through a range of services including short-term rent assistance to prevent evictions, emergency shelter, short-term rent assistance to move homeless and special needs people into housing, longer term transitional housing (up to two years), and permanent supportive housing. Local nonprofit organizations carry out this activity with funds that Commerce distributes through formula and competitive grants. Program resources include the state's Emergency Shelter and Homeless Prevention, Overnight Youth Shelter, Housing and Essential Needs funding, 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 the Supportive Housing Program. Operating assistance for housing projects is available from the state Housing Assistance Program for the Mentally Ill and federal Housing Opportunities for Persons with AIDS.

	FY 2012	FY 2013	Biennial Total
FTE's	16.1	15.1	15.6
GFS	\$25,876,000	\$40,798,000	\$66,674,000
Other	\$22,892,000	\$14,944,000	\$37,836,000
Total	\$48,768,000	\$55,742,000	\$104,510,000

Expected Results

Reduce the number of homeless individuals and provide those individuals the skills and information they need to reach self-sufficiency.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001245 Percent of households exiting to permanent housing.			
Biennium	Period	Actual	Target
2011-13	Q8		55%
	Q7		55%
	Q6		55%
	Q5		55%
	Q4		55%
	Q3		55%
	Q2		55%
	Q1		55%
2009-11	Q8	75.78%	40%
	Q7	57.35%	40%
	Q6	51%	40%
	Q5	54%	40%
	Q4	64%	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%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001243 Number of individuals provided shelter.			
Biennium	Period	Actual	Target
2011-13	Q8		9,000
	Q7		9,000
	Q6		9,000
	Q5		9,000
	Q4		9,000
	Q3		9,000
	Q2		9,000
	Q1		9,000
2009-11	Q8	8,107	10,947
	Q7	10,603	13,656
	Q6	10,395	13,532
	Q5	11,246	12,065
	Q4	10,110	10,083
	Q3	10,807	18,062
	Q2	10,276	12,529
	Q1	10,701	9,351
2007-09	Q8	10,470	9,250
	Q7	13,280	11,750
	Q6	13,159	14,000
	Q5	11,733	13,000
	Q4	51,470	48,000
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - 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.

	FY 2012	FY 2013	Biennial Total
FTE's	59.4	59.4	59.4
GFS	\$14,035,000	\$14,267,000	\$28,302,000
Other	\$10,328,000	\$10,553,000	\$20,881,000
Total	\$24,363,000	\$24,820,000	\$49,183,000

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

	FY 2012	FY 2013	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$91,000	\$91,000	\$182,000
Other	\$0	\$0	\$0
Total	\$91,000	\$91,000	\$182,000

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

F038 Food Stamp Administration

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

	FY 2012	FY 2013	Biennial Total
FTE's	709.6	703.1	706.4
GFS	\$34,963,000	\$34,183,000	\$69,146,000
Other	\$35,078,000	\$37,094,000	\$72,172,000
Total	\$70,041,000	\$71,277,000	\$141,318,000

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

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.

	FY 2012	FY 2013	Biennial Total
FTE's:	69.7	66.6	68.2
GFS:	\$36,878,000	\$26,302,000	\$63,180,000
Other:	\$0	\$0	\$0
Total:	\$36,878,000	\$26,302,000	\$63,180,000

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

	FY 2012	FY 2013	Biennial Total
FTE's	49.8	47.6	48.7
GFS	\$16,996,000	\$20,235,000	\$37,231,000
Other	\$0	\$0	\$0
Total	\$16,996,000	\$20,235,000	\$37,231,000

Expected Results

Reduce hungry and food insecurity.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$60,000	\$60,000	\$120,000
Total	\$60,000	\$60,000	\$120,000

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

	FY 2012	FY 2013	Biennial Total
FTE's	3.1	3.1	3.1
GFS	\$0	\$0	\$0
Other	\$2,237,000	\$2,268,000	\$4,505,000
Total	\$2,237,000	\$2,268,000	\$4,505,000

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

F097 Supplemental Security Income Payments

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$19,027,000	\$19,025,000	\$38,052,000
Other	\$0	\$0	\$0
Total	\$19,027,000	\$19,025,000	\$38,052,000

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

	FY 2012	FY 2013	Biennial Total
FTE's	250.3	236.6	243.5
GFS	\$136,495,000	\$133,807,000	\$270,302,000
Other	\$142,907,000	\$127,819,000	\$270,726,000
Total	\$279,402,000	\$261,626,000	\$541,028,000

Expected Results

Help low-income families meet their basic needs.

000457 Percentage of WorkFirst clients in full-time participation.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

K099 Suspense

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$(327,000)	\$(363,000)	\$(690,000)
Other	\$(116,000)	\$(88,000)	\$(204,000)
Total	\$(443,000)	\$(451,000)	\$(894,000)

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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 43.23.290 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 32 tribes and 28 local community agencies, which subcontract with 325 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. 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.

	FY 2012	FY 2013	Biennial Total
FTE's	6.1	6.1	6.1
GFS	\$5,309,000	\$5,304,000	\$10,613,000
Other	\$900,000	\$900,000	\$1,800,000
Total	\$6,209,000	\$6,204,000	\$12,413,000

Expected Results

Food banks will increase their capacity to provide nutritious food and operate efficiently. Tribes will provide emergency food vouchers. Federal operational funding and surplus food will be provided to the statewide food bank network and federal funding will be passed through to local organizations.

Appropriation Period: 2011-13 Version: 2C - 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.

	FY 2012	FY 2013	Biennial Total
FTE's	8.5	8.5	8.5
GFS	\$103,714,000	\$103,338,000	\$207,052,000
Other	\$424,000	\$421,000	\$845,000
Total	\$104,138,000	\$103,759,000	\$207,897,000

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

	FY 2012	FY 2013	Biennial Total
FTE's	2,718.6	2,688.2	2,703.4
GFS	\$114,809,000	\$113,889,000	\$228,698,000
Other	\$107,877,000	\$108,965,000	\$216,842,000
Total	\$222,686,000	\$222,854,000	\$445,540,000

001068 Restraint incidents per 1,000 client bed days at the state psychiatric hospitals.			
Biennium	Period	Actual	Target
2009-11	Q8		6%
	Q7	3.38%	6%
	Q6	2.87%	6%
	Q5	3.87%	6%
	Q4	4.13%	6%
	Q3	4.99%	6%
	Q2	6.16%	6%
	Q1	7.99%	6%
2007-09	Q8	7.46%	6%
	Q7	6.56%	6%
	Q6	5.5%	6%
	Q5	5.02%	6%
	Q4	6.86%	6%
	Q3	5.4%	6%
	Q2	5.8%	6%
	Q1	5.3%	6%

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

001065 Seclusion incidents per 1,000 client bed days at the state psychiatric hospitals.			
Biennium	Period	Actual	Target
2009-11	Q8		6%
	Q7	5.47%	6%
	Q6	4.18%	6%
	Q5	5.65%	6%
	Q4	5.77%	6%
	Q3	6.68%	6%
	Q2	8.72%	6%
	Q1	9.55%	6%
2007-09	Q8	10.04%	6%
	Q7	8.29%	6%
	Q6	6.81%	6%
	Q5	8.76%	6%
	Q4	9.09%	6%
	Q3	6.8%	6%
	Q2	6.1%	6%
	Q1	6.2%	6%

001103 Labor and Industries assault claims filed per 1,000 client bed days at the state psychiatric hospitals.			
Biennium	Period	Actual	Target
2009-11	Q8		0.6
	Q7	0.48	0.6
	Q6	0.32	0.6
	Q5	0.48	0.6
	Q4	0.61	0.6
	Q3	0.64	0.6
	Q2	0.56	0.6
	Q1	0.64	0.6
2007-09	Q8	0.71	0.6
	Q7	0.68	0.6
	Q6	0.51	0.6
	Q5	0.61	0.6
	Q4		
	Q3		
	Q2		
	Q1		

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

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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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.

	FY 2012	FY 2013	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$4,082,000	\$4,081,000	\$8,163,000
Other	\$3,776,000	\$3,777,000	\$7,553,000
Total	\$7,858,000	\$7,858,000	\$15,716,000

001109 The number of children waiting more than 30 days for admission to long-term inpatient care.			
Biennium	Period	Actual	Target
2009-11	Q8		16
	Q7	18.8	16
	Q6	7	16
	Q5	10	16
	Q4	9	16
	Q3	21	16
	Q2	6	16
	Q1	9	16
2007-09	Q8	8	16
	Q7	17	16
	Q6	17	16
	Q5	21	16
	Q4		
	Q3		
	Q2		
	Q1		

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

001074 Increase percentage of planned discharges from Children's Long-Term Treatment Programs (CLIP).			
Biennium	Period	Actual	Target
2007-09	Q8	93.75%	
	Q7	71.43%	
	Q6	69.57%	
	Q5	77.78%	
	Q4	90%	
	Q3	86.7%	
	Q2	75%	
	Q1	66%	

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

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

D086 Residential Habilitation Facilities

The Residential Habilitation Centers (RHCs) are state facilities that provide institutional care for developmentally disabled clients with limited self-help skills, serious or anti-social behavior disorders, and/or serious medical problems. RHCs provide Medicaid services licensed either as Intermediate Care Facilities for the Mentally Retarded (ICF/MR) or skilled nursing facilities. Services for residents include assessment, treatment, training, habilitative programs, recreation, and nursing care (if applicable). RHCs also provide some services to community clients including diagnostic, evaluation, consultation, emergency, licensed professional services, and a limited amount of out-of-home respite care services. RHCs currently serve about 10 individuals under 18, and nearly 850 adults.

	FY 2012	FY 2013	Biennial Total
FTE's:	2,583.3	2,583.3	2,583.3
GFS:	\$84,915,000	\$83,947,000	\$168,862,000
Other:	\$93,811,000	\$91,827,000	\$185,638,000
Total:	\$178,726,000	\$175,774,000	\$354,500,000

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.

001605 The measure is an average monthly expenditure per client across the five DD RHCs.			
Biennium	Period	Actual	Target
2009-11	Q8		\$21,341
	Q7		\$20,680
	Q6		\$20,019
	Q5	\$14,992	\$19,358
	Q4	\$15,846	\$18,697
	Q3	\$15,563	\$18,036
	Q2	\$15,611	\$17,375
	Q1	\$15,616	\$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

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

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

001606 Average RHC census per quarter			
Biennium	Period	Actual	Target
2009-11	Q8		953
	Q7		956
	Q6		959
	Q5	931	962
	Q4	936	965
	Q3	943	968
	Q2	953	971
	Q1	973	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

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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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 10,000 Medicaid-eligible persons who need post-hospital recuperative care, require nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing homes provide 24-hour supervised nursing care, personal care, therapy, and supervised nutrition. The program also gives cash assistance to persons leaving nursing homes to help re-establish them in independent living.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$235,034,000	\$231,085,000	\$466,119,000
Other	\$320,713,000	\$313,130,000	\$633,843,000
Total	\$555,747,000	\$544,215,000	\$1,099,962,000

Expected Results

Nursing facility health care services are provided to approximately 10,000 Medicaid-eligible individuals each year who need post-hospital recuperative care, require licensed nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing facilities (NFs) provide temporary services to clients who are recovering from acute illnesses, enabling many of them to safely return home or to less restrictive residential settings. NFs also provide care for terminally ill clients who cannot be cared for elsewhere.

001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
	Q7		\$1,780.5
	Q6		\$2,076.39
	Q5	\$1,495.33	\$2,076.99
	Q4	\$1,480.16	\$1,920.6
	Q3	\$1,954.84	\$1,910.6
	Q2	\$1,972.5	\$1,939.26
	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
	Q7	\$1,928.46	
	Q6	\$1,948.99	
	Q5	\$1,929.47	
	Q4	\$1,850.91	
	Q3	\$1,825.15	
	Q2	\$1,875.21	
	Q1	\$1,877.55	

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

001608 This measure is Monthly NH FTE Caseload with a built in lag factor			
Biennium	Period	Actual	Target
2009-11	Q8		9,654
	Q7		9,842
	Q6		10,068
	Q5	10,613	10,238
	Q4	10,558	10,348
	Q3	10,636	10,624
	Q2	10,764	10,841
	Q1	10,778	10,778
2007-09	Q8	10,588	
	Q7	10,658	
	Q6	10,773	
	Q5	10,778	
	Q4	10,779	
	Q3	10,948	
	Q2	11,158	
	Q1	11,264	

001345 Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
	Q7		81.7%
	Q6		81.5%
	Q5	81.1%	81.3%
	Q4	80.9%	81.1%
	Q3	80.6%	80.9%
	Q2	80.3%	80.7%
	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
	Q7	79.7%	
	Q6	79.4%	
	Q5	79.1%	
	Q4	78.9%	
	Q3	78.4%	
	Q2	77.9%	
	Q1	77.5%	

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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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.

	FY 2012	FY 2013	Biennial Total
FTE's	607.7	607.7	607.7
GFS	\$1,693,000	\$903,000	\$2,596,000
Other	\$44,788,000	\$44,983,000	\$89,771,000
Total	\$46,481,000	\$45,886,000	\$92,367,000

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.

000857 Overall satisfaction scores on resident survey.			
Biennium	Period	Actual	Target
2009-11	Q8	87.15%	85%
	Q7	87.3%	85%
	Q6	87.3%	85%
	Q5	66.3%	85%
	Q4	66.3%	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%

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

000754 Washington Veterans Home Medicare Resident Occupancy				
Biennium	Period	Actual	Target	
2009-11	Q8	29.5	31	
	Q7	26.8	31	
	Q6	22.7	31	
	Q5	25.2	31	
	Q4	30.1	31	
	Q3	24.4	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	

000860 Meet US Department of Veterans Affairs care requirement of 2.5 hours per resident per day.				
Biennium	Period	Actual	Target	
2009-11	Q8	2.87	2.5	
	Q7	2.6	2.5	
	Q6	2.58	2.5	
	Q5	2.57	2.5	
	Q4	2.55	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	

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

000728 Projected Expenditure Recoveries from Veterans' Home Operations			
Biennium	Period	Actual	Target
2009-11	Q8	\$46,161	\$42,494
	Q7	\$33,839	\$31,789
	Q6	\$22,453	\$21,137
	Q5	\$10,417	\$10,263
	Q4	\$42,914	\$41,978
	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		

000727 Combined bedfill rate in the state veterans' homes.			
Biennium	Period	Actual	Target
2009-11	Q8	92.6%	95%
	Q7	93.9%	95%
	Q6	94.02%	95%
	Q5	94.08%	95%
	Q4	95.21%	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%

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

000500 Keep pressure ulcers aquired in-house to less than 5% of the population.			
Biennium	Period	Actual	Target
2009-11	Q8	5.9%	5%
	Q7	4.66%	5%
	Q6	4.15%	5%
	Q5	4.25%	5%
	Q4	5%	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%

000463 Keep weight loss by residents to less than 6% of the population.			
Biennium	Period	Actual	Target
2009-11	Q8	2.63%	6%
	Q7	2.45%	6%
	Q6	2.37%	6%
	Q5	3.12%	6%
	Q4	3.27%	6%
	Q3	2.97%	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%

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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)

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$40,731,000	\$40,191,000	\$80,922,000
Other	\$25,280,000	\$22,251,000	\$47,531,000
Total	\$66,011,000	\$62,442,000	\$128,453,000

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.

000307 Percentage of foster children placed with extended family members.			
Biennium	Period	Actual	Target
2009-11	Q8		39%
	Q7		
	Q6		
	Q5		
	Q4	38.2%	39%
	Q3		
	Q2		
	Q1		
2007-09	Q8	39.1%	
	Q7		
	Q6		
	Q5		
	Q4	38.1%	
	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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

Agency: 300 - Dept of Social and Health Services

A021 Crisis Residential Center (CRC)

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

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$168,000	\$158,000	\$326,000
Other	\$2,018,000	\$1,971,000	\$3,989,000
Total	\$2,186,000	\$2,129,000	\$4,315,000

Expected Results

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

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.			
Biennium	Period	Actual	Target
2009-11	Q8		90%
	Q7	99.87%	90%
	Q6	99.05%	90%
	Q5	101.3%	90%
	Q4	100.5%	90%
	Q3	99.5%	90%
	Q2	98.6%	90%
	Q1	100.4%	90%
2007-09	Q8	99.61%	90%
	Q7	99.18%	90%
	Q6	98.23%	90%
	Q5	98.53%	90%
	Q4	97.67%	90%
	Q3	97.06%	90%
	Q2	96.44%	90%
	Q1	99.27%	90%

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

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001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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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	FY 2012	FY 2013	Biennial Total
FTE's:	161.5	161.3	161.4
GFS:	\$7,417,000	\$7,910,000	\$15,327,000
Other:	\$4,108,000	\$3,936,000	\$8,044,000
Total:	\$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.

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

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000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2009-11	Q8		8,942
	Q7		8,983
	Q6		7,672
	Q5	8,152	7,744
	Q4	9,586	9,069
	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	

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

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001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

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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.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$57,231,000	\$58,869,000	\$116,100,000
Other	\$23,994,000	\$27,831,000	\$51,825,000
Total	\$81,225,000	\$86,700,000	\$167,925,000

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.

000307 Percentage of foster children placed with extended family members.			
Biennium	Period	Actual	Target
2009-11	Q8		39%
	Q7		
	Q6		
	Q5		
	Q4	38.2%	39%
	Q3		
	Q2		
	Q1		
2007-09	Q8	39.1%	
	Q7		
	Q6		
	Q5		
	Q4	38.1%	
	Q3		
	Q2		
	Q1		

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

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001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

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A040 Hope Center

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

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$(291,000)	\$(291,000)	\$(582,000)
Other	\$1,064,000	\$1,112,000	\$2,176,000
Total	\$773,000	\$821,000	\$1,594,000

Expected Results

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

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

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001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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.

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	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$14,156,000	\$13,788,000	\$27,944,000
Total	\$14,156,000	\$13,788,000	\$27,944,000

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.

000307 Percentage of foster children placed with extended family members.			
Biennium	Period	Actual	Target
2009-11	Q8		39%
	Q7		
	Q6		
	Q5		
	Q4	38.2%	39%
	Q3		
	Q2		
	Q1		
2007-09	Q8	39.1%	
	Q7		
	Q6		
	Q5		
	Q4	38.1%	
	Q3		
	Q2		
	Q1		

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001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

Agency: 300 - Dept of Social and Health Services

C017 Community Mental Health Prepaid Health Services

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

	FY 2012	FY 2013	Biennial Total
FTE's	17.0	17.0	17.0
GFS	\$192,617,000	\$197,446,000	\$390,063,000
Other	\$225,412,000	\$230,950,000	\$456,362,000
Total	\$418,029,000	\$428,396,000	\$846,425,000

001093 The number of Medicaid individuals who receive outpatient services from the Regional Support Networks.			
Biennium	Period	Actual	Target
2009-11	Q8		57,717
	Q7		57,717
	Q6	67,060	57,717
	Q5		57,717
	Q4	62,330	57,717
	Q3	64,317	57,717
	Q2	63,714	57,717
	Q1	64,936	57,717
2007-09	Q8	64,145	57,717
	Q7	60,923	57,717
	Q6	60,361	57,717
	Q5	62,292	57,717
	Q4		
	Q3		
	Q2		
	Q1		

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001095 The percentage of consumers who are seen in the Mental Health system within seven days following discharge from inpatient services.			
Biennium	Period	Actual	Target
2009-11	Q8		55.6%
	Q7		55.6%
	Q6	52.5%	55.8%
	Q5	53.2%	55.8%
	Q4	54.4%	55.8%
	Q3	56.3%	55.6%
	Q2	56.3%	55.6%
	Q1	55.1%	55.8%
2007-09	Q8	55%	55.8%
	Q7	55.8%	55.8%
	Q6	56.2%	55.8%
	Q5	55.8%	55.8%
	Q4		
	Q3		
	Q2		
	Q1		

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001097 The percentage of consumers who receive an intake within 14 days of request.			
Biennium	Period	Actual	Target
2009-11	Q8		68.9%
	Q7		68.9%
	Q6	72.7%	67.2%
	Q5	72.6%	67.2%
	Q4	71.1%	67.2%
	Q3	69.8%	68.9%
	Q2	69.5%	67.2%
	Q1	67.7%	67.2%
2007-09	Q8	68.3%	67.2%
	Q7	67.2%	67.2%
	Q6	67.7%	67.2%
	Q5	66.2%	67.2%
	Q4		
	Q3		
	Q2		
	Q1		

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

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001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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C069 Other Community Mental Health Services

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

	FY 2012	FY 2013	Biennial Total
FTE's	2.9	2.9	2.9
GFS	\$17,530,000	\$17,978,000	\$35,508,000
Other	\$9,395,000	\$9,928,000	\$19,323,000
Total	\$26,925,000	\$27,906,000	\$54,831,000

001105 Western Washington Regional Support Networks average daily utilization of state hospital civil beds.			
Biennium	Period	Actual	Target
2009-11	Q8		557
	Q7	530.02	557
	Q6	532.8	587
	Q5	542.09	587
	Q4	558.93	587
	Q3	571.36	587
	Q2	558.5	587
	Q1	544.07	587
2007-09	Q8	560.37	587
	Q7	610.19	587
	Q6	636.41	587
	Q5	638.54	587
	Q4		
	Q3		
	Q2		
	Q1		

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001107 Eastern Washington Regional Support Networks average daily utilization of state hospital civil beds.			
Biennium	Period	Actual	Target
2009-11	Q8		192
	Q7	179.59	192
	Q6	177.37	192
	Q5	186	192
	Q4	186.35	192
	Q3	182.96	192
	Q2	180.05	192
	Q1	184.05	192
2007-09	Q8	175.53	192
	Q7	181.8	192
	Q6	197.03	192
	Q5	208.36	192
	Q4		
	Q3		
	Q2		
	Q1		

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001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

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

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$(375,000)	\$(375,000)	\$(750,000)
Other	\$0	\$0	\$0
Total	\$(375,000)	\$(375,000)	\$(750,000)

001076 Maintain the Average Daily Census (ADC) of people over 60 years of age at the state hospitals at 216.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	198.3	
	Q3		
	Q2		
	Q1		

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001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

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D036 Field Services

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

	FY 2012	FY 2013	Biennial Total
FTE's	569.3	573.5	571.4
GFS	\$28,816,000	\$29,213,000	\$58,029,000
Other	\$18,356,000	\$19,420,000	\$37,776,000
Total	\$47,172,000	\$48,633,000	\$95,805,000

Expected Results

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

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

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001935 Percent of total DDD budget devoted to field support			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3		5%
	A2	4.98%	5%
2007-09	A3	5.13%	5%
	A2	4.86%	5%

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001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

Agency: 300 - Dept of Social and Health Services

D070 Other Community Programs

Other Community Programs includes a variety of services designed to maintain clients safely in the community and avoid institutionalization, as well as legally required background checks and State Supplemental Payments. This activity includes respite care for about 2,500 Medicaid Home and Community-Based waiver clients who live with their family, and support services (including respite) paid under the federally required State Supplemental Payment program for about 2,000 clients. Crisis intervention programs include diversion beds contracted with RSNs and providers to prevent unnecessary state psychiatric hospitalization of clients with developmental disabilities. The intensive in-home behavior supports program is a Medicaid Home and Community-Based waiver service that assists families with children with extremely challenging behaviors who are at risk of institutionalization. The program provides supports, behavior management, and coordination with schools and other services while maintaining the client in their family home. This program expects to serve about 100 families.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$18,788,000	\$18,788,000	\$37,576,000
Other	\$5,753,000	\$5,717,000	\$11,470,000
Total	\$24,541,000	\$24,505,000	\$49,046,000

Expected Results

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

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

Agency: 300 - Dept of Social and Health Services

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

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

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001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

Agency: 300 - Dept of Social and Health Services

D074 Personal Care

DDD contracts with individual or agency providers for Medicaid state plan services that cover care in a client's home, adult family home, or boarding home. Personal care assists with activities of daily living, such as dressing, bathing, and toileting, and in some cases assistance with shopping, cooking, and housework. There are currently about 4,000 children and nearly 10,000 adults being served by this program. Without this service, clients could be at risk of institutionalization.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$129,344,000	\$132,631,000	\$261,975,000
Other	\$128,767,000	\$133,568,000	\$262,335,000
Total	\$258,111,000	\$266,199,000	\$524,310,000

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

Agency: 300 - Dept of Social and Health Services

001925			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	14,420	
	Q3	14,408	
	Q2	14,330	
	Q1	14,193	
2007-09	Q8	13,947	
	Q7	13,269	
	Q6	12,816	
	Q5	12,655	
	Q4	11,853	
	Q3	11,718	
	Q2	11,485	
	Q1	11,469	

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

Agency: 300 - Dept of Social and Health Services

001603 Total average cost per client for the five DD HCBS waivers.			
Biennium	Period	Actual	Target
2009-11	Q8		\$4,743.66
	Q7		\$4,682.66
	Q6		\$4,621.66
	Q5	\$3,722.59	\$4,560.66
	Q4	\$3,887.33	\$4,499.66
	Q3	\$3,820.45	\$4,438.66
	Q2	\$3,883.84	\$4,377.66
	Q1	\$3,964.4	\$4,316.66
2007-09	Q8	\$4,084.55	\$4,084.55
	Q7	\$4,276	\$4,276
	Q6	\$4,423.33	\$4,423.33
	Q5	\$4,415.62	\$4,415.62
	Q4	\$4,178.54	\$4,178.54
	Q3	\$4,041.85	\$4,041.85
	Q2	\$3,897.89	\$3,897.89
	Q1	\$3,824.23	\$3,824.23

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

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001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

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

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001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

D076 Professional Services

DDD contracts for professional services for developmentally disabled clients receiving Medicaid Home and Community-based waiver services, including medical and dental services; technical assistance; and therapeutic services such as counseling/behavioral management, and speech, occupational, and physical therapy.

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	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$6,754,000	\$6,669,000	\$13,423,000
Other	\$578,000	\$545,000	\$1,123,000
Total	\$7,332,000	\$7,214,000	\$14,546,000

Expected Results

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

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

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001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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 and program 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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	FY 2012	FY 2013	Biennial Total
FTE's	25.2	25.2	25.2
GFS	\$1,383,000	\$1,376,000	\$2,759,000
Other	\$687,000	\$639,000	\$1,326,000
Total	\$2,070,000	\$2,015,000	\$4,085,000

Expected Results

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

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

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001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

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D082 Public Safety Services

Public Safety Services provides funding for residential placements of developmentally disabled clients with community protection issues in a Medicaid Home and Community-Based Waiver program. 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. The activity provides supervision, personal care, 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, and is currently serving about 400 individuals.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$28,577,000	\$31,734,000	\$60,311,000
Other	\$28,615,000	\$31,414,000	\$60,029,000
Total	\$57,192,000	\$63,148,000	\$120,340,000

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.

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

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

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001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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D087 Residential Program

Residential programs that are alternatives to institutionalization for developmentally disabled adults are provided under a Medicaid Home and Community-Based Waiver program. Services are provided through contracts with private community providers, and include residential care, personal care, supervision, habilitation training, therapies, medical and nursing care, and recreation. Approximately 4,000 clients are currently served in this program. Clients receiving residential programs have significant behavior challenges, have aged out of other state services such as Children's Administration, have moved out of state institutions, or have otherwise been at risk of institutionalization.

	FY 2012	FY 2013	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$146,896,000	\$147,079,000	\$293,975,000
Other:	\$141,955,000	\$143,522,000	\$285,477,000
Total:	\$288,851,000	\$290,601,000	\$579,452,000

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.

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

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001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

D095 State Operated Living Alternatives

The State Operated Living Alternatives (SOLA) program is similar to the “Residential Program” activity, except staffing supports are provided by state employees. The program involves 110 clients living in 34 homes across the state.

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	FY 2012	FY 2013	Biennial Total
FTE's	235.0	235.0	235.0
GFS	\$7,021,000	\$7,021,000	\$14,042,000
Other	\$6,986,000	\$7,020,000	\$14,006,000
Total	\$14,007,000	\$14,041,000	\$28,048,000

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.

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

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001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

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D106 Voluntary Placement Program

Voluntary Placement provides services to children who are at risk of institutionalization and placed in out-of-home care in the community at the parents' request, due to difficult behaviors. Children must be under age 18, meet Aging and Disability Services Administration (ADSA) eligibility criteria, and have no issues of abuse and neglect. Services are provided under a Medicaid Home and Community-Based waiver, and include behavioral support, foster care, group care, therapies, community activities for the child, and respite care for providers.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$67,000	\$67,000	\$134,000
Other	\$0	\$0	\$0
Total	\$67,000	\$67,000	\$134,000

Expected Results

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

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

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

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001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

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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 1,000 clients receive Adult Day Health services each year.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$2,928,000	\$3,162,000	\$6,090,000
Other	\$2,725,000	\$2,951,000	\$5,676,000
Total	\$5,653,000	\$6,113,000	\$11,766,000

Expected Results

Approximately 1,000 clients receive adult day health (ADH) services each year. ADH services enable clients to receive health monitoring, medication management, and some therapies while living at home or in residential settings. ADH services often delay or eliminate the need for hospital or nursing facility services. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
	Q7		\$1,780.5
	Q6		\$2,076.39
	Q5	\$1,495.33	\$2,076.99
	Q4	\$1,480.16	\$1,920.6
	Q3	\$1,954.84	\$1,910.6
	Q2	\$1,972.5	\$1,939.26
	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
	Q7	\$1,928.46	
	Q6	\$1,948.99	
	Q5	\$1,929.47	
	Q4	\$1,850.91	
	Q3	\$1,825.15	
	Q2	\$1,875.21	
	Q1	\$1,877.55	

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001345 Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
	Q7		81.7%
	Q6		81.5%
	Q5	81.1%	81.3%
	Q4	80.9%	81.1%
	Q3	80.6%	80.9%
	Q2	80.3%	80.7%
	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
	Q7	79.7%	
	Q6	79.4%	
	Q5	79.1%	
	Q4	78.9%	
	Q3	78.4%	
	Q2	77.9%	
	Q1	77.5%	

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Version: 2C - 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 5,500 clients each year who receive room, board, laundry, necessary supervision, and assistance with activities of daily living, personal care, and social services.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$60,460,000	\$65,982,000	\$126,442,000
Other	\$56,888,000	\$62,691,000	\$119,579,000
Total	\$117,348,000	\$128,673,000	\$246,021,000

Expected Results

Approximately 5,500 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.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
	Q7		\$1,780.5
	Q6		\$2,076.39
	Q5	\$1,495.33	\$2,076.99
	Q4	\$1,480.16	\$1,920.6
	Q3	\$1,954.84	\$1,910.6
	Q2	\$1,972.5	\$1,939.26
	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
	Q7	\$1,928.46	
	Q6	\$1,948.99	
	Q5	\$1,929.47	
	Q4	\$1,850.91	
	Q3	\$1,825.15	
	Q2	\$1,875.21	
	Q1	\$1,877.55	

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001345 Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
	Q7		81.7%
	Q6		81.5%
	Q5	81.1%	81.3%
	Q4	80.9%	81.1%
	Q3	80.6%	80.9%
	Q2	80.3%	80.7%
	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
	Q7	79.7%	
	Q6	79.4%	
	Q5	79.1%	
	Q4	78.9%	
	Q3	78.4%	
	Q2	77.9%	
	Q1	77.5%	

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

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.

	FY 2012	FY 2013	Biennial Total
FTE's	172.0	139.3	155.7
GFS	\$16,004,000	\$17,799,000	\$33,803,000
Other	\$15,988,000	\$17,805,000	\$33,793,000
Total	\$31,992,000	\$35,604,000	\$67,596,000

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.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
	Q7		\$1,780.5
	Q6		\$2,076.39
	Q5	\$1,495.33	\$2,076.99
	Q4	\$1,480.16	\$1,920.6
	Q3	\$1,954.84	\$1,910.6
	Q2	\$1,972.5	\$1,939.26
	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
	Q7	\$1,928.46	
	Q6	\$1,948.99	
	Q5	\$1,929.47	
	Q4	\$1,850.91	
	Q3	\$1,825.15	
	Q2	\$1,875.21	
	Q1	\$1,877.55	

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001345 Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
	Q7		81.7%
	Q6		81.5%
	Q5	81.1%	81.3%
	Q4	80.9%	81.1%
	Q3	80.6%	80.9%
	Q2	80.3%	80.7%
	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
	Q7	79.7%	
	Q6	79.4%	
	Q5	79.1%	
	Q4	78.9%	
	Q3	78.4%	
	Q2	77.9%	
	Q1	77.5%	

001938 Percent of LTC total budget devoted to Program Support			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3		
	A2	1.5%	
2007-09	A3	1.7%	
	A2	1.6%	

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

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.

	FY 2012	FY 2013	Biennial Total
FTE's	775.7	838.8	807.3
GFS	\$53,831,000	\$55,097,000	\$108,928,000
Other	\$53,149,000	\$54,323,000	\$107,472,000
Total	\$106,980,000	\$109,420,000	\$216,400,000

Expected Results

Long-term care (LTC) program services are provided to approximately 60,000 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.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
	Q7		\$1,780.5
	Q6		\$2,076.39
	Q5	\$1,495.33	\$2,076.99
	Q4	\$1,480.16	\$1,920.6
	Q3	\$1,954.84	\$1,910.6
	Q2	\$1,972.5	\$1,939.26
	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
	Q7	\$1,928.46	
	Q6	\$1,948.99	
	Q5	\$1,929.47	
	Q4	\$1,850.91	
	Q3	\$1,825.15	
	Q2	\$1,875.21	
	Q1	\$1,877.55	

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001345 Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
	Q7		81.7%
	Q6		81.5%
	Q5	81.1%	81.3%
	Q4	80.9%	81.1%
	Q3	80.6%	80.9%
	Q2	80.3%	80.7%
	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
	Q7	79.7%	
	Q6	79.4%	
	Q5	79.1%	
	Q4	78.9%	
	Q3	78.4%	
	Q2	77.9%	
	Q1	77.5%	

001939 Percent of total LTC budget devoted to Field Support (Case Management/Eligibility)			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	6%	
	A2	5.9%	
2007-09	A3	5.7%	
	A2	6%	

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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 35,000 clients receive in-home services each year.

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

The Elderly Nutrition Program supplements the Older Americans Act nutrition program with U.S. Department of Agriculture case payments in lieu of commodities. Senior Farmers' Market Nutrition is a federal grant to provide fresh, nutritious, unprepared fruits and vegetables to low-income senior citizens from farmers' markets and other community supported agriculture.

	FY 2012	FY 2013	Biennial Total
FTE's	1.8	0.2	1.0
GFS	\$352,427,000	\$375,832,000	\$728,259,000
Other	\$350,956,000	\$379,434,000	\$730,390,000
Total	\$703,383,000	\$755,266,000	\$1,458,649,000

Expected Results

Approximately 35,000 clients receive in-home services and approximately 100 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: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001936			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		2.5
	Q7		2.5
	Q6		2.5
	Q5		2.5
	Q4	2.1	2.5
	Q3	2.5	2.5
	Q2	2.6	2.5
	Q1	2.6	2.5
2007-09	Q8	2.3	2.5
	Q7	2.6	2.5
	Q6	2.7	2.5
	Q5	2.7	2.5
	Q4	2.7	2.5
	Q3	2.7	2.5
	Q2	2.8	2.5
	Q1	3	2.5

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
	Q7		\$1,780.5
	Q6		\$2,076.39
	Q5	\$1,495.33	\$2,076.99
	Q4	\$1,480.16	\$1,920.6
	Q3	\$1,954.84	\$1,910.6
	Q2	\$1,972.5	\$1,939.26
	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
	Q7	\$1,928.46	
	Q6	\$1,948.99	
	Q5	\$1,929.47	
	Q4	\$1,850.91	
	Q3	\$1,825.15	
	Q2	\$1,875.21	
	Q1	\$1,877.55	

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001345 Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
	Q7		81.7%
	Q6		81.5%
	Q5	81.1%	81.3%
	Q4	80.9%	81.1%
	Q3	80.6%	80.9%
	Q2	80.3%	80.7%
	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
	Q7	79.7%	
	Q6	79.4%	
	Q5	79.1%	
	Q4	78.9%	
	Q3	78.4%	
	Q2	77.9%	
	Q1	77.5%	

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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 2,000 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 4,500 clients in private apartments. Services are available 24 hours a day and include assistance with activities of daily living, limited nursing and supervision, and housekeeping. Clients living in assisted living facilities meet the financial and functional eligibility for the COPES program. These facilities generally do not admit or retain individuals with more complex nursing/medical needs, or individuals with significant care needs related to dementia or difficult to manage behavior.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$45,475,000	\$45,264,000	\$90,739,000
Other	\$44,942,000	\$44,391,000	\$89,333,000
Total	\$90,417,000	\$89,655,000	\$180,072,000

Expected Results

Approximately 6,500 clients each year are provided services by licensed boarding homes, also known as Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living. Long-term care residential settings offer personal care services and supervision for clients who cannot live at home, or no longer have their own home. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
	Q7		\$1,780.5
	Q6		\$2,076.39
	Q5	\$1,495.33	\$2,076.99
	Q4	\$1,480.16	\$1,920.6
	Q3	\$1,954.84	\$1,910.6
	Q2	\$1,972.5	\$1,939.26
	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
	Q7	\$1,928.46	
	Q6	\$1,948.99	
	Q5	\$1,929.47	
	Q4	\$1,850.91	
	Q3	\$1,825.15	
	Q2	\$1,875.21	
	Q1	\$1,877.55	

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001345 Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
	Q7		81.7%
	Q6		81.5%
	Q5	81.1%	81.3%
	Q4	80.9%	81.1%
	Q3	80.6%	80.9%
	Q2	80.3%	80.7%
	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
	Q7	79.7%	
	Q6	79.4%	
	Q5	79.1%	
	Q4	78.9%	
	Q3	78.4%	
	Q2	77.9%	
	Q1	77.5%	

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

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.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$9,047,000	\$9,846,000	\$18,893,000
Other	\$9,047,000	\$9,847,000	\$18,894,000
Total	\$18,094,000	\$19,693,000	\$37,787,000

Expected Results

Managed Care Services provides full scope medical and long-term care services to approximately 800 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.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2009-11	Q8		\$1,790.63
	Q7		\$1,780.5
	Q6		\$2,076.39
	Q5	\$1,495.33	\$2,076.99
	Q4	\$1,480.16	\$1,920.6
	Q3	\$1,954.84	\$1,910.6
	Q2	\$1,972.5	\$1,939.26
	Q1	\$2,005.32	\$1,941.72
2007-09	Q8	\$1,933.12	
	Q7	\$1,928.46	
	Q6	\$1,948.99	
	Q5	\$1,929.47	
	Q4	\$1,850.91	
	Q3	\$1,825.15	
	Q2	\$1,875.21	
	Q1	\$1,877.55	

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001345 Percent of long-term care clients living in community settings.			
Biennium	Period	Actual	Target
2009-11	Q8		81.9%
	Q7		81.7%
	Q6		81.5%
	Q5	81.1%	81.3%
	Q4	80.9%	81.1%
	Q3	80.6%	80.9%
	Q2	80.3%	80.7%
	Q1	80.1%	80.5%
2007-09	Q8	80.1%	
	Q7	79.7%	
	Q6	79.4%	
	Q5	79.1%	
	Q4	78.9%	
	Q3	78.4%	
	Q2	77.9%	
	Q1	77.5%	

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

Agency: 300 - Dept of Social and Health Services

001917			
Percentage of APS complaints completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Version: 2C - 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 working age 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 for adults over age 62 promote personal growth, enabling clients to participate in community activities. Approximately 10,000 clients currently receive employment and day services. This activity also includes state funding for birth to three services associated with the federal Infant Toddler Early Intervention program. Counties contract for specialized therapeutic and educational services for children at risk of developmental delays, and currently provide services to about 4,000 children per year.

	FY 2012	FY 2013	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$47,143,000	\$43,395,000	\$90,538,000
Other:	\$28,422,000	\$26,443,000	\$54,865,000
Total:	\$75,565,000	\$69,838,000	\$145,403,000

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.

001607 Percent of DDD working age adults served by county programs.			
Biennium	Period	Actual	Target
2009-11	Q8		42%
	Q7		42%
	Q6		42%
	Q5	38.13%	42%
	Q4	40.03%	42%
	Q3	41.01%	42%
	Q2	41.16%	41.21%
	Q1	41.26%	41.81%
2007-09	Q8	41.3%	41.3%
	Q7	41.49%	41.49%
	Q6	41.4%	41.4%
	Q5	41.22%	41.22%
	Q4	40.55%	40.55%
	Q3	41.82%	41.82%
	Q2	42.02%	42.02%
	Q1	42.17%	42.17%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

F029 Employment Support Services: Refugees

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

	FY 2012	FY 2013	Biennial Total
FTE's	39.4	40.1	39.8
GFS	\$5,429,000	\$5,397,000	\$10,826,000
Other	\$12,255,000	\$12,397,000	\$24,652,000
Total	\$17,684,000	\$17,794,000	\$35,478,000

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

J102 Vocational Rehabilitation Projects and Grants

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$6,000	\$6,000	\$12,000
Other	\$56,000	\$56,000	\$112,000
Total	\$62,000	\$62,000	\$124,000

Expected Results

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

001310 Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2009-11	Q8		675
	Q7		675
	Q6		675
	Q5	854	675
	Q4	621	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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

	FY 2012	FY 2013	Biennial Total
FTE's	3.8	5.9	4.9
GFS	\$38,000	\$37,000	\$75,000
Other	\$631,000	\$630,000	\$1,261,000
Total	\$669,000	\$667,000	\$1,336,000

Expected Results

1,800 people successfully rehabilitated.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

	FY 2012	FY 2013	Biennial Total
FTE's	295.4	295.1	295.3
GFS	\$7,344,000	\$7,183,000	\$14,527,000
Other	\$23,372,000	\$23,854,000	\$47,226,000
Total	\$30,716,000	\$31,037,000	\$61,753,000

Expected Results

1,800 people successfully rehabilitated.

001310 Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2009-11	Q8		675
	Q7		675
	Q6		675
	Q5	854	675
	Q4	621	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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001312 The proportion of all cases closed in successful employment as a result of DVR services provided under an individualized plan.			
Biennium	Period	Actual	Target
2009-11	Q8		55.8%
	Q7		55.8%
	Q6		55.8%
	Q5	54.74%	55.8%
	Q4	52%	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%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

J105 Vocational Rehabilitation Direct Client Services

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

	FY 2012	FY 2013	Biennial Total
FTE's	20.8	19.1	20.0
GFS	\$3,464,000	\$3,635,000	\$7,099,000
Other	\$27,109,000	\$26,914,000	\$54,023,000
Total	\$30,573,000	\$30,549,000	\$61,122,000

Expected Results

1,800 people successfully rehabilitated.

001310 Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2009-11	Q8		675
	Q7		675
	Q6		675
	Q5	854	675
	Q4	621	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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Version: 2C - 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.

	FY 2012	FY 2013	Biennial Total
FTE's	18.9	18.9	18.9
GFS	\$1,832,000	\$1,826,000	\$3,658,000
Other	\$5,000	\$5,000	\$10,000
Total	\$1,837,000	\$1,831,000	\$3,668,000

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.

000731 Agency governance and corporate management costs as a percentage of total agency operating costs.			
Biennium	Period	Actual	Target
2009-11	Q8	2.52%	4%
	Q7	3.02%	4%
	Q6	3.42%	4%
	Q5	2.84%	4%
	Q4	3.26%	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%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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 such as employment readiness and training, emergency services, housing, to raise other funds, and to support certain capital investments. Commerce contracts with 30 community action agencies to provide direct services or contract with direct providers and provides ongoing training and technical assistance, board training and development, strategic planning, and problem solving to the community action agencies.

	FY 2012	FY 2013	Biennial Total
FTE's	10.9	11.2	11.1
GFS	\$1,885,000	\$1,935,000	\$3,820,000
Other	\$5,769,000	\$5,770,000	\$11,539,000
Total	\$7,654,000	\$7,705,000	\$15,359,000

Expected Results

Individuals below the 125 percent poverty line have the skills, training, and amenities they need to reach self-sufficiency.

001069 Percent of low income individuals receiving one or more non-emergency service from a community action agency who make progress during the period.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		70%
2009-11	A3	93%	70%
	A2	48%	70%
2007-09	A3	74%	70%
	A2	74%	70%

Appropriation Period: 2011-13 Version: 2C - 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.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$54,938,000	\$56,706,000	\$111,644,000
Other	\$44,391,000	\$45,748,000	\$90,139,000
Total	\$99,329,000	\$102,454,000	\$201,783,000

Expected Results

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

000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2009-11	Q8		8,942
	Q7		8,983
	Q6		7,672
	Q5	8,152	7,744
	Q4	9,586	9,069
	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	

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

000308 Number of children adopted into a permanent adoptive home			
Biennium	Period	Actual	Target
2011-13	Q8		325
	Q7		410
	Q6		485
	Q5		395
	Q4		300
	Q3		250
	Q2		450
	Q1		385
2009-11	Q8	263	500
	Q7	211	350
	Q6	550	550
	Q5	360	360
	Q4	448	500
	Q3	304	350
	Q2	510	550
	Q1	354	400
2007-09	Q8	569	
	Q7	256	
	Q6	577	
	Q5	334	
	Q4	331	
	Q3	207	
	Q2	397	
	Q1	241	

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

A033 Family Reconciliation Services (FRS)

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

	FY 2012	FY 2013	Biennial Total
FTE's	231.7	231.1	231.4
GFS	\$10,139,000	\$9,061,000	\$19,200,000
Other	\$12,088,000	\$11,664,000	\$23,752,000
Total	\$22,227,000	\$20,725,000	\$42,952,000

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.

000305 Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.			
Biennium	Period	Actual	Target
2009-11	Q8		22,700
	Q7		22,519
	Q6		20,868
	Q5	19,485	19,102
	Q4	22,865	22,780
	Q3	22,818	22,599
	Q2	19,639	20,910
	Q1	18,183	19,277
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	

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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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.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$23,869,000	\$23,991,000	\$47,860,000
Other	\$2,426,000	\$1,773,000	\$4,199,000
Total	\$26,295,000	\$25,764,000	\$52,059,000

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.

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

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

000305 Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.			
Biennium	Period	Actual	Target
2009-11	Q8		22,700
	Q7		22,519
	Q6		20,868
	Q5	19,485	19,102
	Q4	22,865	22,780
	Q3	22,818	22,599
	Q2	19,639	20,910
	Q1	18,183	19,277
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	

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

A059 Medicaid Treatment Child Care (MTCC)

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

	FY 2012	FY 2013	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$872,000	\$1,005,000	\$1,877,000
Other:	\$914,000	\$784,000	\$1,698,000
Total:	\$1,786,000	\$1,789,000	\$3,575,000

Expected Results

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

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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.

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

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,077,000	\$1,080,000	\$2,157,000
Other	\$265,000	\$311,000	\$576,000
Total	\$1,342,000	\$1,391,000	\$2,733,000

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.

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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)

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

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,383,000	\$1,415,000	\$2,798,000
Other	\$60,000	\$60,000	\$120,000
Total	\$1,443,000	\$1,475,000	\$2,918,000

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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.

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	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$480,000	\$870,000	\$1,350,000
Other	\$0	\$0	\$0
Total	\$480,000	\$870,000	\$1,350,000

Expected Results

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

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

D034 Family Support Program for Developmentally Disabled Clients

Individual and Family Services for clients with developmental disabilities assist families as care providers in the family home, enhancing the ability of individuals to remain in the community and relieving caregiver stress. Examples of services include respite care; therapies; architectural and vehicular modifications; equipment and supplies; specialized nutrition and clothing; excess medical costs; transportation; training; counseling; behavior management; and recreational opportunities. DDD currently serves about 1,000 clients in this program. (Respite care for individuals receiving Medicaid Home and Community-Based Waiver services and funding for family support paid by State Supplemental Payments are reflected in the "Other Community Services" activity.)

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$5,258,000	\$5,796,000	\$11,054,000
Other	\$0	\$0	\$0
Total	\$5,258,000	\$5,796,000	\$11,054,000

Expected Results

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

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2009-11	Q8		95.5%
	Q7		95.5%
	Q6		95.5%
	Q5	95.97%	95.5%
	Q4	95.96%	95.5%
	Q3	95.95%	95.79%
	Q2	95.83%	95.77%
	Q1	95.71%	95.68%
2007-09	Q8	95.77%	95.39%
	Q7	95.74%	95.37%
	Q6	95.62%	95.35%
	Q5	95.58%	95.33%
	Q4	95.55%	95.31%
	Q3	95.53%	95.29%
	Q2	95.41%	95.27%
	Q1	95.36%	95.25%

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

D065 Inactive - Office of Deaf and Hard of Hearing

The Office of the Deaf and Hard of Hearing (ODHH) provides services to the deaf, hard of hearing, and deaf-blind communities. ODHH contracts with seven community service centers around the state to provide advocacy, sign language interpreter information, workshops, information and referral, counseling, outreach, and support services to clients and their families. In addition to the budgeted dollars shown here, this activity also is supported by an additional \$10.8 million each biennium in nonbudgeted funds to provide telecommunication relay services, equipment distribution, and other telecommunication technology. This activity was transferred to the Division of Vocational Rehabilitation. (Telecommunication Devices for the Hearing and Speech Impaired Account)

	FY 2012	FY 2013	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$0	\$0	\$0
Other	\$1,381,000	\$1,385,000	\$2,766,000
Total	\$1,381,000	\$1,385,000	\$2,766,000

Expected Results

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

001126 Clients and families receive case management services in order to increase self-sufficiency.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3		402
	A2	289	402
2007-09	A3	430	402
	A2	404	402

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

F010 Child Support Enforcement

The Division of Child Support (DCS) Field Operations is responsible for providing direct child support client services. DCS receives federal incentive payments for paternity establishment, order establishment, current support paid, cases paying towards arrears, and cost effectiveness. Field Operations staff work collaboratively with the county prosecuting attorney, county clerk, and county court commissioner offices. County Legal Operations consists of county prosecuting attorney staff, county clerk staff, court commissioners, and the King County Sheriff. Central Field Operations staff provide direct centralized support to DCS field staff and customers, including the receipt and distribution of over \$50 million each month in child support payments; reconciliation of child support collection bank accounts; case file imaging; and information technology planning, implementation, and maintenance. Direct client support activities include Internal Revenue Service intercept support, passport revocation reversal, child support payment review, and assistance with the receipt and distribution of child support. Management and Administration provides division-wide leadership, operational support, policy development, risk assessment and mitigation, mandated audits, reports and statistical analyses, constituent relations, and communications. Additional activities are financial services, contracts management, procurement, human resources, and facilities management.

	FY 2012	FY 2013	Biennial Total
FTE's	1,145.3	1,145.2	1,145.3
GFS	\$40,161,000	\$39,305,000	\$79,466,000
Other	\$99,102,000	\$99,897,000	\$198,999,000
Total	\$139,263,000	\$139,202,000	\$278,465,000

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.

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

000461 Child support cases where progress is being made toward repaying past-due child support			
Biennium	Period	Actual	Target
2009-11	Q8		62%
	Q7		56.2%
	Q6		47.3%
	Q5	62.8%	65.6%
	Q4	59.8%	62.2%
	Q3	55%	56.4%
	Q2	46.3%	47.5%
	Q1	65.7%	65.8%
2007-09	Q8	63.07%	64.9%
	Q7	57.28%	61.3%
	Q6	48.51%	52%
	Q5	67.96%	68.7%
	Q4	64.95%	64.4%
	Q3	59.1%	59.8%
	Q2	50.1%	50.2%
	Q1	67.2%	67.7%

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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.

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Strategy: Provide support services to families
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	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$(38,484,000)	\$(38,484,000)	\$(76,968,000)
Other	\$(38,485,000)	\$(38,485,000)	\$(76,970,000)
Total	\$(76,969,000)	\$(76,969,000)	\$(153,938,000)

Expected Results

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

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

F024 Diversion Cash Assistance (DCA)

Diversion Cash Assistance (DCA) provides one-time financial assistance to TANF-eligible families to allow them to accept or maintain employment. These services assist clients in not developing long-term dependence on TANF assistance. The FTE staff shown here are the percentage associated with the DCA caseload base.

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

	FY 2012	FY 2013	Biennial Total
FTE's	4.2	3.9	4.1
GFS	\$8,607,000	\$8,610,000	\$17,217,000
Other	\$105,000	\$103,000	\$208,000
Total	\$8,712,000	\$8,713,000	\$17,425,000

Expected Results

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

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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.

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Strategy: Provide support services to families
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	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$8,335,000	\$8,337,000	\$16,672,000
Other	\$6,736,000	\$6,735,000	\$13,471,000
Total	\$15,071,000	\$15,072,000	\$30,143,000

Expected Results

Assist clients in understanding and meeting program requirements.

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

F078 Program Support

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

	FY 2012	FY 2013	Biennial Total
FTE's	404.7	403.9	404.3
GFS	\$57,722,000	\$60,649,000	\$118,371,000
Other	\$37,872,000	\$35,668,000	\$73,540,000
Total	\$95,594,000	\$96,317,000	\$191,911,000

Expected Results

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

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: Provide support services to families
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F108 WorkFirst Employment and Training

The WorkFirst Employment program offers job search, subsidized employment, post-job search employability evaluation, job readiness training, basic education, career counseling, and non-salaried work experience to TANF-eligible clients. The program also provides support for vocational education once a client is working 20 hours per week. This federally mandated program is designed to move clients from public assistance to permanent self-sufficiency. The FTE staff shown here are the percentage associated with case management functions of WorkFirst employment and training programs.

	FY 2012	FY 2013	Biennial Total
FTE's	359.0	339.5	349.3
GFS	\$25,629,000	\$25,728,000	\$51,357,000
Other	\$78,023,000	\$77,951,000	\$155,974,000
Total	\$103,652,000	\$103,679,000	\$207,331,000

Expected Results

Help low-income families achieve economic self-sufficiency.

000457 Percentage of WorkFirst clients in full-time participation.			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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Strategy: Provide support services to families
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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).

	FY 2012	FY 2013	Biennial Total
FTE's	269.9	303.7	286.8
GFS	\$110,803,000	\$113,389,000	\$224,192,000
Other	\$109,860,000	\$125,023,000	\$234,883,000
Total	\$220,663,000	\$238,412,000	\$459,075,000

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.)

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

K002 Operations Support and Services Division

The Operations Support and Services Division provides a broad range of services and support to all DSHS agency programs and clients. These services include background checks, contracts and procurements, purchasing, asset and fleet management, language testing and certification of interpreters, administrative hearing decision reviews, rule and policy expertise, capital program budget development, and management and oversight of state-owned or leased land and buildings.

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Strategy: Provide support services to families
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	FY 2012	FY 2013	Biennial Total
FTE's	275.2	276.2	275.7
GFS	\$14,697,000	\$14,547,000	\$29,244,000
Other	\$11,346,000	\$11,438,000	\$22,784,000
Total	\$26,043,000	\$25,985,000	\$52,028,000

Expected Results

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

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

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, forms and records management, investigations related to allegations of fraud, public disclosure activities, quality improvement, strategic planning, safety, access and equal opportunity, and support for community partnerships and policy.

	FY 2012	FY 2013	Biennial Total
FTE's	47.3	47.3	47.3
GFS	\$2,800,000	\$2,736,000	\$5,536,000
Other	\$2,108,000	\$2,088,000	\$4,196,000
Total	\$4,908,000	\$4,824,000	\$9,732,000

Expected Results

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

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

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 Financial Services Administration oversees and provides direction to programs regarding accounting functions and financial systems; and collaborates financial activities with the State Auditor's Office, the Office of Financial Management, and the Office of the State Treasurer. These services are performed through the Budget Office, Office of Accounting Services, and the Fiscal Services Office.

	FY 2012	FY 2013	Biennial Total
FTE's	83.3	83.3	83.3
GFS	\$5,495,000	\$5,464,000	\$10,959,000
Other	\$2,877,000	\$2,871,000	\$5,748,000
Total	\$8,372,000	\$8,335,000	\$16,707,000

Expected Results

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

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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 Mental Health Transformation State Incentive Grant that provides funds for developing a more effective and efficient mental health system.

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Strategy: Provide support services to families
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	FY 2012	FY 2013	Biennial Total
FTE's	13.5	13.5	13.5
GFS	\$2,118,000	\$718,000	\$2,836,000
Other	\$4,161,000	\$2,761,000	\$6,922,000
Total	\$6,279,000	\$3,479,000	\$9,758,000

Expected Results

Special Projects will be effectively managed to benefit the department.

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

K107 Council for Children and Families

The Council for Children and Families 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 support, and advances awareness of issues and resources that strengthen families and protect children from harm.

	FY 2012	FY 2013	Biennial Total
FTE's	7.0	0.0	3.5
GFS	\$103,000	\$51,000	\$154,000
Other	\$431,000	\$0	\$431,000
Total	\$534,000	\$51,000	\$585,000

Expected Results

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

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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.

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

	FY 2012	FY 2013	Biennial Total
FTE's	0.5	0.0	0.3
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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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.

	FY 2012	FY 2013	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$812,000	\$807,000	\$1,619,000
Other	\$2,984,000	\$2,984,000	\$5,968,000
Total	\$3,796,000	\$3,791,000	\$7,587,000

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.

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

N073 Payment to Other Agencies

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

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$66,410,000	\$63,304,000	\$129,714,000
Other	\$30,380,000	\$29,933,000	\$60,313,000
Total	\$96,790,000	\$93,237,000	\$190,027,000

Expected Results

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

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

P001 Information Systems Services

The Information System Services Division is the primary service provider for DSHS-wide information technology services. The Division is responsible for network infrastructure and support, electronic messaging, telephone and voice services, production control, data security and disaster recovery, enterprise application development services for DSHS Executive Administrations, support of the Imaging system and the Social Service Payment System, Internet/Intranet services, enterprise architecture, formulating agency IT policy, maintaining an IT portfolio, facilitating application governance and the setting of agency IT standards, and coordinating oversight reporting to the Information Services Board.

	FY 2012	FY 2013	Biennial Total
FTE's	199.8	199.4	199.6
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$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: 2011-13 Version: 2C - Enacted Recast

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

A017 Developmental Disabilities Council and Endowment

Development Disabilities Council:

The Washington State Developmental Disabilities Council is mandated by federal law, public law 106-402. The purpose of the Council is to plan, advocate for, and develop comprehensive services/supports for individuals with developmental disabilities so that they can live independent, productive, and integrated lives in local communities throughout the state. The Council is funded with federal funds provided through P.L. 106-402.

Developmental Disabilities Endowment Trust Fund Governing Board:

The Governing Board is established in RCW 43.330.210. The purpose of the Governing Board is to design and establish all policies to administer the Developmental Disabilities Endowment Trust Fund program. The Governing Board and the operation of the Developmental Disabilities Endowment Trust Fund is paid by fees generated by the program.

	FY 2012	FY 2013	Biennial Total
FTE's	9.5	9.5	9.5
GFS	\$84,000	\$84,000	\$168,000
Other	\$2,032,000	\$2,024,000	\$4,056,000
Total	\$2,116,000	\$2,108,000	\$4,224,000

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.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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.

	FY 2012	FY 2013	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$1,730,000	\$1,730,000	\$3,460,000
Other	\$0	\$0	\$0
Total	\$1,730,000	\$1,730,000	\$3,460,000

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.

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.			
Biennium	Period	Actual	Target
2009-11	Q8	89%	80%
	Q7	89%	80%
	Q6	88%	80%
	Q5	88%	80%
	Q4	85%	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%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

000183 Percent of veterans receiving VA compensation			
Biennium	Period	Actual	Target
2009-11	Q8	37.87%	20%
	Q7		
	Q6		
	Q5	20.76%	18%
	Q4		
	Q3		
	Q2		
	Q1	19.8%	17%
2007-09	Q8		
	Q7		
	Q6		
	Q5	23.7%	15%
	Q4		
	Q3		
	Q2		
	Q1	18.15%	14.5%

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.

	FY 2012	FY 2013	Biennial Total
FTE's	67.1	58.3	62.7
GFS	\$3,276,000	\$3,271,000	\$6,547,000
Other	\$4,605,000	\$4,658,000	\$9,263,000
Total	\$7,881,000	\$7,929,000	\$15,810,000

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.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

000863 Percent of environment certification program participants continuing or placed.			
Biennium	Period	Actual	Target
2009-11	Q8	64%	90%
	Q7	80%	90%
	Q6	85%	90%
	Q5	80%	90%
	Q4	89%	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		

000468 Number of homeless veterans enrolled in employment and training services.			
Biennium	Period	Actual	Target
2009-11	Q8	225	248
	Q7	163	186
	Q6	106	124
	Q5	53	62
	Q4	214	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

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

000564 Number of homeless veterans that obtain transitional/permanent housing.			
Biennium	Period	Actual	Target
2009-11	Q8	192	175
	Q7	136	135
	Q6	89	90
	Q5	45	44
	Q4	105	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

000676 Reduce King County veteran recidivism rate.			
Biennium	Period	Actual	Target
2009-11	Q8	5.5%	18%
	Q7	6.3%	18%
	Q6	4.8%	18%
	Q5	10.2%	18%
	Q4	13.5%	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%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

000725 Number of returnees (Operation Iraqi Freedom and Operation Enduring Freedom) served by the war trauma (PTSD) re-adjustment program.			
Biennium	Period	Actual	Target
2009-11	Q8	765	190
	Q7	765	185
	Q6	600	180
	Q5	608	175
	Q4	595	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

000850 The number of veterans enrolled into the transitional housing program at Retsil.			
Biennium	Period	Actual	Target
2009-11	Q8	33.3	60
	Q7	26.6	57
	Q6	23.5	53
	Q5	26.5	50
	Q4	34.8	47
	Q3	38	45
	Q2	41	43
	Q1	37.7	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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

000851 Percent of transitional housing veterans who meet the requirements of their care plans.			
Biennium	Period	Actual	Target
2009-11	Q8	90%	75%
	Q7	90%	75%
	Q6	92%	75%
	Q5	85%	75%
	Q4	95%	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

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).			
Biennium	Period	Actual	Target
2009-11	Q8	398	655
	Q7	398	655
	Q6	468	655
	Q5	416	655
	Q4	430	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

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

000726 Number of "Veterans and Military License Plate" units sold.			
Biennium	Period	Actual	Target
2011-13	Q8		14,200
	Q7		14,200
	Q6		14,200
	Q5		14,200
	Q4		13,200
	Q3		13,200
	Q2		13,200
	Q1		13,200
2009-11	Q8	12,548	12,200
	Q7	12,398	12,200
	Q6	12,724	12,200
	Q5	11,952	12,200
	Q4	11,556	11,200
	Q3	11,409	11,200
	Q2	11,332	11,200
	Q1	11,079	11,200
2007-09	Q8	10,762	11,200
	Q7	10,411	11,200
	Q6	10,208	10,200
	Q5	9,940	10,200
	Q4	9,629	10,200
	Q3	9,136	9,200
	Q2	8,856	8,200
	Q1	8,350	7,200

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

000862 Number of qualifying veterans enrolled in the environment certification programs in King, Kitsap and Spokane Counties.			
Biennium	Period	Actual	Target
2009-11	Q8	32	75
	Q7	40	75
	Q6	46	75
	Q5	44	75
	Q4	67	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

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

A008 Services to Crime Victims

National data from the Department of Justice's crime victimization survey indicates 4.6 million incidents of crime in Washington in 2008, each resulting in at least one victim. The Office of Crime Victims Advocacy (OCVA) ensures that every county in Washington can provide services to help victims recover and return to normal life. Victim services include information and referral, crisis intervention, legal advocacy, medical advocacy, general advocacy and support, support groups, and therapy. OCVA provides funding to Community Sexual Assault programs and other community agencies so victims can access local services and resources during their recovery.

	FY 2012	FY 2013	Biennial Total
FTE's	3.9	3.9	3.9
GFS	\$7,444,000	\$7,537,000	\$14,981,000
Other	\$124,000	\$105,000	\$229,000
Total	\$7,568,000	\$7,642,000	\$15,210,000

Expected Results

Victims of crime receive services to address the impacts of crime on their lives, in order to return to a normal life.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001085 Number of people who participated in prevention presentations/events.			
Biennium	Period	Actual	Target
2011-13	Q8		21,600
	Q7		20,700
	Q6		22,500
	Q5		12,600
	Q4		21,600
	Q3		20,700
	Q2		22,500
	Q1		12,600
2009-11	Q8		21,600
	Q7	25,689	20,700
	Q6	25,433	22,500
	Q5	29,280	12,600
	Q4	24,629	21,600
	Q3	24,506	20,700
	Q2	25,181	22,500
	Q1	13,823	12,600
2007-09	Q8	23,173	21,600
	Q7	25,096	20,700
	Q6	27,598	22,500
	Q5	14,791	12,600
	Q4	23,574	24,000
	Q3	28,032	23,000
	Q2	29,778	25,000
	Q1	16,147	14,000

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

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

001079 Percent of victims who agree or strongly agree that services were effective for them.			
Biennium	Period	Actual	Target
2011-13	Q8		92%
	Q7		92%
	Q6		92%
	Q5		92%
	Q4		92%
	Q3		92%
	Q2		92%
	Q1		92%
2009-11	Q8	95%	92%
	Q7	93%	92%
	Q6	94%	92%
	Q5	99%	92%
	Q4	93%	92%
	Q3	94%	92%
	Q2	94%	92%
	Q1	94%	92%
2007-09	Q8	92%	90%
	Q7	90%	90%
	Q6	93%	90%
	Q5	92%	90%
	Q4	90%	90%
	Q3	91%	90%
	Q2	89%	90%
	Q1	90%	90%

A065 Improve and Preserve the Affordability of Housing

These programs improve and preserve affordability of 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, mold and lead paint hazard remediation), and other cost-effective and necessary repairs and retrofits (such as roof repair or replacement, plumbing and electrical fixes, ramp replacement). Program resources include federal Department of Energy, federal Low Income Housing Energy Assistance Program, federal Bonneville Power Administration, and state capital funds. Private and other non-state resources are leveraged through utility companies, rental housing owners, federal and state resources, and private grants. Commerce provides technical assistance to local, public, and private nonprofit agencies that deliver these services and coordinates program and technical training to maintain a qualified workforce.

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

	FY 2012	FY 2013	Biennial Total
FTE's	11.7	16.4	14.1
GFS	\$0	\$0	\$0
Other	\$27,104,000	\$7,229,000	\$34,333,000
Total	\$27,104,000	\$7,229,000	\$34,333,000

Expected Results

A qualified workforce improves and preserves all low-income housing to ensure its affordability to low-income families.

001237 Number of units preserved through weatherization and rehabilitation			
Biennium	Period	Actual	Target
2011-13	Q8		4,900
	Q7		
	Q6		
	Q5		
	Q4		450
	Q3		350
	Q2		720
	Q1		630
2009-11	Q8	1,008	547
	Q7	185	617
	Q6	135	539
	Q5	680	630
	Q4	519	782
	Q3	425	639
	Q2	833	1,144
	Q1	818	477
2007-09	Q8	971	1,340
	Q7	963	1,285
	Q6	581	515
	Q5	971	360
	Q4	2,953	3,500
	Q3	2,139	
	Q2	914	
	Q1	386	

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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.

	FY 2012	FY 2013	Biennial Total
FTE's	14.2	14.2	14.2
GFS	\$1,705,000	\$1,711,000	\$3,416,000
Other	\$1,932,000	\$1,928,000	\$3,860,000
Total	\$3,637,000	\$3,639,000	\$7,276,000

Expected Results

Improve the security of vulnerable children and adults.

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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

001114 Number of children receiving services in the Wraparound pilots.			
Biennium	Period	Actual	Target
2009-11	Q8		25
	Q7	31	25
	Q6	40	25
	Q5	23	25
	Q4	25	25
	Q3	34	25
	Q2	32	25
	Q1	28	25
2007-09	Q8	29	25
	Q7	24	25
	Q6	26	25
	Q5	20	25
	Q4		
	Q3		
	Q2		
	Q1		

C900 Program Support - Mental Health

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

	FY 2012	FY 2013	Biennial Total
FTE's	22.5	21.5	22.0
GFS	\$2,341,000	\$2,177,000	\$4,518,000
Other	\$1,875,000	\$1,558,000	\$3,433,000
Total	\$4,216,000	\$3,735,000	\$7,951,000

Expected Results

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

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

001116 Percentage of contracts with completed risk assessments and monitoring plans.			
Biennium	Period	Actual	Target
2009-11	Q8		90
	Q7	98.1	90
	Q6	97.2	90
	Q5	88.9	90
	Q4	91.1	90
	Q3	91.2	90
	Q2	92.3	90
	Q1	58.5	90
2007-09	Q8	55.9	90
	Q7	88.4	90
	Q6	86.7	90
	Q5	84.7	90
	Q4		
	Q3		
	Q2		
	Q1		

001089 MHD headquarter staff mandatory training completion rate			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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Strategy: Safeguard and manage public funds
Agency: 300 - Dept of Social and Health Services

F016 Office of Financial Recovery

The Office of Financial Recovery (OFR) serves as a centralized collection office for funds owed to Department of Social and Health Services programs. OFR recovers revenues, collects overpayments, and bills and collects fees in the following eleven major collection programs: Medicaid Drug Rebate, Developmental Disabilities, Vendor Overpayments, Mental Health, Supplemental Security Income, Estate Recovery, Client Overpayments, Food Assistance Overpayments, Medical Premiums, Juvenile Rehabilitation, and Time Loss. Additionally, OFR is responsible for billing and collecting licensing fees for the Department of Early Learning's child care program.

	FY 2012	FY 2013	Biennial Total
FTE's	87.5	88.0	87.8
GFS	\$3,260,000	\$3,269,000	\$6,529,000
Other	\$3,295,000	\$3,321,000	\$6,616,000
Total	\$6,555,000	\$6,590,000	\$13,145,000

Expected Results

Effectively and efficiently collect funds due to the Department of Social and Health Services.

001316 Recoveries for the Department of Social and Health Services (DSHS) provided by the Office of Financial Recovery (OFR). (Dollars are rounded to thousands prior to the 2009-11 Biennium.)			
Biennium	Period	Actual	Target
2009-11	Q8		\$127,887,273
	Q7		\$127,056,785
	Q6		\$128,028,635
	Q5	\$129,198,639	\$127,565,952
	Q4	\$119,939,675	\$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	\$148,047,000	\$92,043,000
	Q7	\$110,932,000	\$90,805,000
	Q6	\$118,601,000	\$92,759,000
	Q5	\$123,515,000	\$89,722,000
	Q4	\$114,381,000	\$93,925,000
	Q3	\$122,551,000	\$90,313,000
	Q2	\$110,836,000	\$89,919,000
	Q1	\$107,843,000	\$89,850,000

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Strategy: Safeguard and manage public funds

Agency: 300 - Dept of Social and Health Services

001917			
Percentage of APS complants completed on time .			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5	99%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.9%	100%
2007-09	Q8	100%	100%
	Q7	100%	100%
	Q6	99.8%	100%
	Q5	100%	100%
	Q4	99.9%	100%
	Q3	99.8%	100%
	Q2	99.9%	100%
	Q1	100%	100%

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Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	15,281.5	15,232.8	15,257.2
GFS	\$2,652,585,000	\$2,692,457,000	\$5,345,042,000
Other	\$2,698,214,000	\$2,715,170,000	\$5,413,384,000
Total	\$5,350,799,000	\$5,407,627,000	\$10,758,426,000

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<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	All Agencies
Version	2C - Enacted Recast
Include Policy Level	Yes
Result Area	EE - Improve the security of Wa:
Version Source	OFM