

### 300 - Dept of Social and Health Services

#### A007 Behavioral Rehabilitative Services (BRS)

Behavior Rehabilitative Services 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. This is a higher level of care and treatment for children and youth with the most severe needs. This service also supports providing intensive in-home services to help stabilize and support a high needs youth in a family home setting.

*Program 010 - Children's Administration*

Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$40,938,000	\$41,286,000	\$82,224,000
001-A DSHS Family Support/Child Welfare Federal	\$7,732,000	\$7,076,000	\$14,808,000
001-C Medicaid Federal	\$10,298,000	\$13,312,000	\$23,610,000
<b>001 Account Total</b>	<b>\$58,968,000</b>	<b>\$61,674,000</b>	<b>\$120,642,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide community-based residential and in-home services

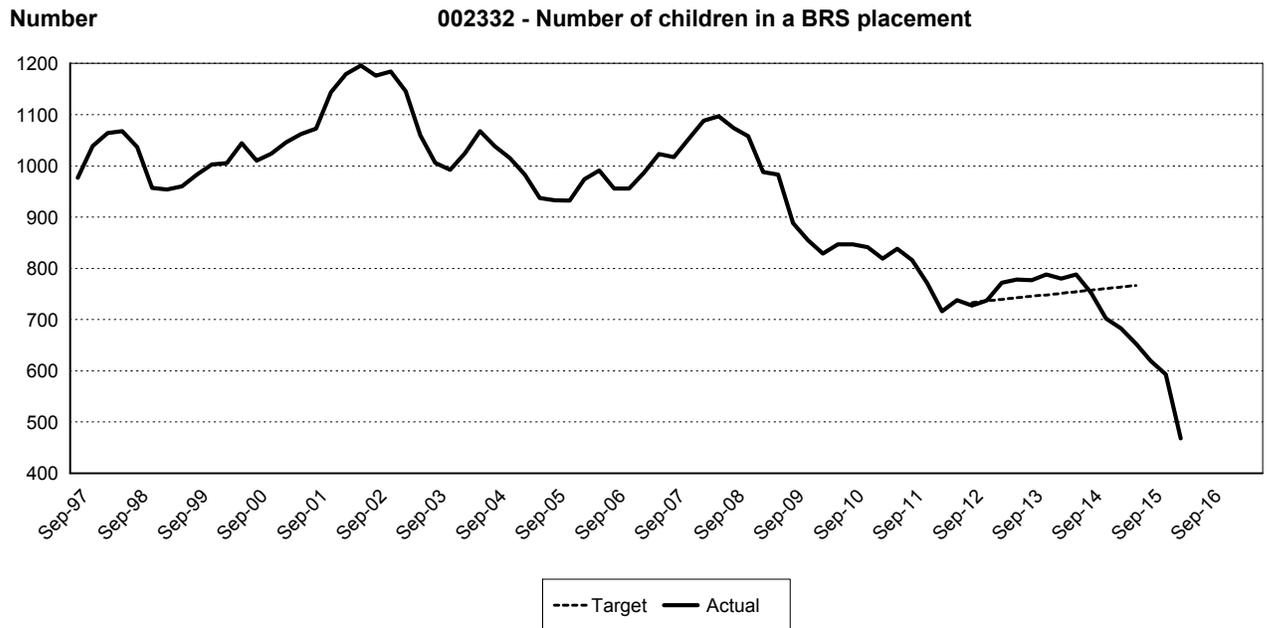
**Expected Results**

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

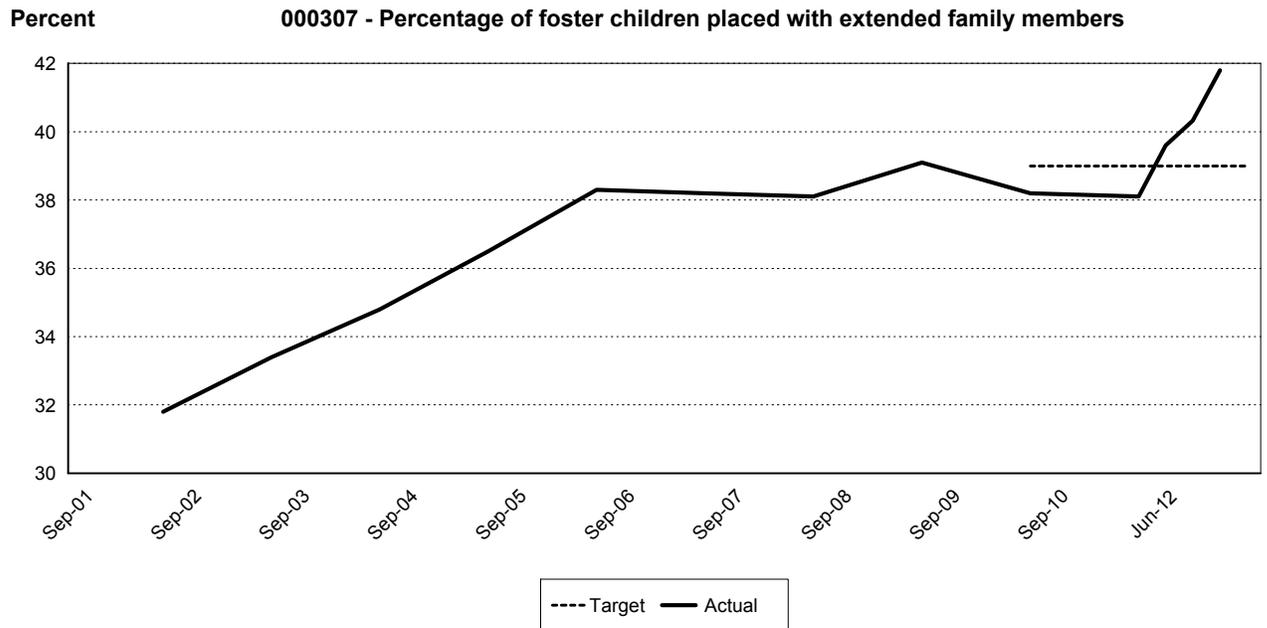
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002332 Number of children in a BRS placement.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	468	
	Q2	593	
	Q1	619	
2013-15	Q8	653	766
	Q7	683	763
	Q6	702	760
	Q5	752	757
	Q4	788	754
	Q3	780	751
	Q2	788	748
	Q1	777	745
2011-13	Q8	778	742
	Q7	772	739
	Q6	737	736
	Q5	727	733
	Q4	738	
	Q3	716	
	Q2	771	
	Q1	816	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



000307 Percentage of foster children placed with extended family members.			
Biennium	Period	Actual	Target
2013-15	A3		39%
	A2	41.8%	39%
2011-13	A3	40.32%	39%
	A2	39.6%	39%



**A027      Child Welfare 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.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 010 - Children's Administration**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	154.3	155.1	154.7
<b>001 General Fund</b>			
001-0 DSHS Social Service Federal Block Grant	\$1,140,000	\$964,000	\$2,104,000
001-1 State	\$8,009,000	\$9,956,000	\$17,965,000
001-A DSHS Family Support/Child Welfare Federal	\$2,869,000	\$3,016,000	\$5,885,000
001-C Medicaid Federal	\$319,000	\$334,000	\$653,000
001-D DSHS Temporary Assistance for Needy Families	\$315,000	\$395,000	\$710,000
<b>001 Account Total</b>	<b>\$12,652,000</b>	<b>\$14,665,000</b>	<b>\$27,317,000</b>

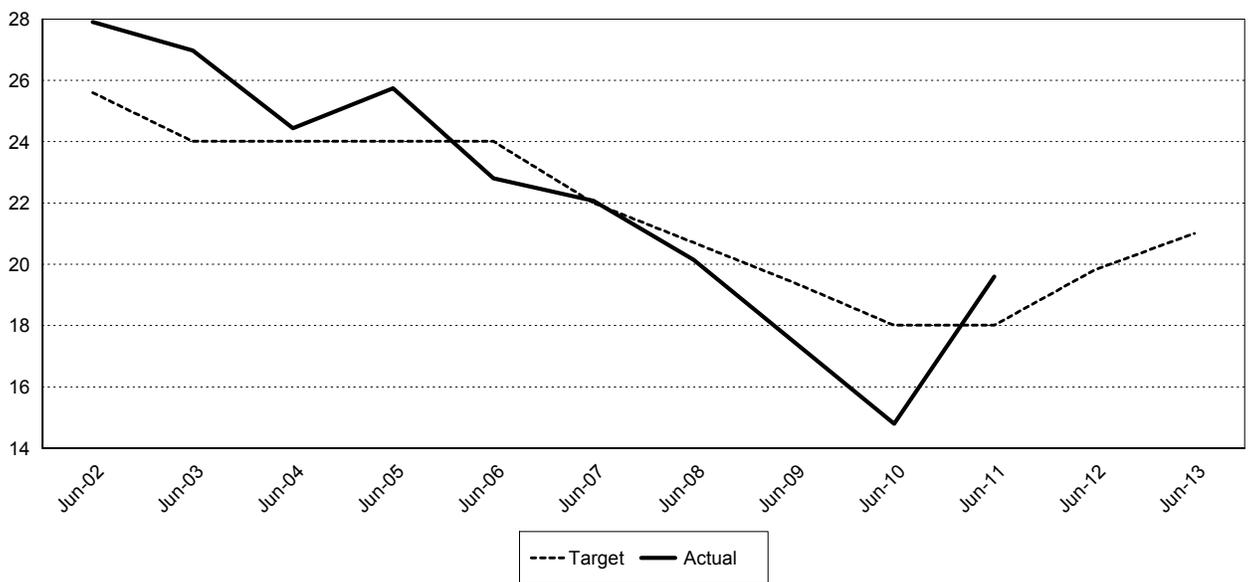
**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide community-based residential and in-home services

**Expected Results**

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

000309 Average number of open cases carried per social worker at fiscal year end.			
Biennium	Period	Actual	Target
2011-13	A3		21
	A2		19.8

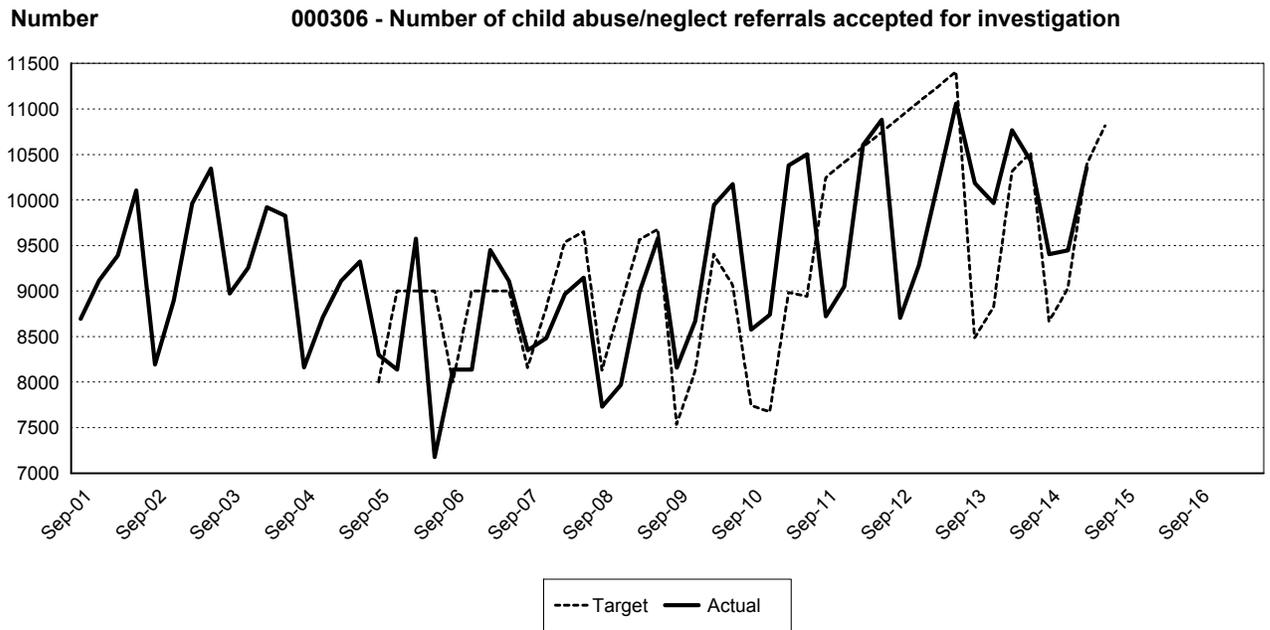
**Number 000309 - Average Number of open cases carried per social worker at fiscal year end**



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8		10,814
	Q7	10,352	10,386
	Q6	9,448	9,025
	Q5	9,405	8,668
	Q4	10,428	10,519
	Q3	10,768	10,310
	Q2	9,967	8,820
	Q1	10,185	8,486
2011-13	Q8	11,059	11,407
	Q7	10,173	11,241
	Q6	9,285	11,078
	Q5	8,704	10,911
	Q4	10,882	10,744
	Q3	10,605	10,578
	Q2	9,050	10,413
	Q1	8,724	10,246

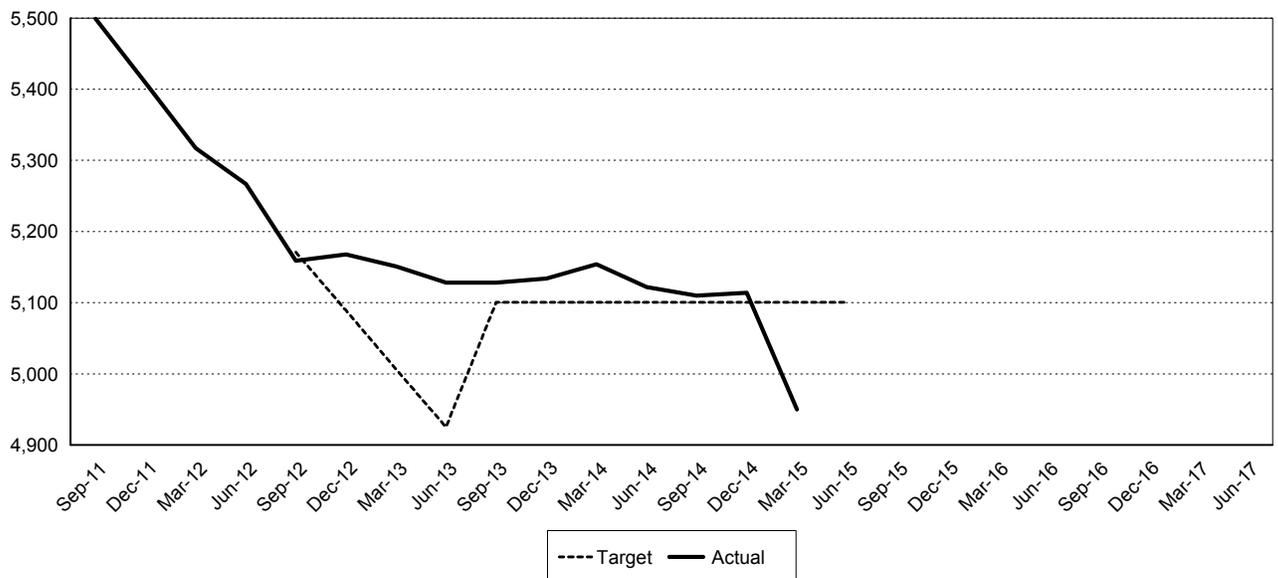
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002330 Number of licensed foster homes.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8		5,100
	Q7	4,950	5,100
	Q6	5,114	5,100
	Q5	5,110	5,100
	Q4	5,122	5,100
	Q3	5,154	5,100
	Q2	5,134	5,100
	Q1	5,128	5,100
2011-13	Q8	5,128	4,925
	Q7	5,151	5,006
	Q6	5,168	5,089
	Q5	5,159	5,171
	Q4	5,267	
	Q3	5,317	
	Q2	5,409	
	Q1	5,499	

Number 002330 - Number of licensed foster homes



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**A101 Victims Assistance**

Victim's Assistance provides support of community-based shelters, emergency counseling, and legal advocacy to children and families who have experienced domestic violence and/or sexual assault. This activity also includes Children's Advocacy Centers, Sexually Aggressive Youth, and Domestic Violence Prevention.

**Program 010 - Children's Administration**

Account	FY 2016	FY 2017	Biennial Total
<b>07W Domestic Violence Prevention Account</b>			
07W-1 State	\$906,000	\$1,002,000	\$1,908,000
<b>001 General Fund</b>			
001-1 State	\$7,321,000	\$7,321,000	\$14,642,000

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Protect and support victims of crime

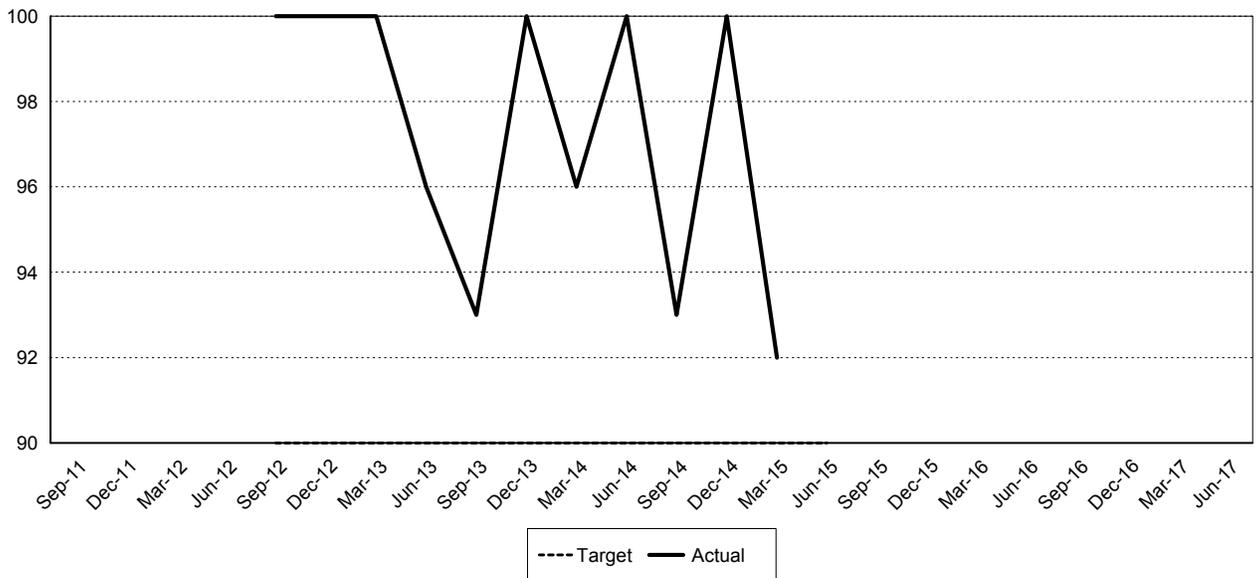
**Expected Results**

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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002334 Percentage of required audits completed on time.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8		90%
	Q7	92%	90%
	Q6	100%	90%
	Q5	93%	90%
	Q4	100%	90%
	Q3	96%	90%
	Q2	100%	90%
	Q1	93%	90%
2011-13	Q8	96%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4		
	Q3		
	Q2		
	Q1		

Percent 002334 - Percentage of required audits completed on time



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**A200 Child Welfare Intake Screening**

Children's Administration, through designated intake staff, provides 24/7 intake and screening of reports of suspected child abuse and neglect to determine appropriate response by the Children's Administration.

**Program 010 - Children's Administration**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	100.8	72.4	86.6
<b>001 General Fund</b>			
001-0 DSHS Social Service Federal Block Grant	\$226,000	\$241,000	\$467,000
001-1 State	\$3,890,000	\$3,434,000	\$7,324,000
001-A DSHS Family Support/Child Welfare Federal	\$3,139,000	\$1,958,000	\$5,097,000
001-C Medicaid Federal	\$435,000	\$364,000	\$799,000
001-D DSHS Temporary Assistance for Needy Families	\$825,000	\$854,000	\$1,679,000
<b>001 Account Total</b>	<b>\$8,515,000</b>	<b>\$6,851,000</b>	<b>\$15,366,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Respond to abuse/neglect allegations

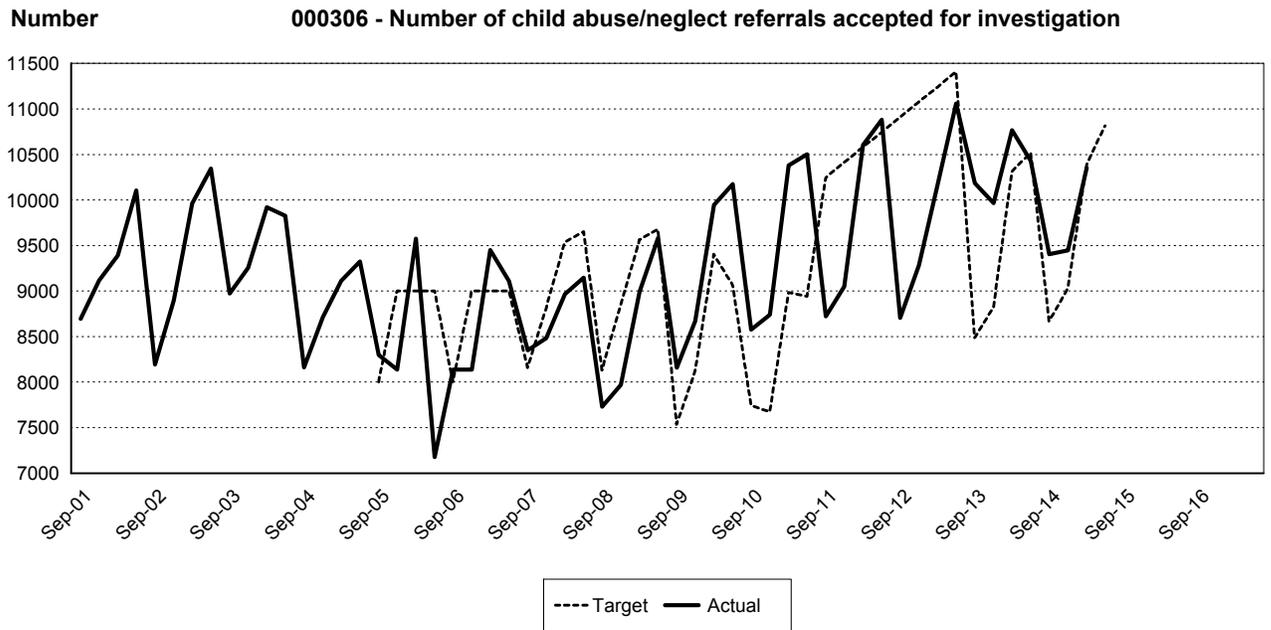
**Expected Results**

Ensure the immediate safety of alleged child-age victims.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

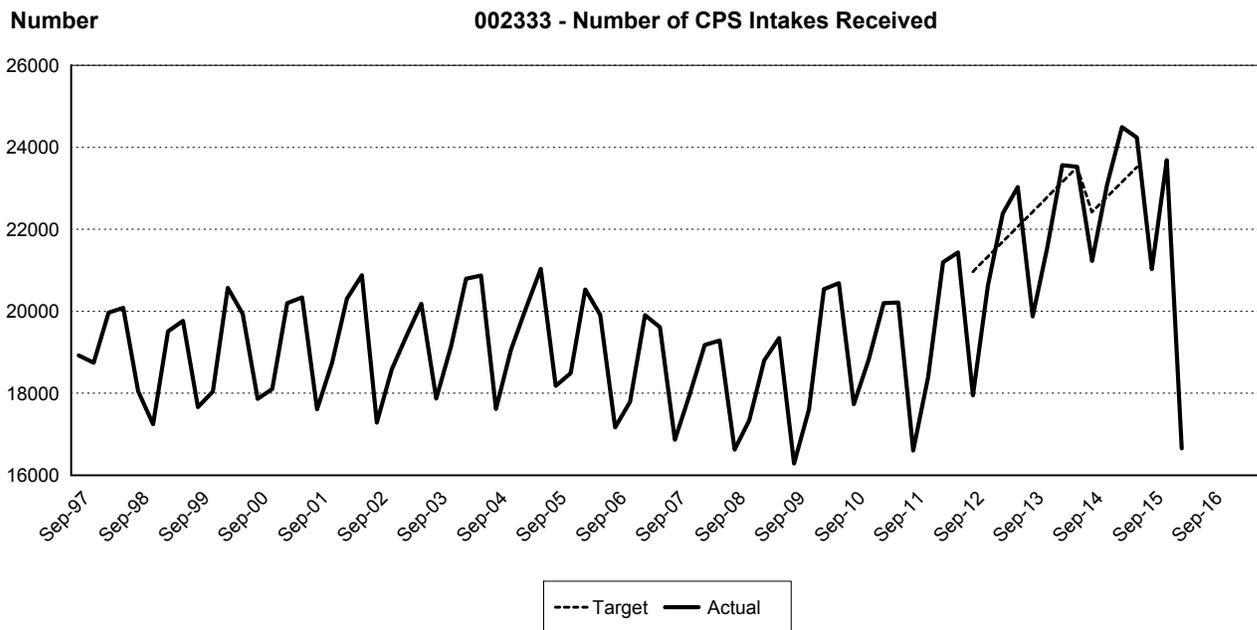
000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8		10,814
	Q7	10,352	10,386
	Q6	9,448	9,025
	Q5	9,405	8,668
	Q4	10,428	10,519
	Q3	10,768	10,310
	Q2	9,967	8,820
	Q1	10,185	8,486
2011-13	Q8	11,059	11,407
	Q7	10,173	11,241
	Q6	9,285	11,078
	Q5	8,704	10,911
	Q4	10,882	10,744
	Q3	10,605	10,578
	Q2	9,050	10,413
	Q1	8,724	10,246

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002333 Number of CPS intakes received			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	16,654	
	Q2	23,688	
	Q1	21,029	
2013-15	Q8	24,241	23,510
	Q7	24,496	23,149
	Q6	23,085	22,785
	Q5	21,226	22,420
	Q4	23,530	23,510
	Q3	23,567	23,149
	Q2	21,563	22,785
	Q1	19,875	22,420
2011-13	Q8	23,034	22,054
	Q7	22,391	21,694
	Q6	20,622	21,330
	Q5	17,951	20,965
	Q4	21,441	
	Q3	21,197	
	Q2	18,397	
	Q1	16,604	



**A210 Child Protective Services Investigations**

Alleged reports of abuse or neglect screened in and accepted may result in a full Child Protective Services (CPS) investigation. CPS investigates screened in referrals to assess the safety of children and, when necessary, intervenes by providing services designed to improve the safety of children and protect them from further harm.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 010 - Children's Administration**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	106.9	347.3	227.1
<b>001 General Fund</b>			
001-0 DSHS Social Service Federal Block Grant	\$1,469,000	\$1,488,000	\$2,957,000
001-1 State	\$15,602,000	\$15,232,000	\$30,834,000
001-A DSHS Family Support/Child Welfare Federal	\$6,873,000	\$6,147,000	\$13,020,000
001-C Medicaid Federal	\$2,268,000	\$1,920,000	\$4,188,000
001-D DSHS Temporary Assistance for Needy Families	\$4,218,000	\$4,384,000	\$8,602,000
<b>001 Account Total</b>	<b>\$30,430,000</b>	<b>\$29,171,000</b>	<b>\$59,601,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Respond to abuse/neglect allegations

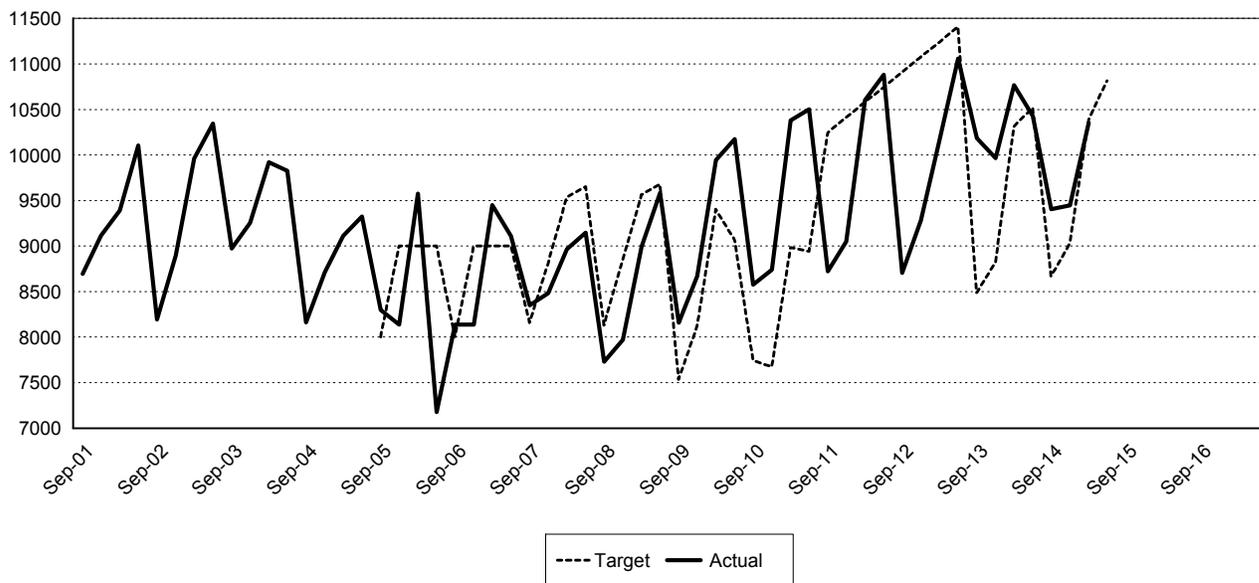
**Expected Results**

Children are safe from abuse and neglect. Ensure the immediate safety of alleged child-age victims.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

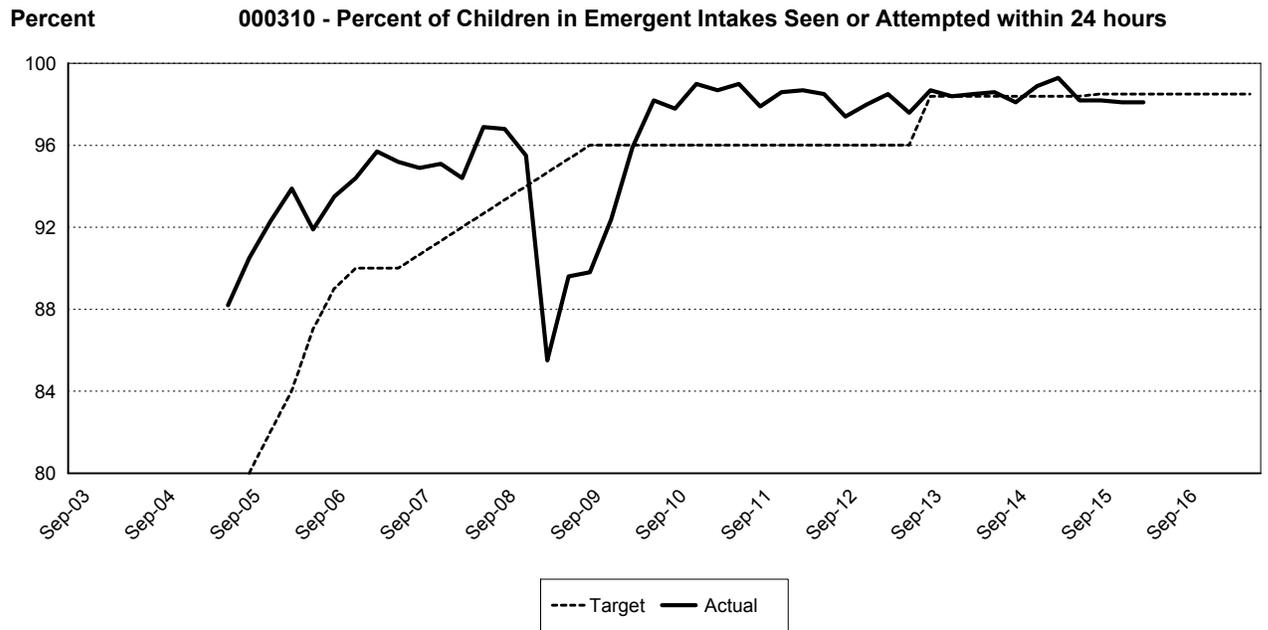
000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8		10,814
	Q7	10,352	10,386
	Q6	9,448	9,025
	Q5	9,405	8,668
	Q4	10,428	10,519
	Q3	10,768	10,310
	Q2	9,967	8,820
	Q1	10,185	8,486
2011-13	Q8	11,059	11,407
	Q7	10,173	11,241
	Q6	9,285	11,078
	Q5	8,704	10,911
	Q4	10,882	10,744
	Q3	10,605	10,578
	Q2	9,050	10,413
	Q1	8,724	10,246

**Number**                      **000306 - Number of child abuse/neglect referrals accepted for investigation**



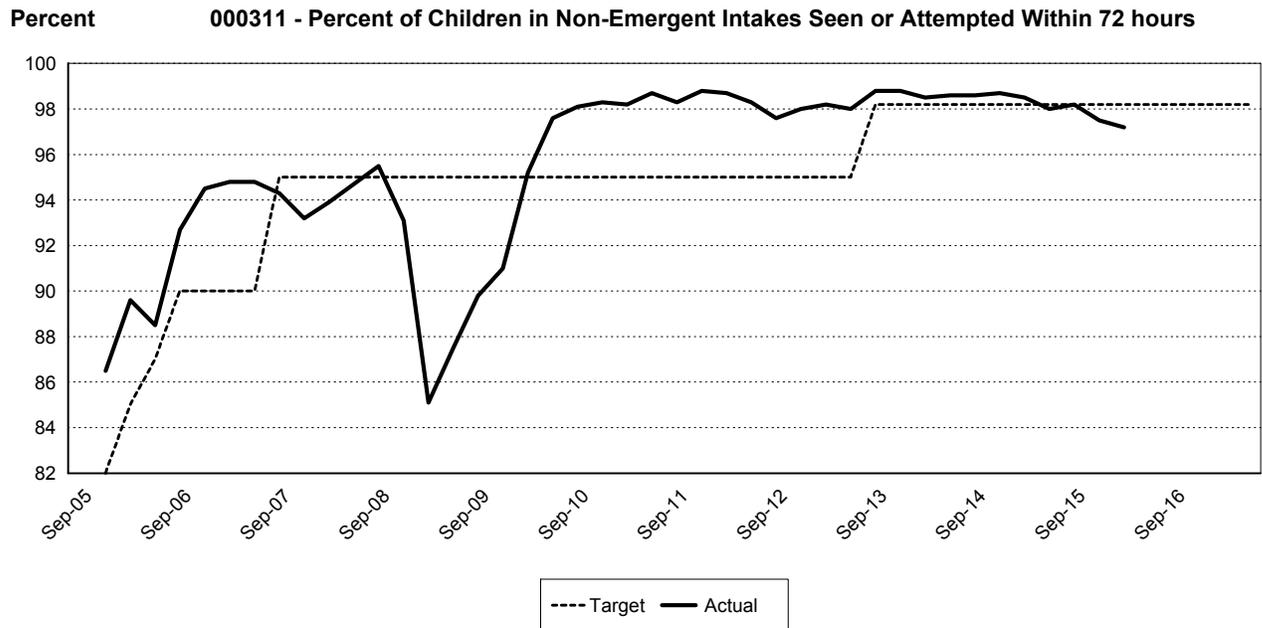
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>000310 This measure is derived from Core Metric C1.3,                      column C1.3aj.                      Percent of alleged child victims in emergent Child                      Protective Service intakes who were seen or attempted to                      be seen by a social worker within 24 hours of the intake</b>			
Biennium	Period	Actual	Target
2015-17	Q8		98.5%
	Q7		98.5%
	Q6		98.5%
	Q5		98.5%
	Q4		98.5%
	Q3	98.1%	98.5%
	Q2	98.1%	98.5%
	Q1	98.2%	98.5%
2013-15	Q8	98.2%	98.4%
	Q7	99.3%	98.4%
	Q6	98.9%	98.4%
	Q5	98.1%	98.4%
	Q4	98.6%	98.4%
	Q3	98.5%	98.4%
	Q2	98.4%	98.4%
	Q1	98.7%	98.4%
2011-13	Q8	97.6%	96%
	Q7	98.5%	96%
	Q6	98%	96%
	Q5	97.4%	96%
	Q4	98.5%	96%
	Q3	98.7%	96%
	Q2	98.6%	96%
	Q1	97.9%	96%



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>000311 Percent of alleged child victims in Child Protective Service non-emergent intakes who were seen or attempted to be seen by a social worker within 72 hours of the intake.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		98.2%
	Q7		98.2%
	Q6		98.2%
	Q5		98.2%
	Q4		98.2%
	Q3	97.2%	98.2%
	Q2	97.5%	98.2%
	Q1	98.2%	98.2%
2013-15	Q8	98%	98.2%
	Q7	98.5%	98.2%
	Q6	98.7%	98.2%
	Q5	98.6%	98.2%
	Q4	98.6%	98.2%
	Q3	98.5%	98.2%
	Q2	98.8%	98.2%
	Q1	98.8%	98.2%
2011-13	Q8	98%	95%
	Q7	98.2%	95%
	Q6	98%	95%
	Q5	97.6%	95%
	Q4	98.3%	95%
	Q3	98.7%	95%
	Q2	98.8%	95%
	Q1	98.3%	95%



**A220 Child Welfare In-Home Support**

Services provided to children and families to stabilize the family home and to prevent out of home placements. Services include Family Reconciliation Services - voluntary 24/7 services devoted to maintaining the family as a unit and preventing the out-of-home placement of at risk youth; Evidence Based Programs, such as, Intensive Family Preservation Services (IFPS), Functional Family Therapy (FFT), Parent Child Interaction Therapy (PCIT), Incredible Years, Project SafeCare, and Triple P; and other home based and family preservation services by contracted providers and CA staff.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 010 - Children's Administration**

<b>Account</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennial Total</b>
<b>FTE</b>	93.0	90.5	91.8
<b>18T Child and Family Reinvestment Account</b>			
18T-1 State	\$1,614,000	\$4,915,000	\$6,529,000
<b>001 General Fund</b>			
001-0 DSHS Social Service Federal Block Grant	\$894,000	\$521,000	\$1,415,000
001-1 State	\$32,170,000	\$31,689,000	\$63,859,000
001-A DSHS Family Support/Child Welfare Federal	\$10,917,000	\$11,926,000	\$22,843,000
001-C Medicaid Federal	\$1,606,000	\$2,351,000	\$3,957,000
001-D DSHS Temporary Assistance for Needy Families	\$4,401,000	\$1,138,000	\$5,539,000
<b>001 Account Total</b>	<b>\$49,988,000</b>	<b>\$47,625,000</b>	<b>\$97,613,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide support services to children and families

**Expected Results**

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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002329 Number of families receiving in home services			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8		2,064
	Q7	1,317	2,053
	Q6	1,444	2,019
	Q5	1,575	1,963
	Q4	1,814	2,108
	Q3	1,792	2,086
	Q2	1,797	2,064
	Q1	1,666	2,042
2011-13	Q8	1,851	2,019
	Q7	1,790	1,997
	Q6	1,805	1,975
	Q5	1,848	1,884
	Q4	1,978	
	Q3	1,931	
	Q2	1,956	
	Q1	1,794	

Number 002329 - Number of families receiving in home services.



**A230 Foster Care Support**

Children's Administration is responsible for providing safe and suitable family foster home placements and support services for children removed from biological parents, guardians or legal custodians. Family foster homes provide 24-hour care to children of all ages who need temporary out-of-home placement due to child abuse, neglect, or family conflict. Resources for placements also include receiving care, interim care, and foster care support. Placement services can be extended to youth ages 18 - 21 participating in the Extended Foster Care program.

**Program 010 - Children's Administration**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	921.9	817.9	869.9
<b>001 General Fund</b>			
001-0 DSHS Social Service Federal Block Grant	\$22,608,000	\$23,185,000	\$45,793,000
001-1 State	\$102,454,000	\$113,729,000	\$216,183,000
001-2 Federal	\$590,000	\$1,161,000	\$1,751,000
001-7 Private/Local	\$328,000	\$328,000	\$656,000
001-A DSHS Family Support/Child Welfare Federal	\$45,974,000	\$47,292,000	\$93,266,000
001-C Medicaid Federal	\$5,651,000	\$5,010,000	\$10,661,000
001-D DSHS Temporary Assistance for Needy Families	\$11,051,000	\$11,411,000	\$22,462,000
<b>001 Account Total</b>	<b>\$188,656,000</b>	<b>\$202,116,000</b>	<b>\$390,772,000</b>

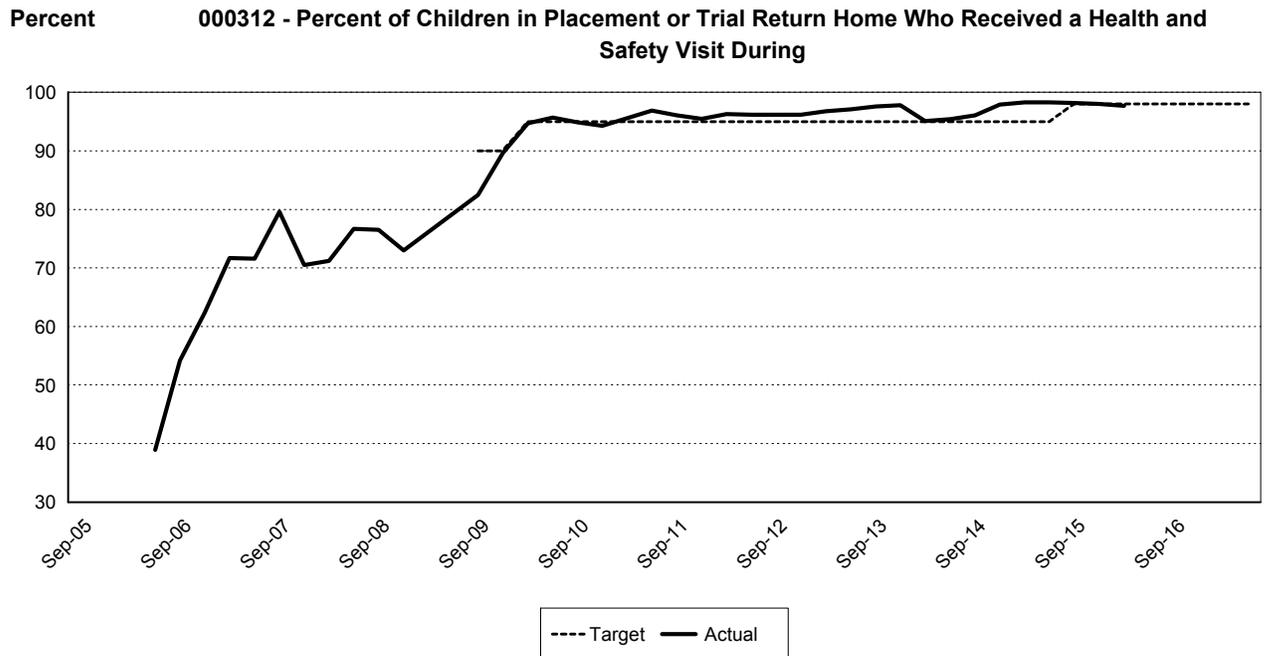
**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Respond to abuse/neglect allegations

**Expected Results**

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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>000312 Percent of children in out-of-home placement or on a trial return home who received a visit from their social worker to evaluate their health and safety during a single calendar month.</b> <b>Derived from Core Metric C1.5, Column C1.5af.</b>			
Biennium	Period	Actual	Target
2015-17	Q8		98%
	Q7		98%
	Q6		98%
	Q5		98%
	Q4		98%
	Q3	97.7%	98%
	Q2	98%	98%
	Q1	98.2%	98%
2013-15	Q8	98.3%	95%
	Q7	98.3%	95%
	Q6	97.9%	95%
	Q5	96.1%	95%
	Q4	95.4%	95%
	Q3	95.1%	95%
	Q2	97.8%	95%
	Q1	97.6%	95%
2011-13	Q8	97.1%	95%
	Q7	96.8%	95%
	Q6	96.2%	95%
	Q5	96.2%	95%
	Q4	96.2%	95%
	Q3	96.3%	95%
	Q2	95.5%	95%
	Q1	96.1%	95%



**A250      Adoption Support**

Adoption support provides monthly maintenance payments for adopted children with special needs, legal assistance as necessary, fees for adoptions, counseling reimbursements, and training opportunities.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 010 - Children's Administration**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	46.0	40.1	43.1
<b>001 General Fund</b>			
001-0 DSHS Social Service Federal Block Grant	\$151,000	\$160,000	\$311,000
001-1 State	\$52,129,000	\$50,825,000	\$102,954,000
001-A DSHS Family Support/Child Welfare Federal	\$39,911,000	\$39,022,000	\$78,933,000
001-C Medicaid Federal	\$290,000	\$243,000	\$533,000
001-D DSHS Temporary Assistance for Needy Families	\$550,000	\$569,000	\$1,119,000
<b>001 Account Total</b>	<b>\$93,031,000</b>	<b>\$90,819,000</b>	<b>\$183,850,000</b>

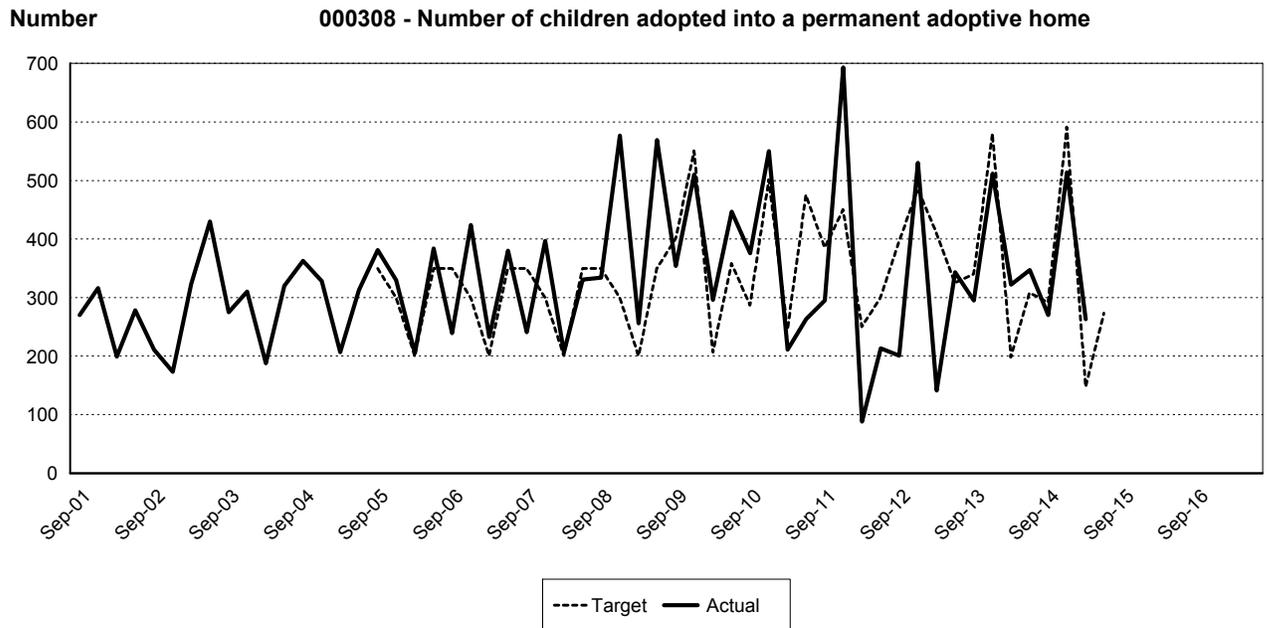
**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide support services to children and families

**Expected Results**

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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000308 Number of children adopted into a permanent adoptive home			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8		273
	Q7	263	147
	Q6	514	591
	Q5	270	291
	Q4	347	308
	Q3	322	198
	Q2	512	580
	Q1	295	340
2011-13	Q8	343	325
	Q7	141	410
	Q6	530	485
	Q5	201	395
	Q4	213	300
	Q3	88	250
	Q2	693	450
	Q1	295	385



**A280 SACWIS/Child Welfare Information Technology**

Children's Administration uses a Statewide Automated Child Welfare Information System (SACWIS) to capture client information. This system is critical to managing and reporting out on federal performance measures. Staff are required to document all work completed with families, children and providers within this system. Technical staff are needed to support the maintenance, new designs, and data reporting requirements. The SACWIS interfaces with other information systems across Washington State agencies to ensure that the information is available where needed.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 010 - Children's Administration**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	72.1	98.3	85.2
<b>001 General Fund</b>			
001-0 DSHS Social Service Federal Block Grant	\$1,401,000	\$1,194,000	\$2,595,000
001-1 State	\$9,143,000	\$9,929,000	\$19,072,000
001-7 Private/Local	\$103,000	\$104,000	\$207,000
001-A DSHS Family Support/Child Welfare Federal	\$7,106,000	\$7,567,000	\$14,673,000
001-C Medicaid Federal	\$137,000	\$169,000	\$306,000
001-D DSHS Temporary Assistance for Needy Families	\$897,000	\$793,000	\$1,690,000
<b>001 Account Total</b>	<b>\$18,787,000</b>	<b>\$19,756,000</b>	<b>\$38,543,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide tools and resources to execute government functions

**Expected Results**

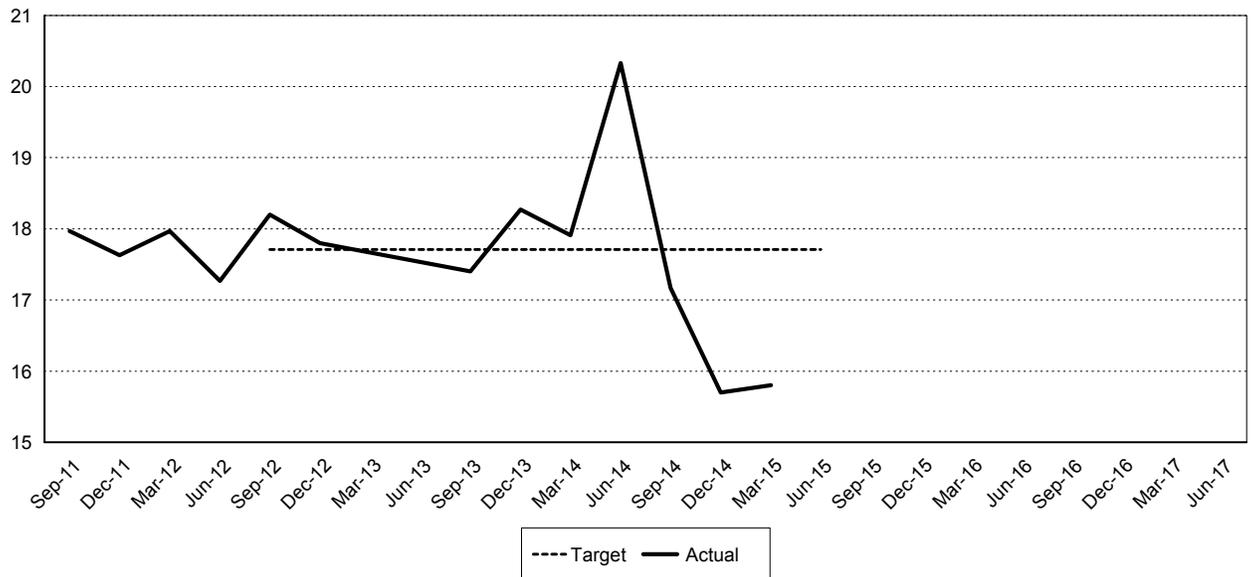
Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002331 Percentage of the total budget devoted to program support.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8		17.71%
	Q7	15.8%	17.71%
	Q6	15.7%	17.71%
	Q5	17.17%	17.71%
	Q4	20.33%	17.71%
	Q3	17.91%	17.71%
	Q2	18.27%	17.71%
	Q1	17.4%	17.71%
2011-13	Q8		17.71%
	Q7		17.71%
	Q6	17.8%	17.71%
	Q5	18.2%	17.71%
	Q4	17.27%	
	Q3	17.97%	
	Q2	17.63%	
	Q1	17.97%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent 002331 - Percentage of the total budget devoted to program support



**A285 Direct Regional Administration and Field Support**

Direct regional administration and staff support and direct service functions of staff who deliver services for Child Protection, Family Voluntary Services, Family Reconciliation, Child and Family Welfare Services, Adoption Support and Licensed Resources.

*Program 010 - Children's Administration*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	850.7	777.2	814.0
<b>001 General Fund</b>			
001-0 DSHS Social Service Federal Block Grant	\$2,992,000	\$3,156,000	\$6,148,000
001-1 State	\$37,088,000	\$36,515,000	\$73,603,000
001-A DSHS Family Support/Child Welfare Federal	\$12,385,000	\$14,237,000	\$26,622,000
001-C Medicaid Federal	\$5,541,000	\$4,651,000	\$10,192,000
001-D DSHS Temporary Assistance for Needy Families	\$10,485,000	\$10,853,000	\$21,338,000
<b>001 Account Total</b>	<b>\$68,491,000</b>	<b>\$69,412,000</b>	<b>\$137,903,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide a capable workforce to execute government functions

**Expected Results**

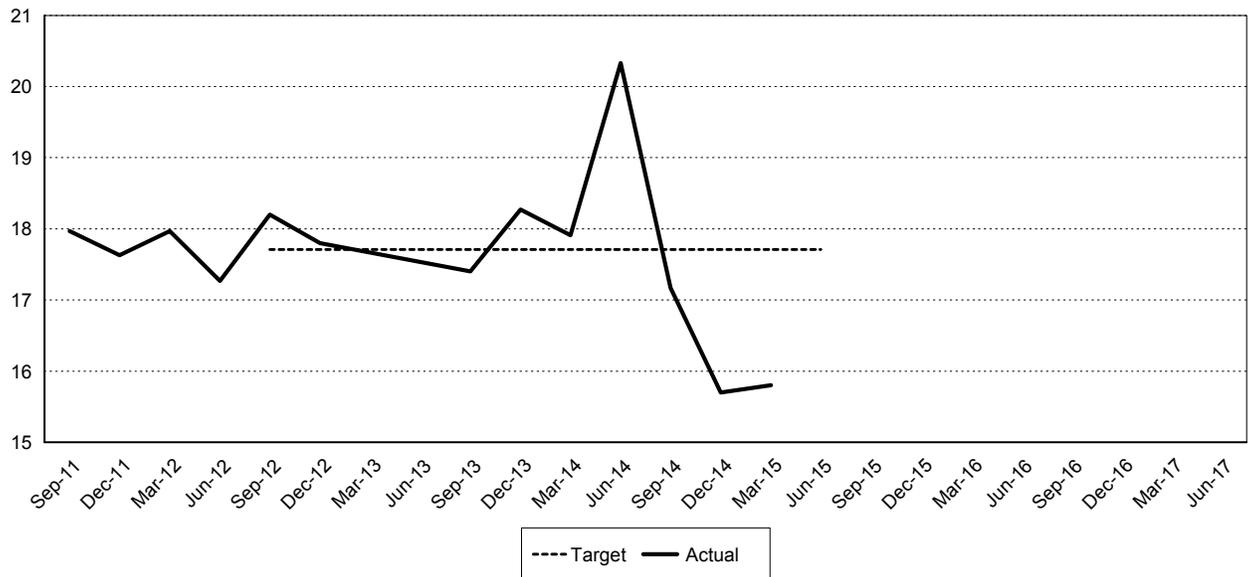
Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002331 Percentage of the total budget devoted to program support.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8		17.71%
	Q7	15.8%	17.71%
	Q6	15.7%	17.71%
	Q5	17.17%	17.71%
	Q4	20.33%	17.71%
	Q3	17.91%	17.71%
	Q2	18.27%	17.71%
	Q1	17.4%	17.71%
2011-13	Q8		17.71%
	Q7		17.71%
	Q6	17.8%	17.71%
	Q5	18.2%	17.71%
	Q4	17.27%	
	Q3	17.97%	
	Q2	17.63%	
	Q1	17.97%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent 002331 - Percentage of the total budget devoted to program support



**A286 Headquarters Operations and Program Support**

Headquarters operations and program support staff provide technical support, program development, legislative and regional coordination, fiscal planning, budgeting, and information technology.

**Program 010 - Children's Administration**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	177.4	170.0	173.7
<b>001 General Fund</b>			
001-0 DSHS Social Service Federal Block Grant	\$2,492,000	\$2,122,000	\$4,614,000
001-1 State	\$11,822,000	\$13,212,000	\$25,034,000
001-7 Private/Local	\$185,000	\$184,000	\$369,000
001-A DSHS Family Support/Child Welfare Federal	\$9,811,000	\$10,658,000	\$20,469,000
001-C Medicaid Federal	\$243,000	\$298,000	\$541,000
001-D DSHS Temporary Assistance for Needy Families	\$1,596,000	\$1,411,000	\$3,007,000
<b>001 Account Total</b>	<b>\$26,149,000</b>	<b>\$27,885,000</b>	<b>\$54,034,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide support services to children and families

**Expected Results**

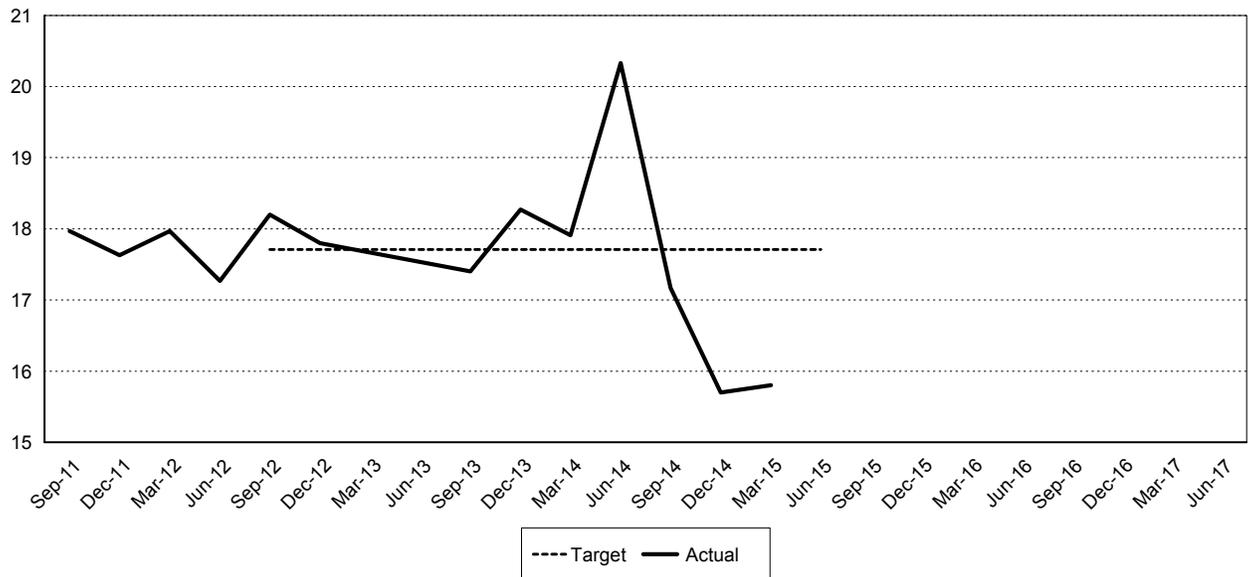
Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002331 Percentage of the total budget devoted to program support.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8		17.71%
	Q7	15.8%	17.71%
	Q6	15.7%	17.71%
	Q5	17.17%	17.71%
	Q4	20.33%	17.71%
	Q3	17.91%	17.71%
	Q2	18.27%	17.71%
	Q1	17.4%	17.71%
2011-13	Q8		17.71%
	Q7		17.71%
	Q6	17.8%	17.71%
	Q5	18.2%	17.71%
	Q4	17.27%	
	Q3	17.97%	
	Q2	17.63%	
	Q1	17.97%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent 002331 - Percentage of the total budget devoted to program support



**A290 Federal and Local Grants / Special Projects**

Department wide projects and specific grants which include the National Center on Child Abuse and Neglect grants and Independent Living grants.

*Program 010 - Children's Administration*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	13.8	13.8	13.8
<b>001 General Fund</b>			
001-0 DSHS Social Service Federal Block Grant	\$604,000	\$655,000	\$1,259,000
001-1 State	\$4,180,000	\$3,996,000	\$8,176,000
001-2 Federal	\$5,330,000	\$5,253,000	\$10,583,000
001-7 Private/Local	\$61,000	\$61,000	\$122,000
001-A DSHS Family Support/Child Welfare Federal	\$6,455,000	\$6,471,000	\$12,926,000
001-C Medicaid Federal	\$203,000	\$217,000	\$420,000
001-D DSHS Temporary Assistance for Needy Families	\$560,000	\$571,000	\$1,131,000
<b>001 Account Total</b>	<b>\$17,393,000</b>	<b>\$17,224,000</b>	<b>\$34,617,000</b>

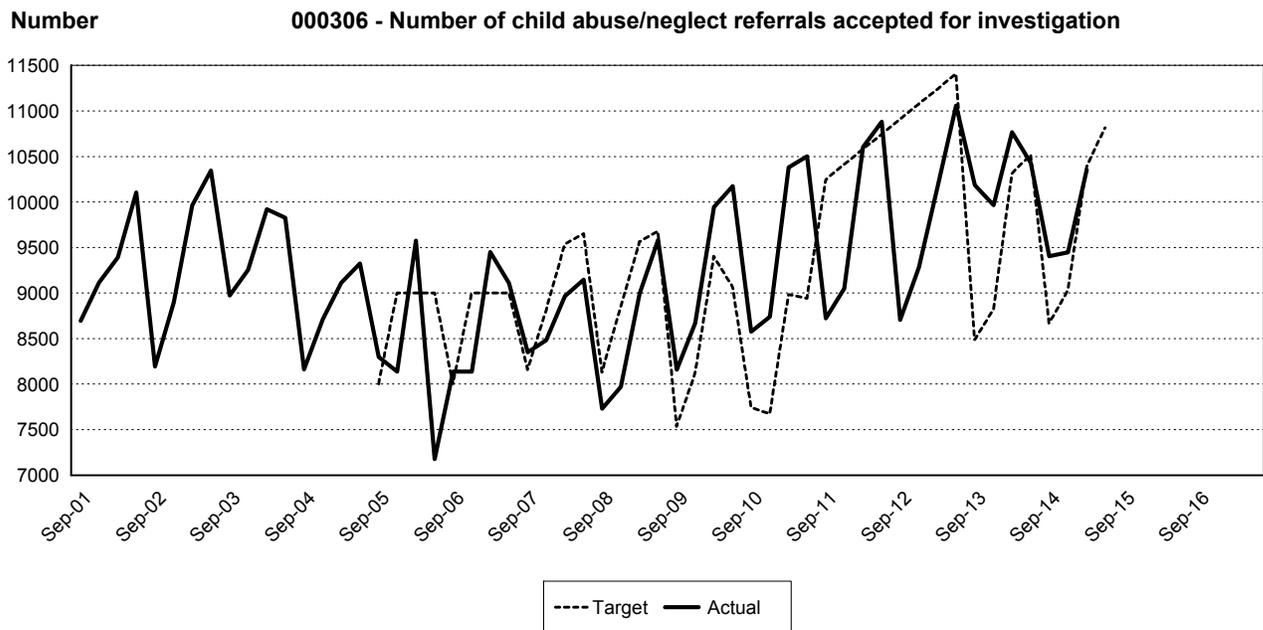
**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Respond to abuse/neglect allegations

**Expected Results**

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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8		10,814
	Q7	10,352	10,386
	Q6	9,448	9,025
	Q5	9,405	8,668
	Q4	10,428	10,519
	Q3	10,768	10,310
	Q2	9,967	8,820
	Q1	10,185	8,486
2011-13	Q8	11,059	11,407
	Q7	10,173	11,241
	Q6	9,285	11,078
	Q5	8,704	10,911
	Q4	10,882	10,744
	Q3	10,605	10,578
	Q2	9,050	10,413
	Q1	8,724	10,246



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

Community Residential Services for Juvenile Offenders includes state-operated, contracted community facilities and short-term transition programs for adjudicated youth who are transitioning back to the community and provide step down and re-entry opportunities to minimum security youth serving JRA residential sentences. Specific services include 24-hour supervision, support for family integration, individual and group counseling, transition services, drug and alcohol education, education and/or vocational training, skills acquisition and generalization, anger management, and other intervention programs based on need.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 020 - Juvenile Rehabilitation**

Account	FY 2016	FY 2017	Biennial Total
FTE	115.9	118.7	117.3
<b>001 General Fund</b>			
001-1 State	\$9,043,000	\$8,889,000	\$17,932,000
001-7 Private/Local	\$118,000	\$114,000	\$232,000
<b>001 Account Total</b>	<b>\$9,161,000</b>	<b>\$9,003,000</b>	<b>\$18,164,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Confine and rehabilitate offenders

**Expected Results**

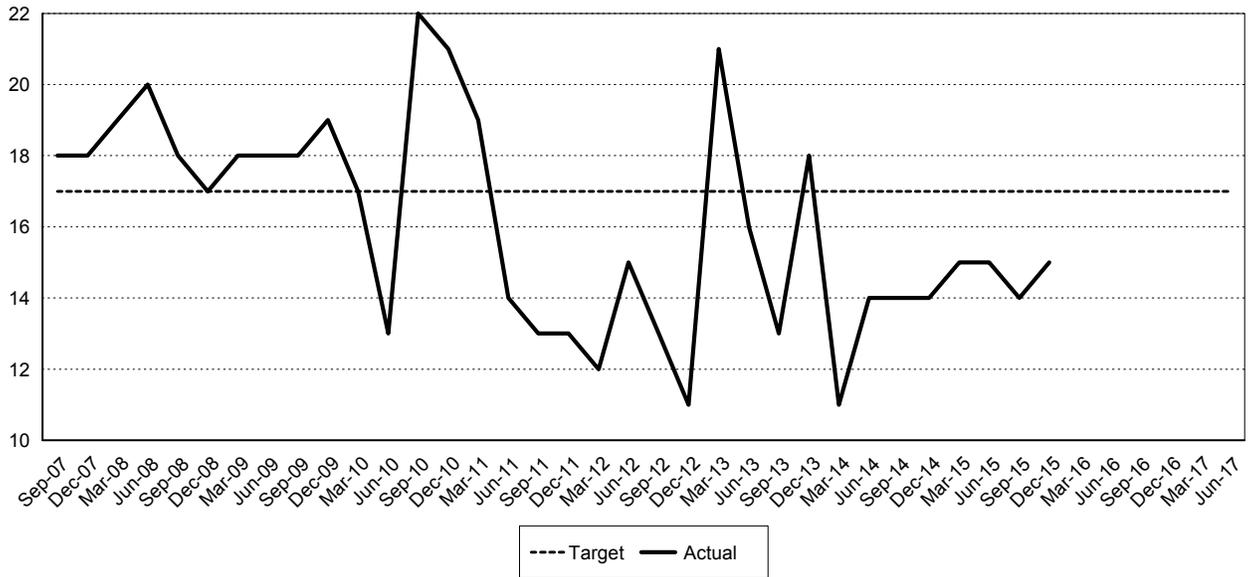
Step down transitional residential programs for youth that support generalization of cognitive/behavioral skills learned in institutional care prior to release for parole. Successful transition of youth back to their community upon release and reduce the possibility that youth will reoffend when released.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>001759 Percentage of the JRA population who are placed into a community residential setting.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		17%
	Q7		17%
	Q6		17%
	Q5		17%
	Q4		17%
	Q3		17%
	Q2	15%	17%
	Q1	14%	17%
2013-15	Q8	15%	17%
	Q7	15%	17%
	Q6	14%	17%
	Q5	14%	17%
	Q4	14%	17%
	Q3	11%	17%
	Q2	18%	17%
	Q1	13%	17%
2011-13	Q8	16%	17%
	Q7	21%	17%
	Q6	11%	17%
	Q5	13%	17%
	Q4	15%	17%
	Q3	12%	17%
	Q2	13%	17%
	Q1	13%	17%

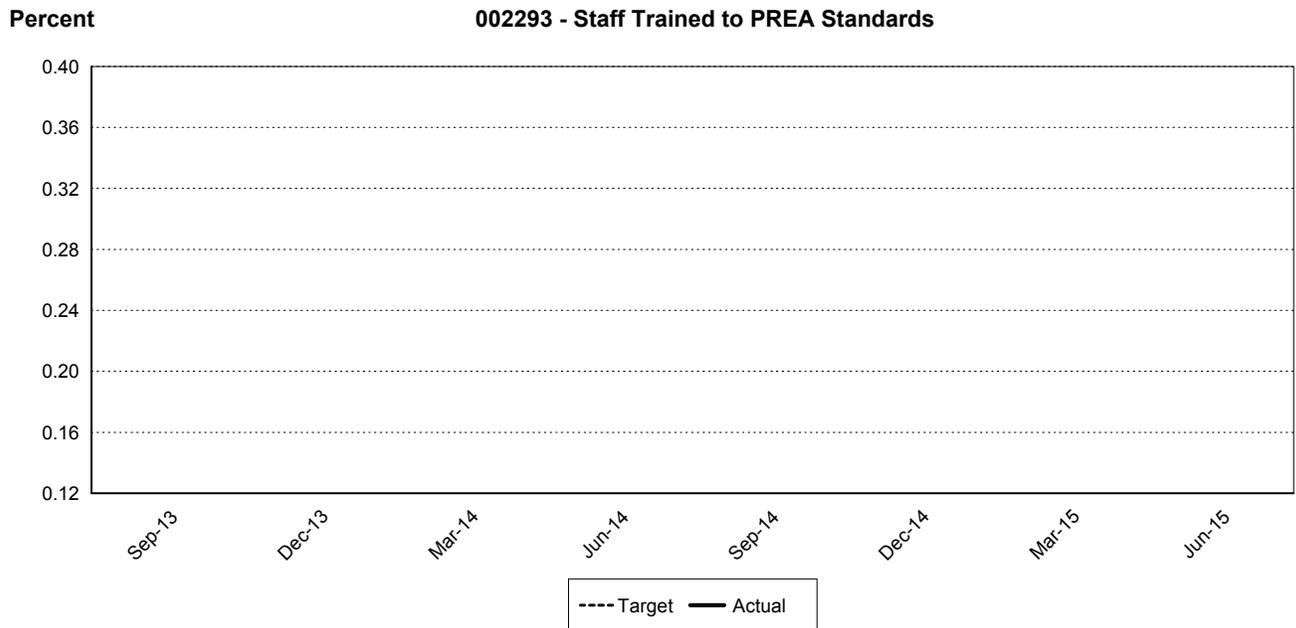
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent 001759 - Percentage of JR Population who Transition into a Community Residential Setting



002293 100% of required staff trained to Prison Rape Elimination Standards (PREA).			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		0.25%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**B018 Community Services for Locally Committed Juveniles**

Block Grant funding is passed to county juvenile courts to support evidence based programs (EBP) aimed at reducing recidivism, deterring criminal behavior, and providing disposition alternatives (DAs). EBPs include Functional Family Therapy, Aggression Replacement Training, Multi-systemic Therapy, Family Integrated Transitions and Coordination of Services. The four DA programs include the Special Sex Offender Disposition Alternative (SSODA), the Chemical Dependency Disposition Alternative (CDDA), the Suspended Disposition Alternative (SDA) and the Mental Health Disposition Alternative (MHDA).

**Program 020 - Juvenile Rehabilitation**

Account	FY 2016	FY 2017	Biennial Total
FTE	3.0	3.0	3.0
<b>001 General Fund</b>			
001-1 State	\$19,364,000	\$17,973,000	\$37,337,000

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Confine and rehabilitate offenders

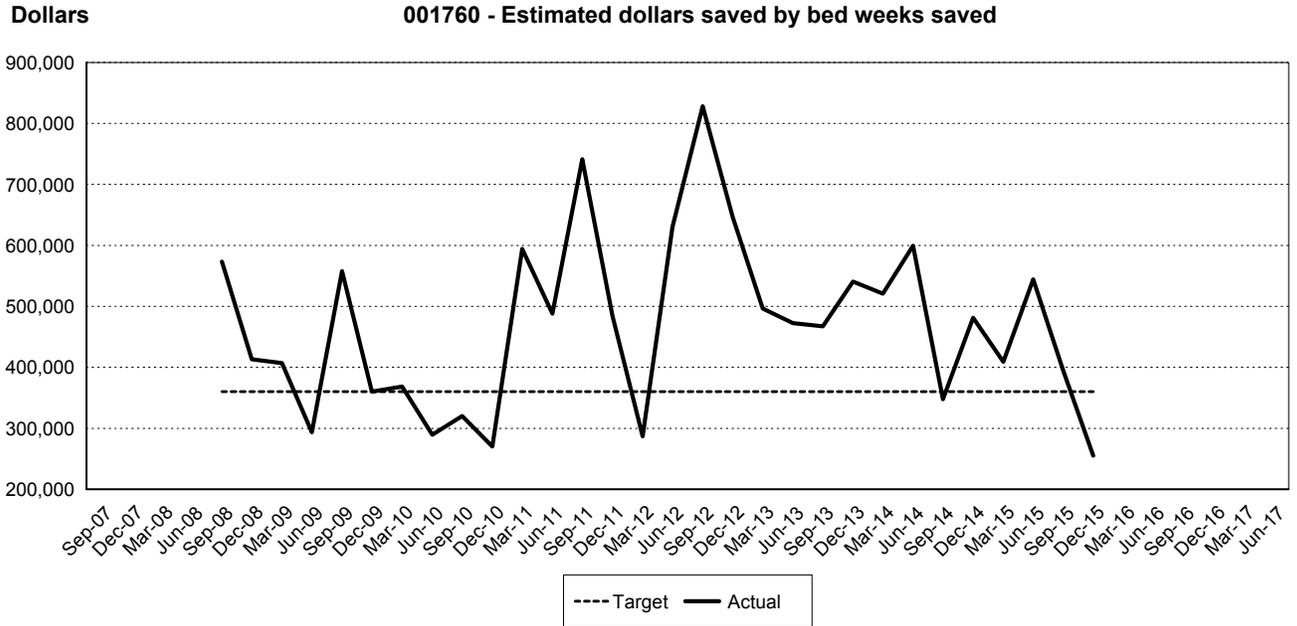
**Expected Results**

Improved health and well-being of vulnerable children to prevent further penetration into the justice system. Reduce JRA residential bed utilization by serving committable youth in county programs through disposition alternatives. Reduce future criminal behavior through the delivery of programs that work, reducing the need for future adult prison construction and saving taxpayer dollars.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>001760 Estimated dollars saved by the reduction of bed weeks due to youth served in county programs through disposition alternatives.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	\$255,226	\$360,000
	Q1	\$393,685	\$360,000
2013-15	Q8	\$544,143	\$360,000
	Q7	\$408,915	\$360,000
	Q6	\$481,375	\$360,000
	Q5	\$347,532	\$360,000
	Q4	\$599,527	\$360,000
	Q3	\$521,067	\$360,000
	Q2	\$540,451	\$360,000
	Q1	\$467,068	\$360,000
2011-13	Q8	\$472,606	\$360,000
	Q7	\$496,144	\$360,000
	Q6	\$647,065	\$360,000
	Q5	\$827,984	\$360,000
	Q4	\$630,449	\$360,000
	Q3	\$286,610	\$360,000
	Q2	\$484,606	\$360,000
	Q1	\$741,217	\$360,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



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

The Juvenile Rehabilitation Administration (JRA) maintains secure residential facilities for the youth committed to state custody and contracts for services with Camp Outlook for a basic training camp program. JRA operates medium and maximum security institution beds. Services provided to youth focus on adolescent appropriate rehabilitation and preparation for reentry into a community setting after confinement. Residential programs utilize a research-based treatment model that is based on cognitive behavioral principles. JRA youth may require treatment and services for mental health issues, substance abuse, sexual offending/misconduct, cognitive impairment, and medical fragility. Basic residential services include diagnosis, counseling, medical and dental care, academic education, prevocational, and vocational training.

*Program 020 - Juvenile Rehabilitation*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	493.3	489.0	491.2
<b>001 General Fund</b>			
001-1 State	\$49,143,000	\$48,838,000	\$97,981,000
001-7 Private/Local	\$383,000	\$385,000	\$768,000
<b>001 Account Total</b>	<b>\$49,526,000</b>	<b>\$49,223,000</b>	<b>\$98,749,000</b>
<b>11K Washington Auto Theft Prevention Authority Account</b>			
11K-1 State	\$98,000	\$98,000	\$196,000

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Confine and rehabilitate offenders

**Expected Results**

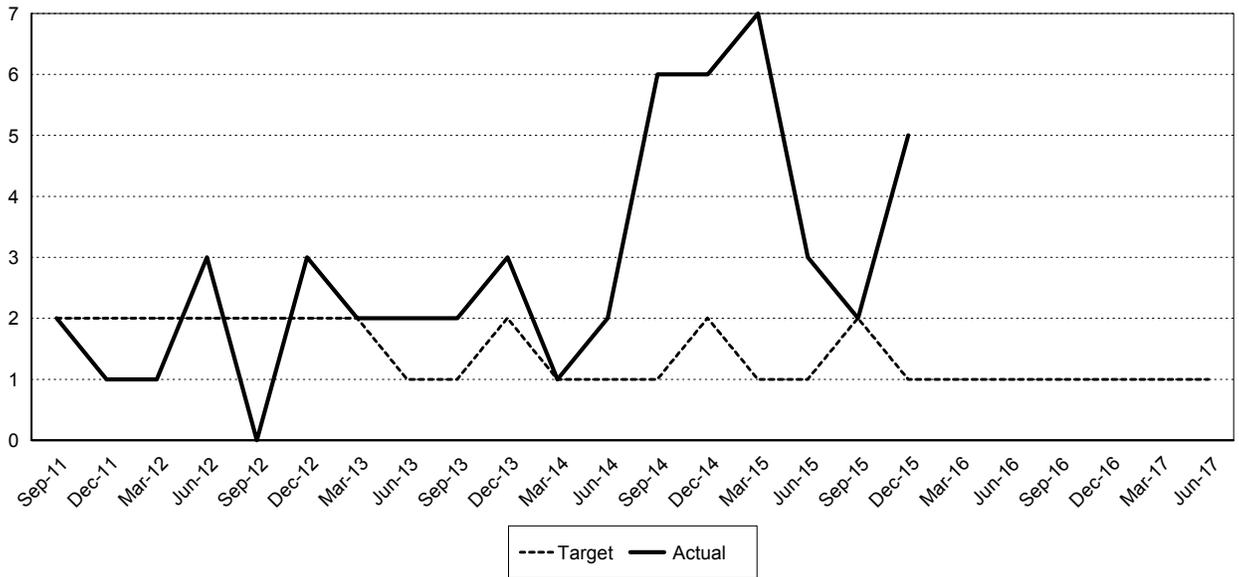
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Provide rehabilitation for the state’s highest risk youth in a secure setting. Provide evidence-based programming that works to reduce recidivism. Provide youth with cognitive/behavioral skills to cope with multiple and complex disorders. Prepare youth for successful transition into the community.

<b>002294 The measure is reporting data on incidents of sexual abuse between staff and youth in JR.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		1
	Q7		1
	Q6		1
	Q5		1
	Q4		1
	Q3		1
	Q2	5	1
	Q1	2	2
2013-15	Q8	3	1
	Q7	7	1
	Q6	6	2
	Q5	6	1
	Q4	2	1
	Q3	1	1
	Q2	3	2
	Q1	2	1
2011-13	Q8	2	1
	Q7	2	2
	Q6	3	2
	Q5	0	2
	Q4	3	2
	Q3	1	2
	Q2	1	2
	Q1	2	2

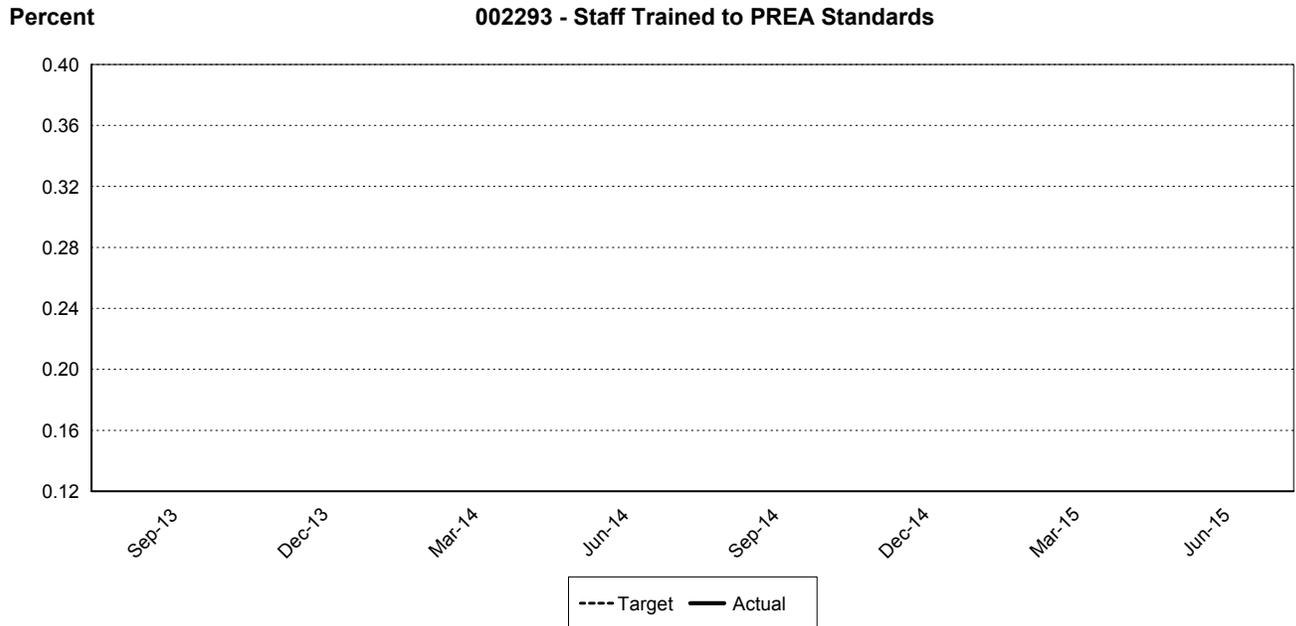
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Number 002294 - Number of reported incidents of sexual abuse (staff and residents)**



002293 100% of required staff trained to Prison Rape Elimination Standards (PREA).			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		0.25%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**B046 Juvenile Rehabilitation Administration**

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

*Program 020 - Juvenile Rehabilitation*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	85.7	82.9	84.3
<b>001 General Fund</b>			
001-1 State	\$5,143,000	\$5,202,000	\$10,345,000
001-7 Private/Local	\$1,000	\$2,000	\$3,000
001-C Medicaid Federal	\$342,000	\$352,000	\$694,000
<b>001 Account Total</b>	<b>\$5,486,000</b>	<b>\$5,556,000</b>	<b>\$11,042,000</b>
<b>283 Juvenile Accountability Incentive Account</b>			
283-2 Federal	\$732,000	\$733,000	\$1,465,000

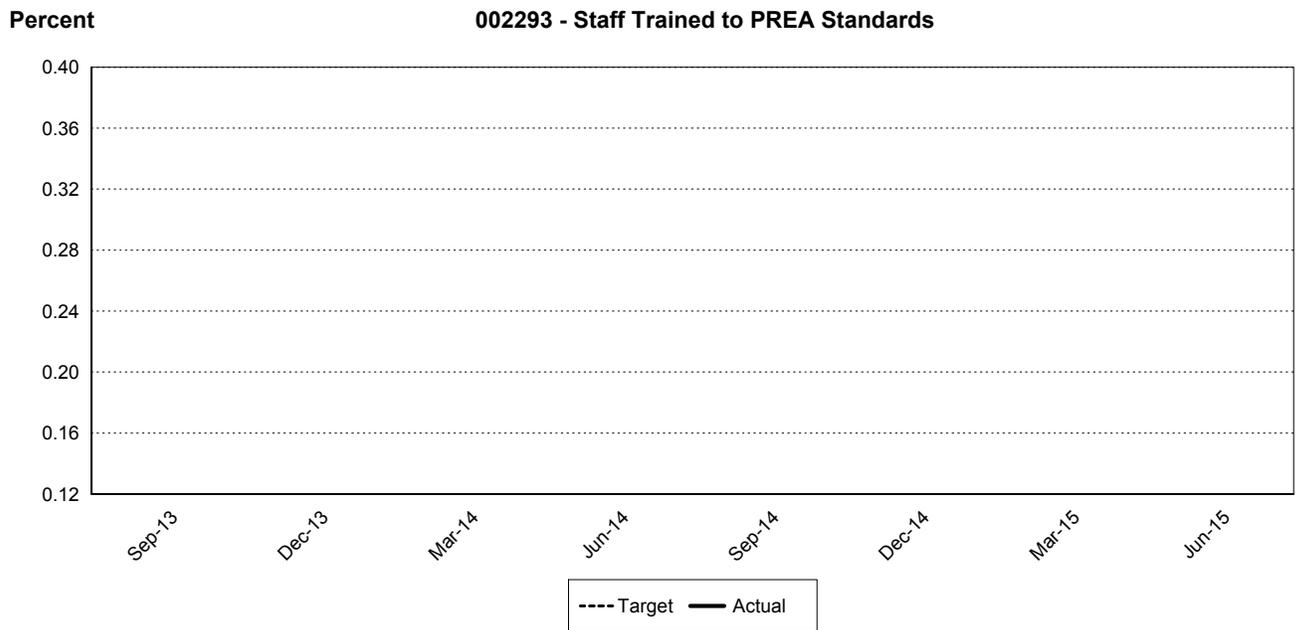
**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Confine and rehabilitate offenders

**Expected Results**

The purchase of basic infrastructure services allows for the efficient and effective operation of treatment, supervision, health care services, and the education of committed youth. Secure funding from other sources to support rehabilitation efforts in JRA’s continuum of care.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002293 100% of required staff trained to Prison Rape Elimination Standards (PREA).			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		0.25%



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

The Juvenile Rehabilitation Administration (JRA) provides supervision of juvenile offenders released from residential programs onto parole. JRA coordinates regional services that include diagnostic services for committable offenders, intensive parole, sex offender parole, and transition services for youth who have completed their sentences, research-based treatment services for parolees, and regional administration. Functional Family Parole (FFP) provides the basis for all parole. Parole services are designed to reduce the risk to re-offend.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 020 - Juvenile Rehabilitation**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	66.9	69.5	68.2
<b>001 General Fund</b>			
001-1 State	\$8,682,000	\$9,006,000	\$17,688,000
001-7 Private/Local	\$459,000	\$461,000	\$920,000
<b>001 Account Total</b>	<b>\$9,141,000</b>	<b>\$9,467,000</b>	<b>\$18,608,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Confine and rehabilitate offenders

**Expected Results**

Provide evidence-based, family –focused case management that works to reduce recidivism for youth returning to the community after residential care. To facilitate the positive transition from residential to their community and reduce risk and enhance protective factors improving outcomes and increasing public safety.

**B075 Preventative Services for Juveniles**

This activity includes local programs funded by Federal Juvenile Accountability Block Grant (JABG) to help the state and communities strengthen their juvenile justice system and promote greater individual accountability. JABG funds received by units of local governments must be used for specific purpose areas outlined by the grant.

**Program 020 - Juvenile Rehabilitation**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	4.0	4.0	4.0
<b>001 General Fund</b>			
001-1 State	\$972,000	\$984,000	\$1,956,000
001-2 Federal	\$1,385,000	\$1,385,000	\$2,770,000
001-7 Private/Local	\$31,000	\$31,000	\$62,000
<b>001 Account Total</b>	<b>\$2,388,000</b>	<b>\$2,400,000</b>	<b>\$4,788,000</b>
<b>283 Juvenile Accountability Incentive Account</b>			
283-2 Federal	\$668,000	\$668,000	\$1,336,000

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Confine and rehabilitate offenders

**Expected Results**

Reduce juvenile offending through accountability based initiatives focused on both the offender and the juvenile justice system.

**C017 Community Mental Health Prepaid Health Services**

Community Mental Health Prepaid Health Services provide financial support and program direction for community mental health programs delivered by Regional Support Networks. Programs include mental health services for 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.

**Program 030 - Mental Health**

Account	FY 2016	FY 2017	Biennial Total
FTE	17.0	17.0	17.0
<b>001 General Fund</b>			
001-1 State	\$203,769,000	\$239,472,000	\$443,241,000
001-2 Federal	\$4,085,000	\$4,087,000	\$8,172,000
001-7 Private/Local	\$8,932,000	\$8,932,000	\$17,864,000
001-C Medicaid Federal	\$357,151,000	\$387,630,000	\$744,781,000
<b>001 Account Total</b>	<b>\$573,937,000</b>	<b>\$640,121,000</b>	<b>\$1,214,058,000</b>

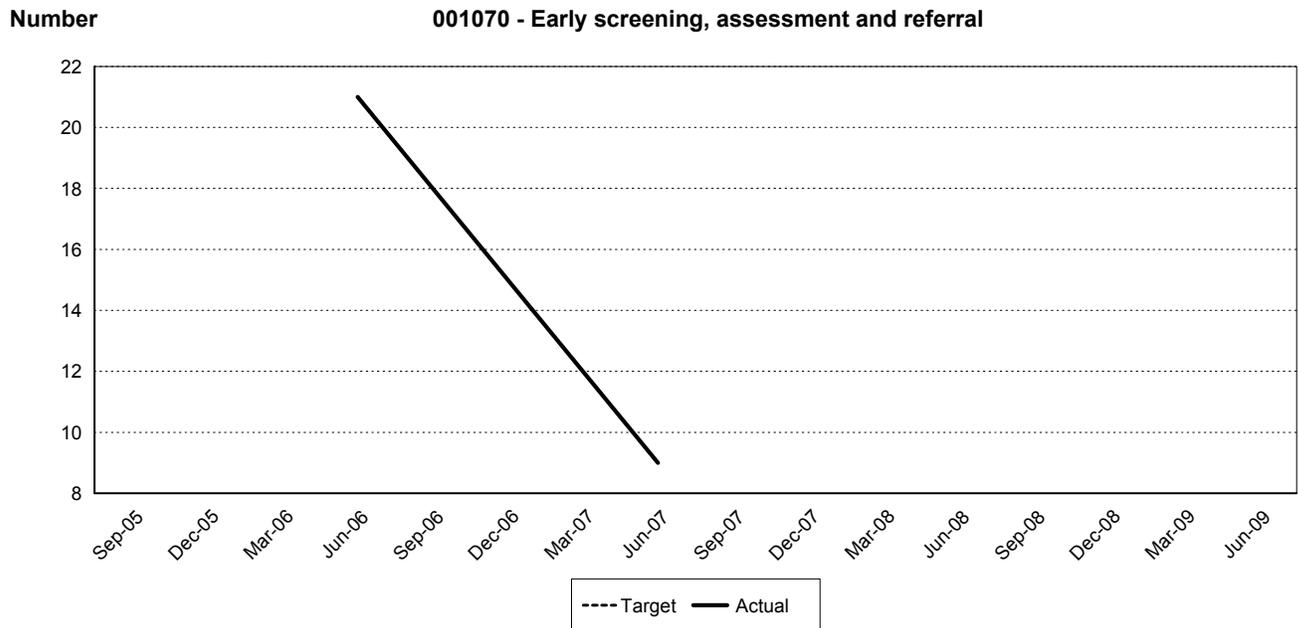
**Statewide Result Area: Healthy and Safe Communities**  
**Statewide Strategy: Provide access to health care**

**Expected Results**

Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals, families and communities in Washington State.



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



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

Mental Health Services - 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 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.

**Program 030 - Mental Health**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	8.5	8.5	8.5
<b>001 General Fund</b>			
001-1 State	\$83,564,000	\$85,788,000	\$169,352,000
001-C Medicaid Federal	\$105,505,000	\$105,507,000	\$211,012,000
<b>001 Account Total</b>	<b>\$189,069,000</b>	<b>\$191,295,000</b>	<b>\$380,364,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide access to health care

**Expected Results**

Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals, families and communities in Washington State.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

## C063 Mental Health Facilities Services

State psychiatric hospitals include Eastern and Western State 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 and inpatient psychiatric services for severely mentally ill children and adolescents.

### Program 030 - Mental Health

Account	FY 2016	FY 2017	Biennial Total
FTE	2,789.1	3,023.8	2,906.5
<b>20S Behavioral Health Innovation Account</b>			
20S-1 State	\$0	\$6,777,000	\$6,777,000
<b>001 General Fund</b>			
001-1 State	\$178,841,000	\$196,950,000	\$375,791,000
001-7 Private/Local	\$24,840,000	\$24,902,000	\$49,742,000
001-C Medicaid Federal	\$82,862,000	\$82,731,000	\$165,593,000
<b>001 Account Total</b>	<b>\$286,543,000</b>	<b>\$304,583,000</b>	<b>\$591,126,000</b>

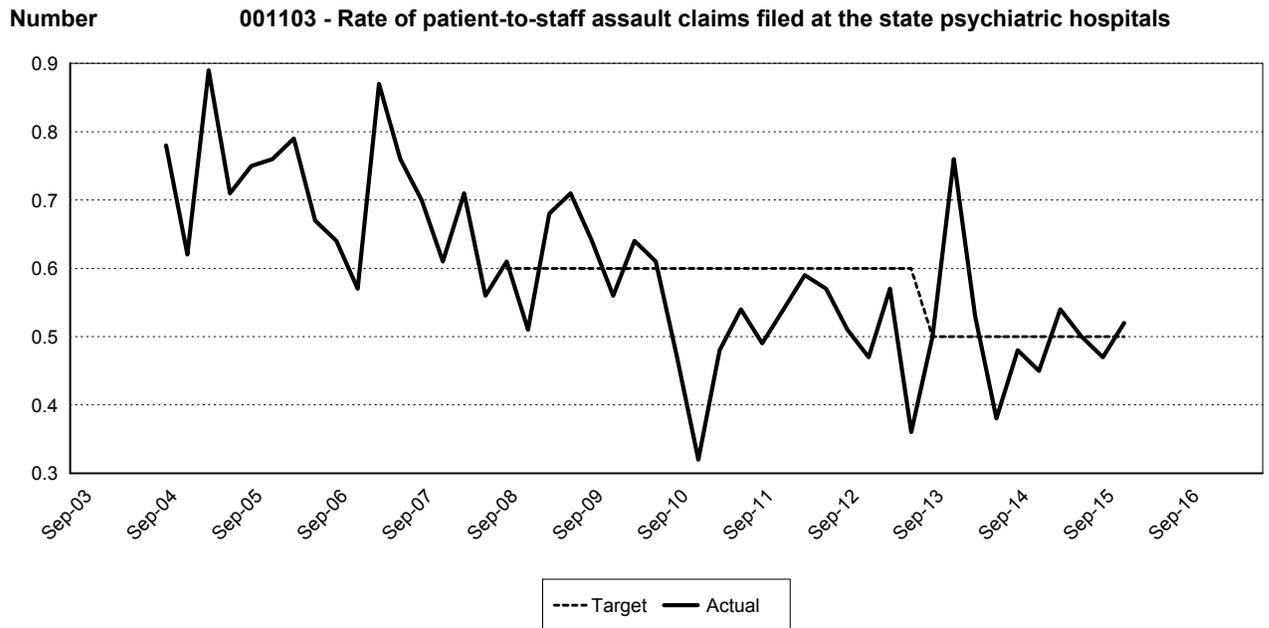
**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide institutional-based services

### Expected Results

Provide and ensure quality and cost-effective inpatient psychiatric services that support the health and well-being of adults and children in Washington State.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<p><b>001103 This measure relates to Core Metric AB3.2, column AB3.2d.</b></p> <p><b>• This is a measure of progress by the state hospitals to increase staff safety by promoting a safe work environment. The rate of patient-to-staff assault claims filed increased to .54 per 1,000 patient days in SFQ 2015/3, above the target of 0.50.</b></p>			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	0.52	0.5
	Q1	0.47	0.5
2013-15	Q8	0.5	0.5
	Q7	0.54	0.5
	Q6	0.45	0.5
	Q5	0.48	0.5
	Q4	0.38	0.5
	Q3	0.53	0.5
	Q2	0.76	0.5
	Q1	0.5	0.5
2011-13	Q8	0.36	0.6
	Q7	0.57	0.6
	Q6	0.47	0.6
	Q5	0.51	0.6
	Q4	0.57	0.6
	Q3	0.59	0.6
	Q2	0.54	0.6
	Q1	0.49	0.6



**C069      Other Community Mental Health Services**

The Mental Health Block Grant provides funds for activities such as the Mental Health Planning and Advisory Council, training, education, and support services to consumers, mental health professionals, and advocates. Funding supports the Program for Assertive Community Treatment (PACT) teams, Spokane Acute Care Diversion, Long-Term Involuntary Treatment Act (ITA), and the Program for Active Living Skills (PALS).

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 030 - Mental Health**

Account	FY 2016	FY 2017	Biennial Total
FTE	2.9	2.9	2.9
<b>315 Dedicated Marijuana Account</b>			
315-1 State	\$2,778,000	\$3,684,000	\$6,462,000
<b>001 General Fund</b>			
001-1 State	\$16,976,000	\$23,346,000	\$40,322,000
001-2 Federal	\$10,020,000	\$12,892,000	\$22,912,000
001-C Medicaid Federal	\$12,003,000	\$9,526,000	\$21,529,000
<b>001 Account Total</b>	<b>\$38,999,000</b>	<b>\$45,764,000</b>	<b>\$84,763,000</b>

**Statewide Result Area: Healthy and Safe Communities**

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

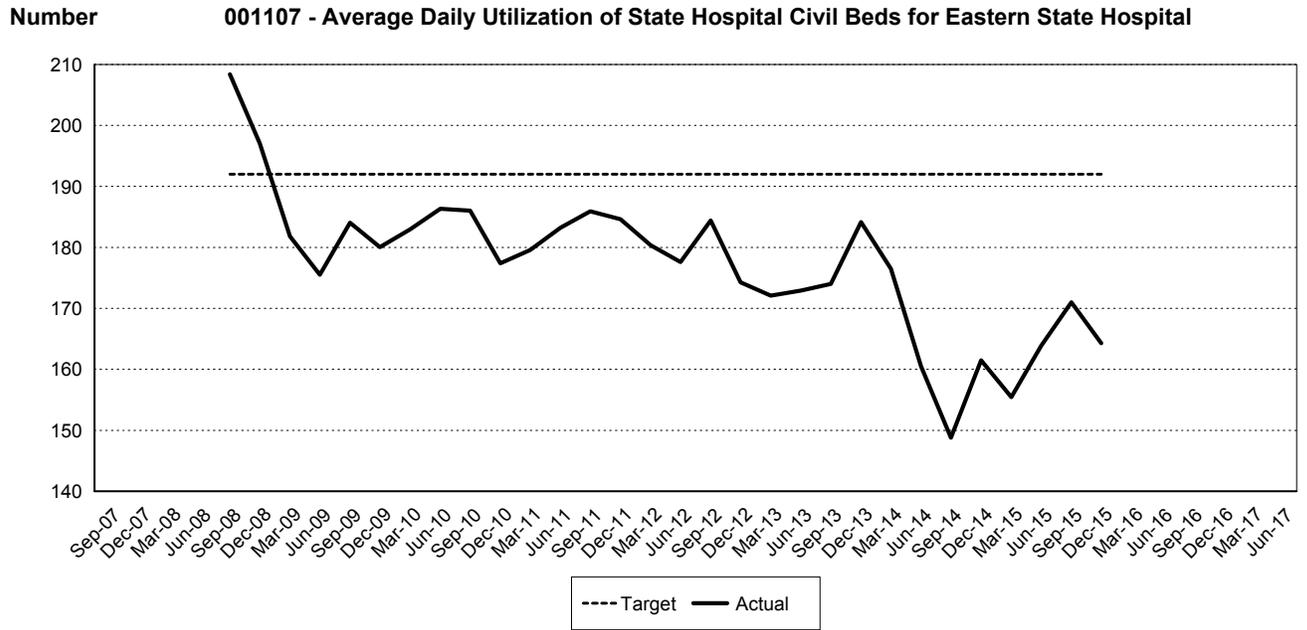
**Expected Results**

Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals, families and communities in Washington State.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001107 Eastern Washington Regional Support Networks average daily utilization of state hospital civil beds.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	164.3	192
	Q1	171	192
2013-15	Q8	163.86	192
	Q7	155.43	192
	Q6	161.47	192
	Q5	148.77	192
	Q4	160.49	192
	Q3	176.51	192
	Q2	184.16	192
	Q1	173.98	192
2011-13	Q8	172.92	192
	Q7	172.07	192
	Q6	174.26	192
	Q5	184.4	192
	Q4	177.6	192
	Q3	180.36	192
	Q2	184.62	192
	Q1	185.93	192

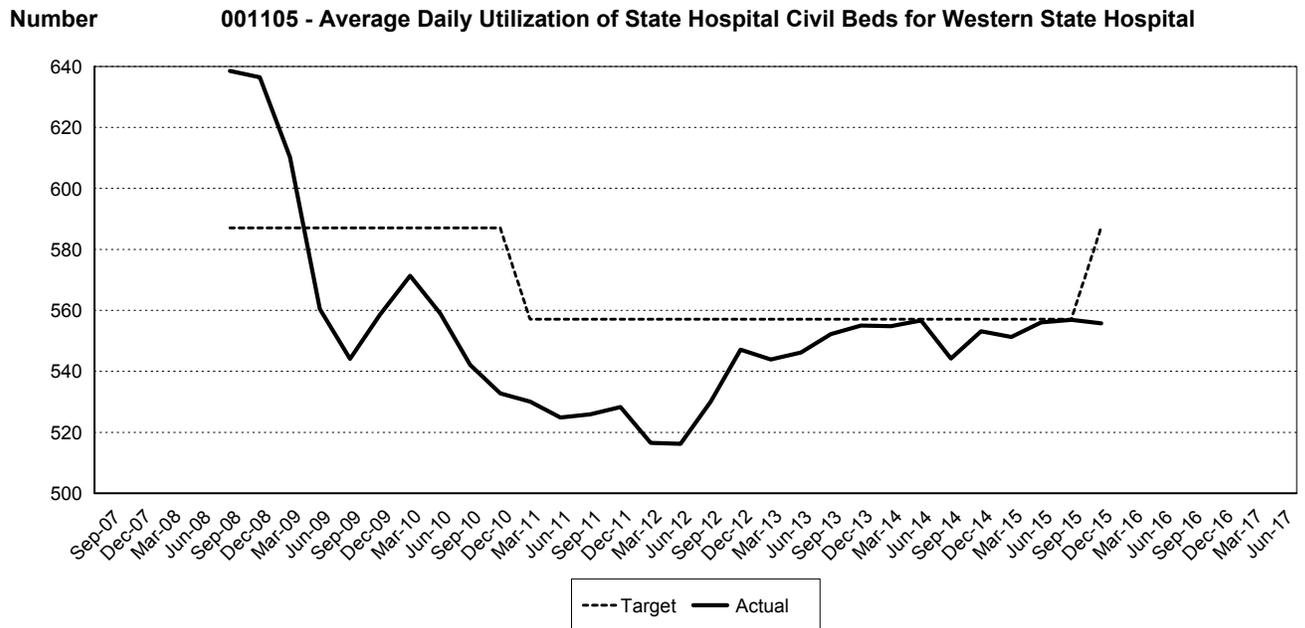
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001105 Western Washington Regional Support Networks average daily utilization of state hospital civil beds.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	555.73	587
	Q1	556.89	557
2013-15	Q8	556.04	557
	Q7	551.27	557
	Q6	553.16	557
	Q5	544.23	557
	Q4	556.64	557
	Q3	554.79	557
	Q2	555.03	557
	Q1	552.23	557
2011-13	Q8	546.13	557
	Q7	543.84	557
	Q6	547.12	557
	Q5	530.08	557
	Q4	516.18	557
	Q3	516.57	557
	Q2	528.3	557
	Q1	525.85	557

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



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

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. Tamarack Center (Spokane), Pearl Street Center (Tacoma), and McGraw Center (Seattle) are non-profit CLIP facilities. The Child Study and Treatment Center (Tacoma) is considered a CLIP facility.

**Program 030 - Mental Health**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	1.0	1.0	1.0
<b>001 General Fund</b>			
001-1 State	\$4,086,000	\$4,086,000	\$8,172,000
001-C Medicaid Federal	\$2,738,000	\$3,200,000	\$5,938,000
<b>001 Account Total</b>	<b>\$6,824,000</b>	<b>\$7,286,000</b>	<b>\$14,110,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide institutional-based services

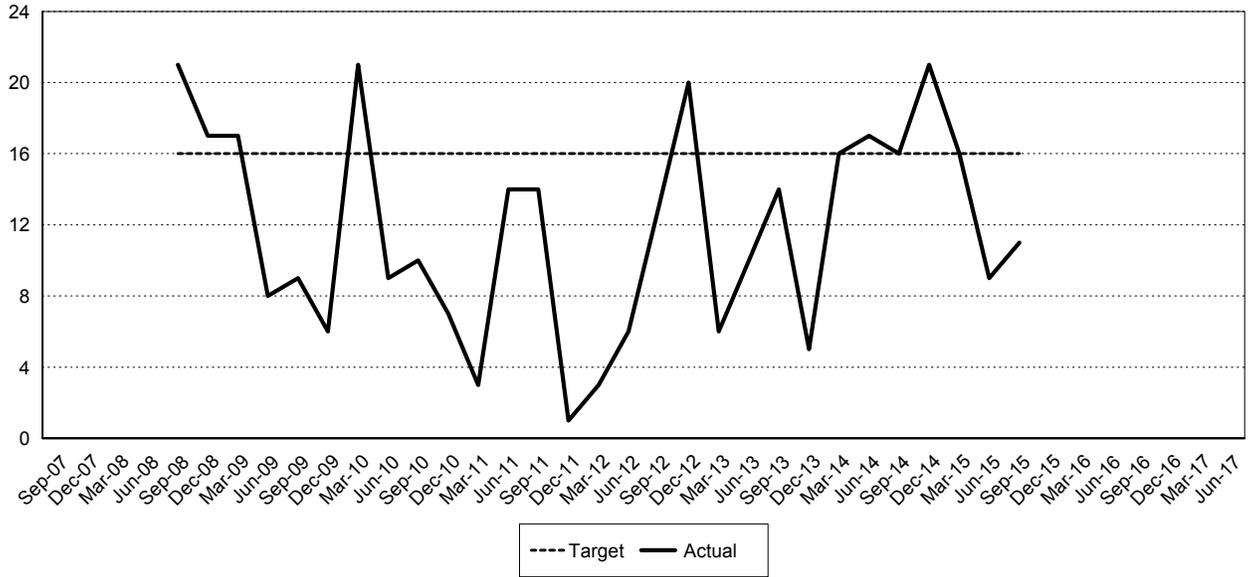
**Expected Results**

Provide and ensure critical inpatient mental health services that support the health and well-being of children younger than 18 years of age in Washington State.

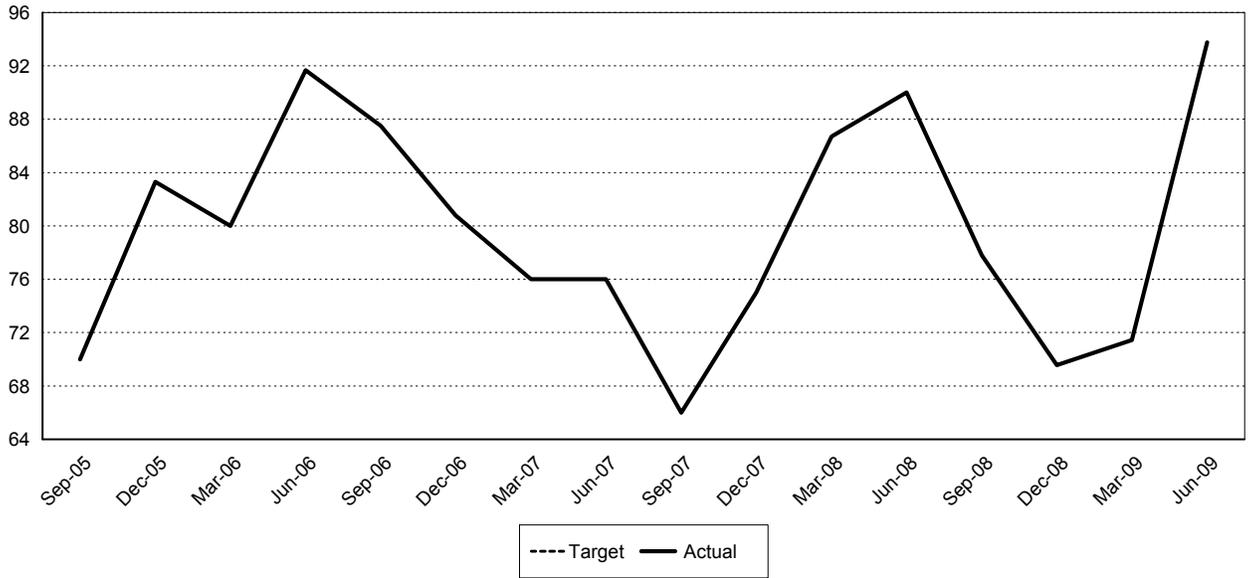
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>001109 The number of children waiting more than 30 days for admission to long-term inpatient care.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	11	16
2013-15	Q8	9	16
	Q7	16	16
	Q6	21	16
	Q5	16	16
	Q4	17	16
	Q3	16	16
	Q2	5	16
	Q1	14	16
2011-13	Q8	10	16
	Q7	6	16
	Q6	20	16
	Q5	13	16
	Q4	6	16
	Q3	3	16
	Q2	1	16
	Q1	14	16

**Number** **001109 - Children's Long Term Inpatient Care (CLIP)**



**Percent** **001074 - Planned discharges**



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

The Offender Reentry Community Services Program (ORCSP) improves public safety and provides mental health treatment to dangerous mentally ill and chemically dependent mentally ill offenders scheduled to be released from state prisons. Community care planning teams are co-led by the local regional support network (RSN) and Department of Corrections (DOC) representatives and include substance abuse treatment providers and others as needed to develop engagement and transition plans for each ORCSP participant.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 030 - Mental Health**

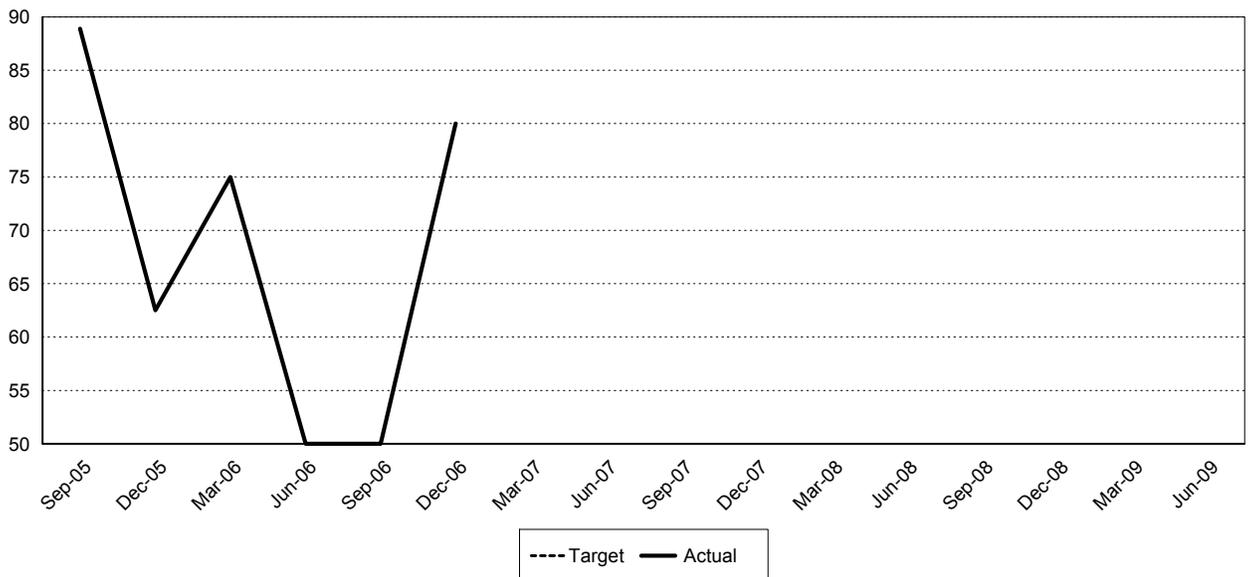
Account	FY 2016	FY 2017	Biennial Total
FTE	1.0	1.0	1.0
<b>001 General Fund</b>			
001-1 State	\$1,867,000	\$1,868,000	\$3,735,000
001-C Medicaid Federal	\$53,000	\$54,000	\$107,000
<b>001 Account Total</b>	<b>\$1,920,000</b>	<b>\$1,922,000</b>	<b>\$3,842,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Confine and rehabilitate offenders

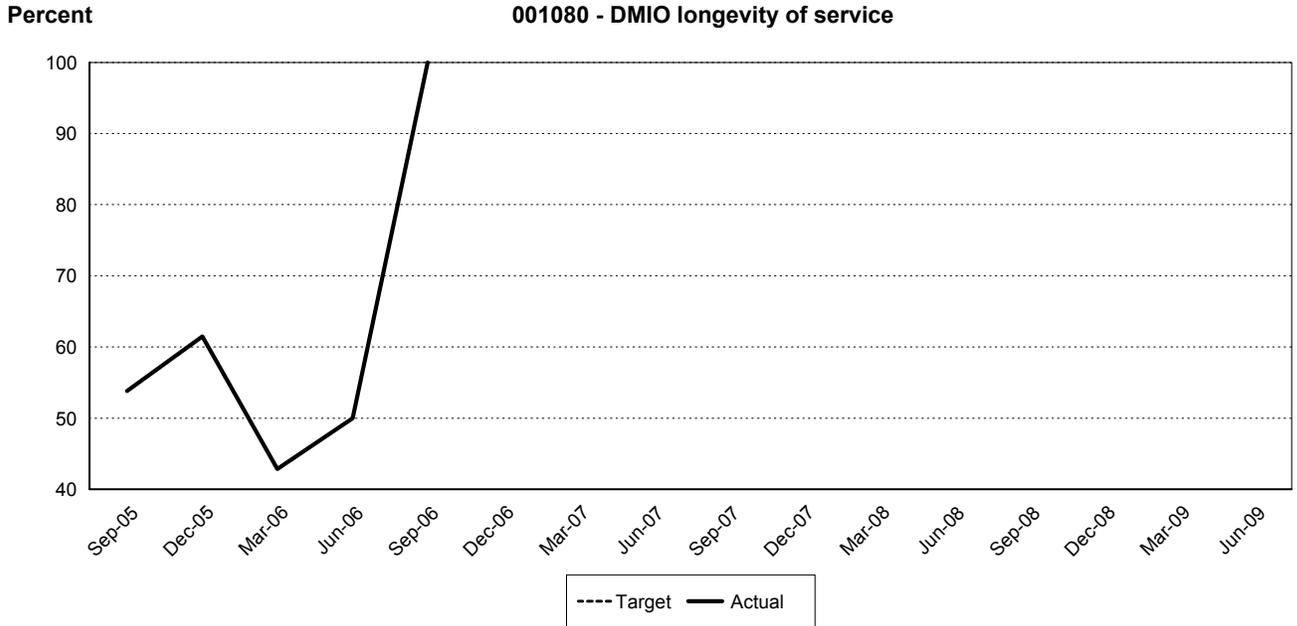
**Expected Results**

Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals transitioning from prisons into the community.

**Percent 001078 - DMIO client services**



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



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

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

*Program 030 - Mental Health*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	1.0	1.0	1.0
<b>001 General Fund</b>			
001-1 State	\$2,345,000	\$2,346,000	\$4,691,000
001-C Medicaid Federal	\$50,000	\$51,000	\$101,000
<b>001 Account Total</b>	<b>\$2,395,000</b>	<b>\$2,397,000</b>	<b>\$4,792,000</b>

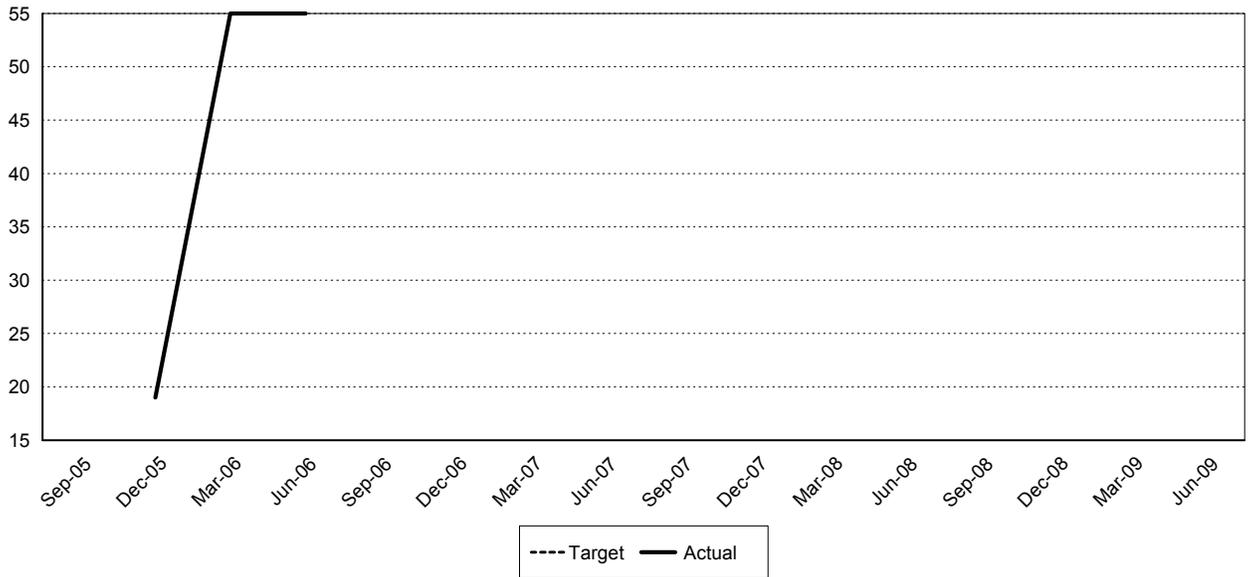
**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide access to health care

**Expected Results**

Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals who are confined in county or city jail and to those who are being released from confinement.

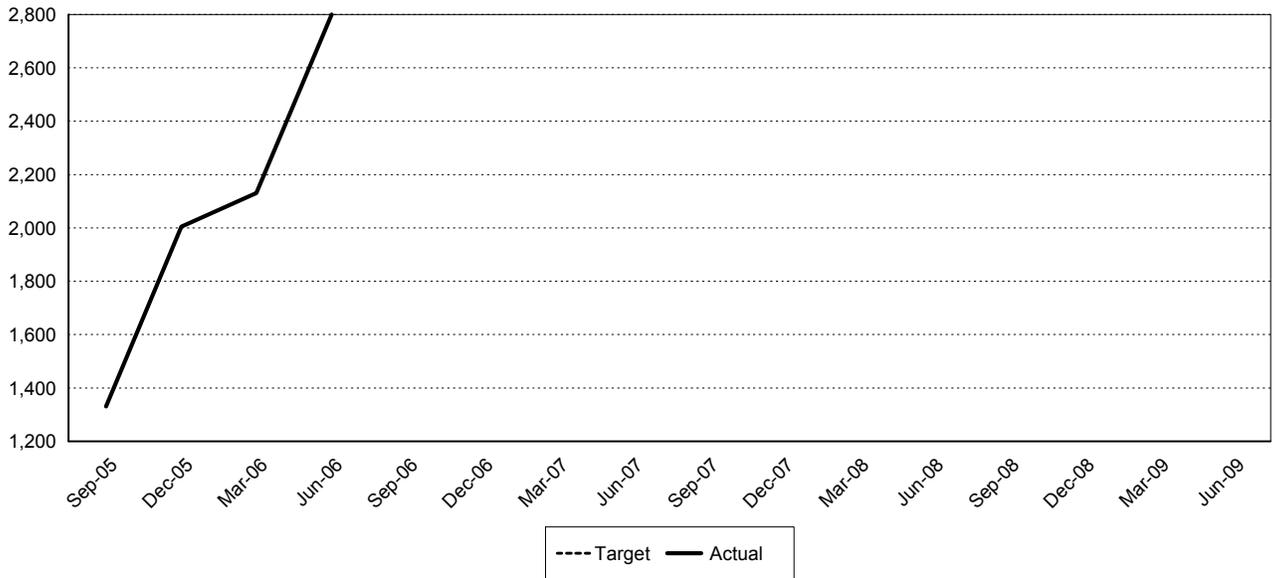
Number

001084 - Jail services collaboration



Number

001082 - Jails services programs for individuals



**C093 Special Projects - Mental Health**

This activity supports Federal demonstration grant funded projects for mental health, including projects and grants to demonstrate service delivery to the homeless, mentally ill offenders, and family support projects.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 030 - Mental Health**

Account	FY 2016	FY 2017	Biennial Total
FTE	8.1	8.1	8.1
<b>001 General Fund</b>			
001-1 State	\$723,000	\$754,000	\$1,477,000
001-2 Federal	\$4,156,000	\$3,057,000	\$7,213,000
001-C Medicaid Federal	\$322,000	\$336,000	\$658,000
<b>001 Account Total</b>	<b>\$5,201,000</b>	<b>\$4,147,000</b>	<b>\$9,348,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide access to health care

**Expected Results**

Provide and ensure quality and cost-effective mental health services that support the health and well-being of children and families in Washington State.

**C900 Program Support - Mental Health**

Program Support provides administrative and technical support for all programs within Mental Health including policy development, fiscal planning, information services, and legislative and regional coordination.

**Program 030 - Mental Health**

Account	FY 2016	FY 2017	Biennial Total
FTE	53.4	52.4	52.9
<b>001 General Fund</b>			
001-1 State	\$7,793,000	\$7,113,000	\$14,906,000
001-7 Private/Local	\$251,000	\$251,000	\$502,000
001-C Medicaid Federal	\$4,431,000	\$3,604,000	\$8,035,000
<b>001 Account Total</b>	<b>\$12,475,000</b>	<b>\$10,968,000</b>	<b>\$23,443,000</b>

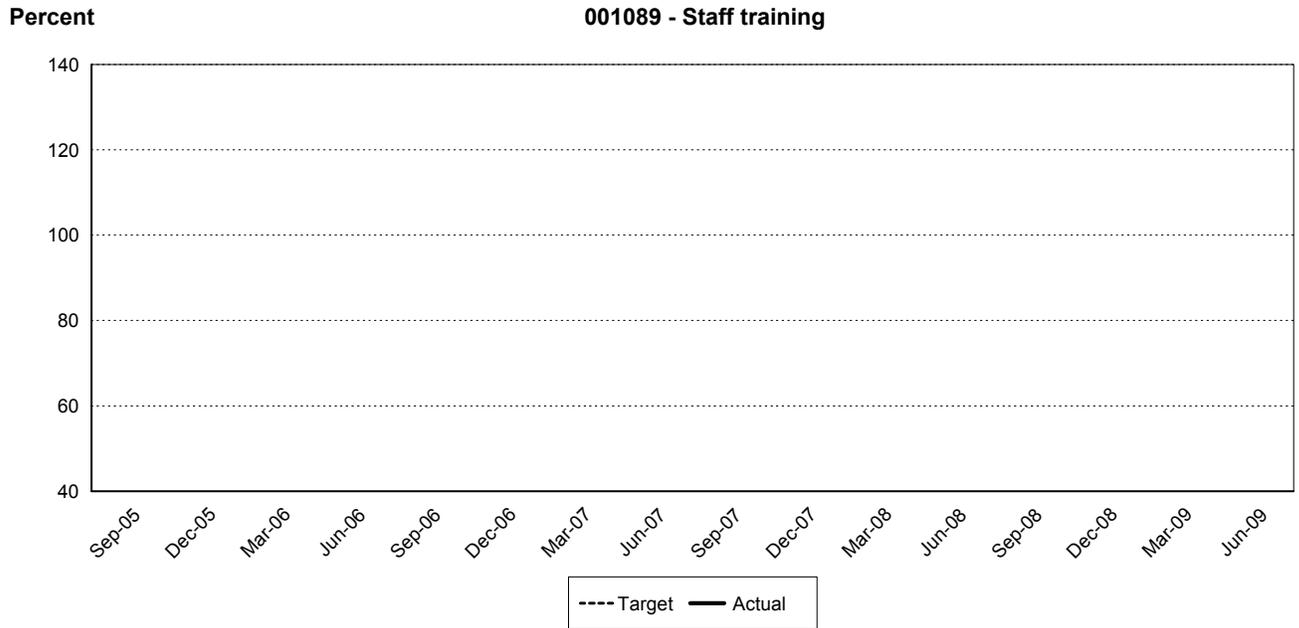
**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide access to health care

**Expected Results**

Account for its use of public dollars.



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**D028 Employment and Day Programs**

Employment and Day Services integrate clients with developmental disabilities into the community and prevent institutionalization. County contracted employment services help clients obtain and maintain employment in integrated settings. Day services for adults over age 62 or those who opt out of employment services enable clients to participate in the community. Both employment services and day services provide respite for family caregivers. Services are provided mainly under a Medicaid waiver requiring clients to be functionally and financially eligible for Medicaid. A small number of clients served are funded with state-only dollars. This activity also includes the county contracted Child Development Services (CDS) program which provides specialized therapeutic and educational services for children at risk of developmental delays to promote the child's attainment of age-related developmental milestones. CDS includes the required state portion of funding for birth to age three services associated with federal programs at the Department of Early Learning.

**Program 040 - Developmental Disabilities**

Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$45,475,000	\$48,416,000	\$93,891,000
001-C Medicaid Federal	\$32,827,000	\$37,568,000	\$70,395,000
<b>001 Account Total</b>	<b>\$78,302,000</b>	<b>\$85,984,000</b>	<b>\$164,286,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Prepare and support youth and adults for employment

**Expected Results**

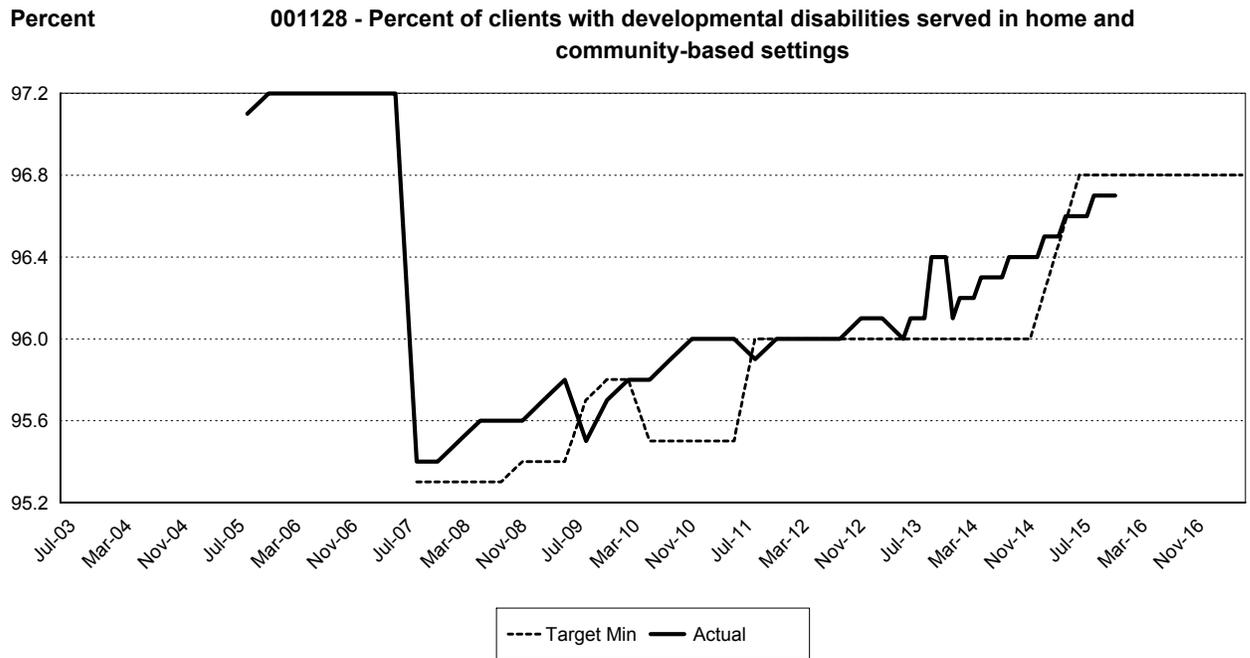
*Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity*

Enable adults to obtain and maintain employment in integrated settings and earn a wage, or participate in community activities. This also provides respite for family caregivers. Enroll children in therapeutic and educational programs to promote development and prevent more costly interventions in schools and other services later in life.

<p><b>001128 This measure is derived from Core Metric AD1.2, column AD1.2I.</b></p> <ul style="list-style-type: none"> <li><b>• This measure reflects the response to consumer preferences for home and community-based care. It is also an indicator of efficiency, since community care is the least expensive.</b></li> <li><b>• Developing community-based supports and providing options to consumers has been an emphasis and is reflected in the sustained percentage.</b></li> </ul>			
Biennium	Period	Actual	Target
2015-17	M24		96.8%
	M23		96.8%
	M22		96.8%
	M21		96.8%
	M20		96.8%
	M19		96.8%
	M18		96.8%
	M17		96.8%
	M16		96.8%
	M15		96.8%
	M14		96.8%
	M13		96.8%
	M12		96.8%
	M11		96.8%
	M10		96.8%
	M09		96.8%
	M08		96.8%
	M07		96.8%
	M06	96.7%	96.8%
	M05	96.7%	96.8%
M04	96.7%	96.8%	
M03	96.7%	96.8%	
M02	96.6%	96.8%	
M01	96.6%	96.8%	
2013-15	M24	96.6%	
	M23	96.6%	
	M22	96.5%	
	M21	96.5%	
	M20	96.5%	
	M19	96.4%	
	M18	96.4%	96%
	M17	96.4%	96%
M16	96.4%	96%	
M15	96.4%	96%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

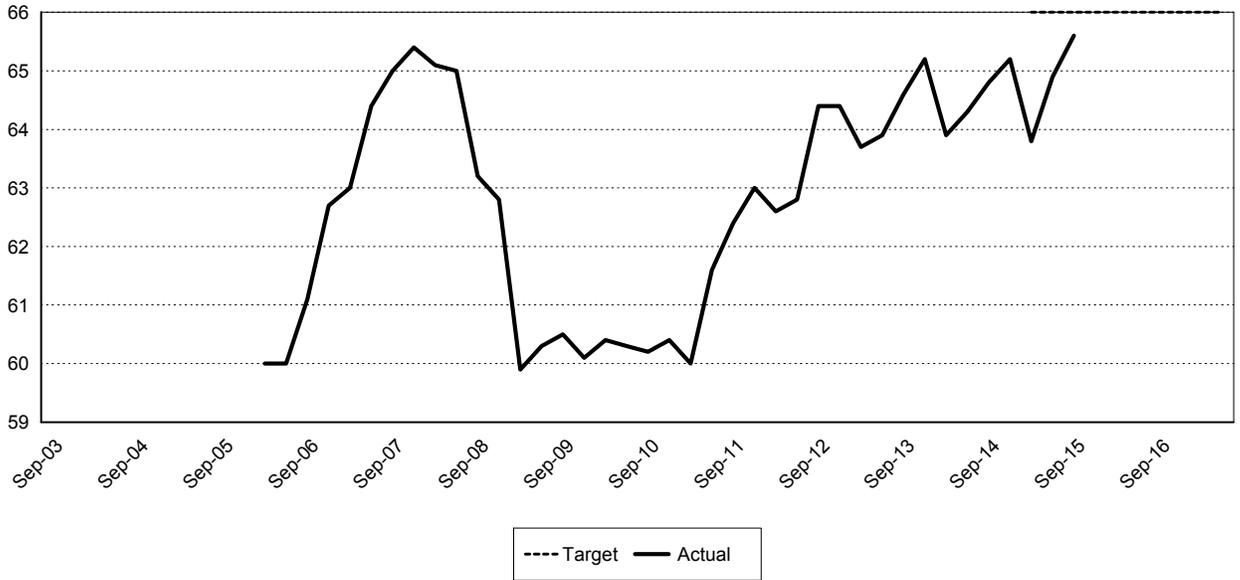
2013-15	M14	96.3%	
	M13	96.3%	
	M12	96.3%	96%
	M11	96.3%	
	M10	96.2%	
	M09	96.2%	96%
	M08	96.2%	
	M07	96.1%	
	M06	96.4%	96%
	M05	96.4%	
	M04	96.4%	
	M03	96.1%	96%
	M02	96.1%	
	M01	96.1%	
2011-13	M24	96%	96%
	M23		
	M22		
	M21	96.1%	96%
	M20		
	M19		
	M18	96.1%	96%
	M17		
	M16		
	M15	96%	96%
	M14		
	M13		
	M12	96%	96%
	M11		
	M10		
	M09	96%	96%
	M08		
	M07		
	M06	96%	96%
	M05		
M04			
M03	95.9%	96%	
M02			
M01			



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<p><b>001607 This measure is derived from Core Metric AD2.1, column AD2.1a.</b></p> <ul style="list-style-type: none"> <li>• <b>This measures the percentage of the number of DD clients aged 21 through 61 who are employed as a result of receiving DD employment day services.</b></li> <li>• <b>Earning a wage is one of the most self-affirming and cost-beneficial achievements for a person with a developmental disability.</b></li> <li>• <b>Employment support continues to be a service emphasis and sustaining performance above 50% is important.</b></li> </ul>			
Biennium	Period	Actual	Target
2015-17	Q8		66%
	Q7		66%
	Q6		66%
	Q5		66%
	Q4		66%
	Q3		66%
	Q2		66%
	Q1	65.6%	66%
2013-15	Q8	64.9%	66%
	Q7	63.8%	66%
	Q6	65.2%	
	Q5	64.8%	
	Q4	64.3%	
	Q3	63.9%	
	Q2	65.2%	
	Q1	64.6%	
2011-13	Q8	63.9%	
	Q7	63.7%	
	Q6	64.4%	
	Q5	64.4%	
	Q4	62.8%	
	Q3	62.6%	
	Q2	63%	
	Q1	62.4%	

Percent 001607 - Percent of working-age adults with developmental disabilities in day programs who are employed



**D034 Family Support Program for Developmentally Disabled Clients**

Family Support Services prevent more costly interventions by promoting the long-term health and well-being of people with developmental disabilities, and by providing supports to their family caregivers. Services are authorized by staff and are provided under contract to minors and adults living with family members. Services include respite care, therapies, architectural and vehicular modifications, equipment and supplies, specialized nutrition and clothing, excess medical costs, transportation, training, counseling, and behavior management.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 040 - Developmental Disabilities**

Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$2,917,000	\$2,980,000	\$5,897,000
001-C Medicaid Federal	\$2,623,000	\$2,702,000	\$5,325,000
<b>001 Account Total</b>	<b>\$5,540,000</b>	<b>\$5,682,000</b>	<b>\$11,222,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide support services to children and families

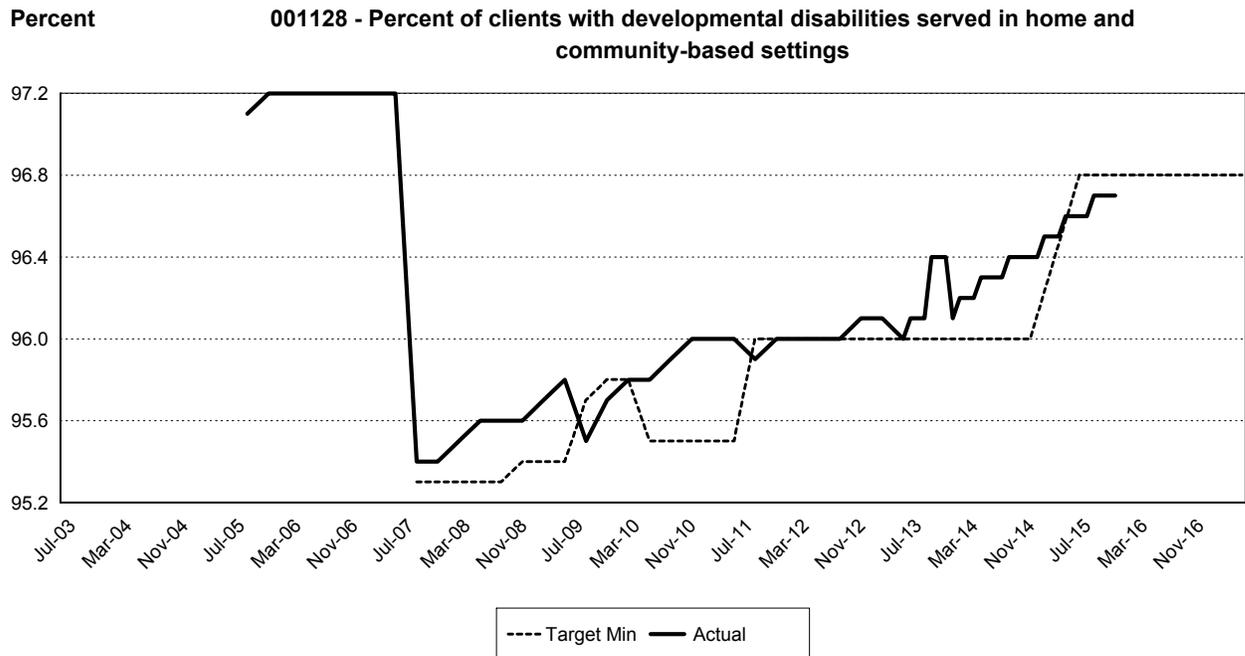
**Expected Results**

Caregiver stress is alleviated and clients receiving these services are able to maintain independence by living with their families in their own homes, preventing or delaying more costly community interventions or institutionalization.

<p><b>001128 This measure is derived from Core Metric AD1.2, column AD1.2I.</b></p> <ul style="list-style-type: none"> <li><b>• This measure reflects the response to consumer preferences for home and community-based care. It is also an indicator of efficiency, since community care is the least expensive.</b></li> <li><b>• Developing community-based supports and providing options to consumers has been an emphasis and is reflected in the sustained percentage.</b></li> </ul>			
Biennium	Period	Actual	Target
2015-17	M24		96.8%
	M23		96.8%
	M22		96.8%
	M21		96.8%
	M20		96.8%
	M19		96.8%
	M18		96.8%
	M17		96.8%
	M16		96.8%
	M15		96.8%
	M14		96.8%
	M13		96.8%
	M12		96.8%
	M11		96.8%
	M10		96.8%
	M09		96.8%
	M08		96.8%
	M07		96.8%
	M06	96.7%	96.8%
	M05	96.7%	96.8%
M04	96.7%	96.8%	
M03	96.7%	96.8%	
M02	96.6%	96.8%	
M01	96.6%	96.8%	
2013-15	M24	96.6%	
	M23	96.6%	
	M22	96.5%	
	M21	96.5%	
	M20	96.5%	
	M19	96.4%	
	M18	96.4%	96%
M17	96.4%	96%	
M16	96.4%	96%	
M15	96.4%	96%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M14	96.3%	
	M13	96.3%	
	M12	96.3%	96%
	M11	96.3%	
	M10	96.2%	
	M09	96.2%	96%
	M08	96.2%	
	M07	96.1%	
	M06	96.4%	96%
	M05	96.4%	
	M04	96.4%	
	M03	96.1%	96%
	M02	96.1%	
	M01	96.1%	
2011-13	M24	96%	96%
	M23		
	M22		
	M21	96.1%	96%
	M20		
	M19		
	M18	96.1%	96%
	M17		
	M16		
	M15	96%	96%
	M14		
	M13		
	M12	96%	96%
	M11		
	M10		
	M09	96%	96%
	M08		
	M07		
	M06	96%	96%
	M05		
M04			
M03	95.9%	96%	
M02			
M01			



**D036      Field Services**

Field Services staff provide case management for clients with developmental disabilities. This includes assisting in determining service needs, providing ongoing information and referral, completing assessments and service plans, locating providers, and authorize services. Staff also develop and monitor contracted community services, provide technical assistance to private contractors, and coordinate the planning and delivery of training services with county governments.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 040 - Developmental Disabilities**

Account	FY 2016	FY 2017	Biennial Total
FTE	738.7	824.4	781.6
<b>001 General Fund</b>			
001-1 State	\$39,428,000	\$45,174,000	\$84,602,000
001-C Medicaid Federal	\$28,656,000	\$31,872,000	\$60,528,000
<b>001 Account Total</b>	<b>\$68,084,000</b>	<b>\$77,046,000</b>	<b>\$145,130,000</b>

**Statewide Result Area: Healthy and Safe Communities**

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

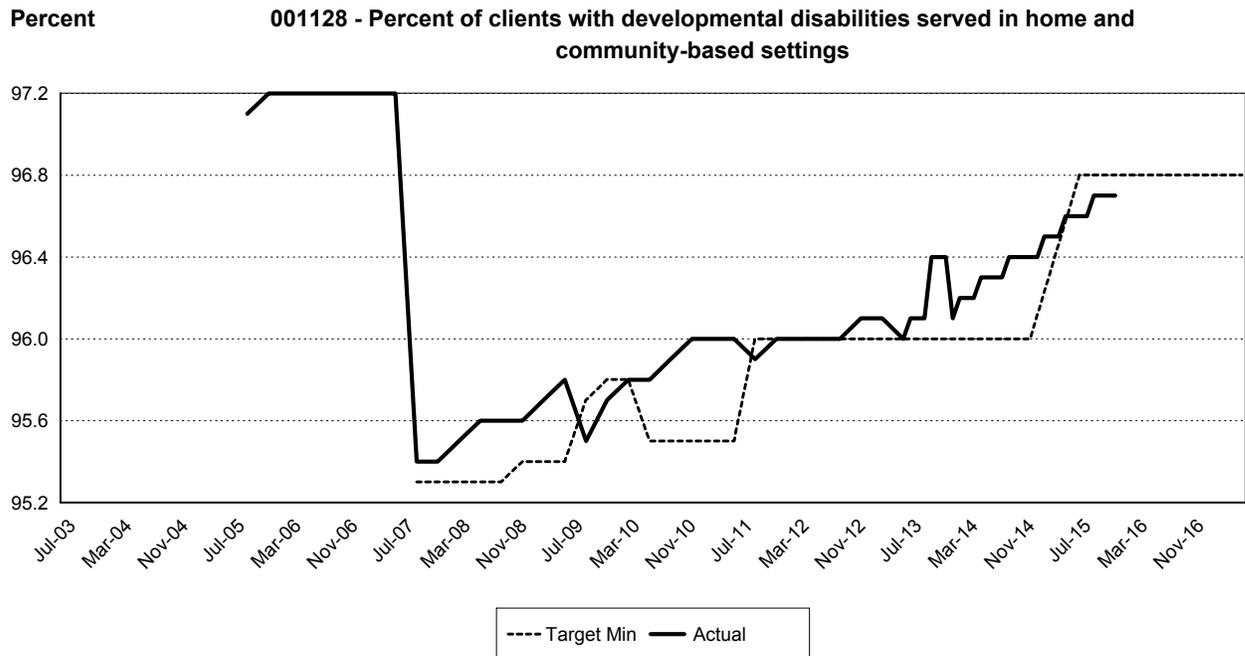
**Expected Results**

Staff ensure that individuals receive needed services for which they are eligible and for which funding is available, and monitor clients over time to respond to changes in service needs and continue to serve clients in the community whenever possible. Client assessments and service plans are completed and current, ensuring compliance with federal regulations and continued participation in Medicaid programs.

<p><b>001128 This measure is derived from Core Metric AD1.2, column AD1.2I.</b></p> <ul style="list-style-type: none"> <li><b>• This measure reflects the response to consumer preferences for home and community-based care. It is also an indicator of efficiency, since community care is the least expensive.</b></li> <li><b>• Developing community-based supports and providing options to consumers has been an emphasis and is reflected in the sustained percentage.</b></li> </ul>			
Biennium	Period	Actual	Target
2015-17	M24		96.8%
	M23		96.8%
	M22		96.8%
	M21		96.8%
	M20		96.8%
	M19		96.8%
	M18		96.8%
	M17		96.8%
	M16		96.8%
	M15		96.8%
	M14		96.8%
	M13		96.8%
	M12		96.8%
	M11		96.8%
	M10		96.8%
	M09		96.8%
	M08		96.8%
	M07		96.8%
	M06	96.7%	96.8%
	M05	96.7%	96.8%
M04	96.7%	96.8%	
M03	96.7%	96.8%	
M02	96.6%	96.8%	
M01	96.6%	96.8%	
2013-15	M24	96.6%	
	M23	96.6%	
	M22	96.5%	
	M21	96.5%	
	M20	96.5%	
	M19	96.4%	
	M18	96.4%	96%
	M17	96.4%	96%
M16	96.4%	96%	
M15	96.4%	96%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M14	96.3%	
	M13	96.3%	
	M12	96.3%	96%
	M11	96.3%	
	M10	96.2%	
	M09	96.2%	96%
	M08	96.2%	
	M07	96.1%	
	M06	96.4%	96%
	M05	96.4%	
	M04	96.4%	
	M03	96.1%	96%
	M02	96.1%	
	M01	96.1%	
2011-13	M24	96%	96%
	M23		
	M22		
	M21	96.1%	96%
	M20		
	M19		
	M18	96.1%	96%
	M17		
	M16		
	M15	96%	96%
	M14		
	M13		
	M12	96%	96%
	M11		
	M10		
	M09	96%	96%
	M08		
	M07		
	M06	96%	96%
	M05		
M04			
M03	95.9%	96%	
M02			
M01			



**D065 Office of Deaf and Hard of Hearing**

The Office of the Deaf and Hard of Hearing contracts with Regional Service Centers of the Deaf and Hard of Hearing to provide client services to the Deaf, Hard of Hearing, and Deaf-Blind individuals and their families. Client services include case management, education, training, outreach, information, and referral. A similar contract with Deaf-Blind Service Center provides an additional service; support services provider (SSP) for the Deaf-Blind to live independently.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 050 - Long Term Care**

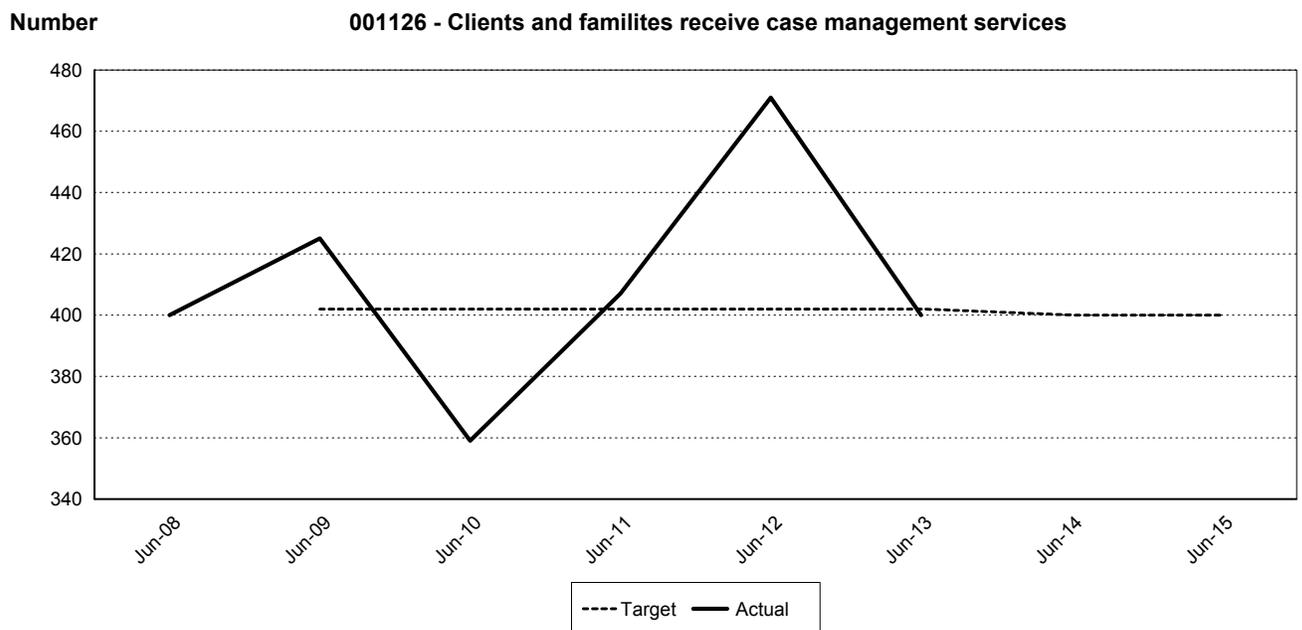
Account	FY 2016	FY 2017	Biennial Total
FTE	17.8	17.8	17.8
<b>001 General Fund</b>			
001-1 State	\$5,240,000	\$5,167,000	\$10,407,000
001-2 Federal	\$200,000	\$200,000	\$400,000
<b>001 Account Total</b>	<b>\$5,440,000</b>	<b>\$5,367,000</b>	<b>\$10,807,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide support services to children and families

**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
2013-15	A3		400
	A2		400
2011-13	A3	400	402
	A2	471	402



**D070 Other Community Programs**

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Other Community Programs prevent the institutionalization of people with developmental disabilities by maintaining them safely in the community. Services include provider background checks, respite care for Medicaid waiver clients who live with their family, and support services paid under the federally required State Supplemental Payment program. It also includes crisis intervention diversion beds contracted with mental health Regional Support Networks (RSNs) to prevent state psychiatric hospitalization of clients with developmental disabilities.

**Program 040 - Developmental Disabilities**

Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$21,305,000	\$23,189,000	\$44,494,000
001-C Medicaid Federal	\$12,893,000	\$16,572,000	\$29,465,000
<b>001 Account Total</b>	<b>\$34,198,000</b>	<b>\$39,761,000</b>	<b>\$73,959,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide community-based residential and in-home services

**Expected Results**

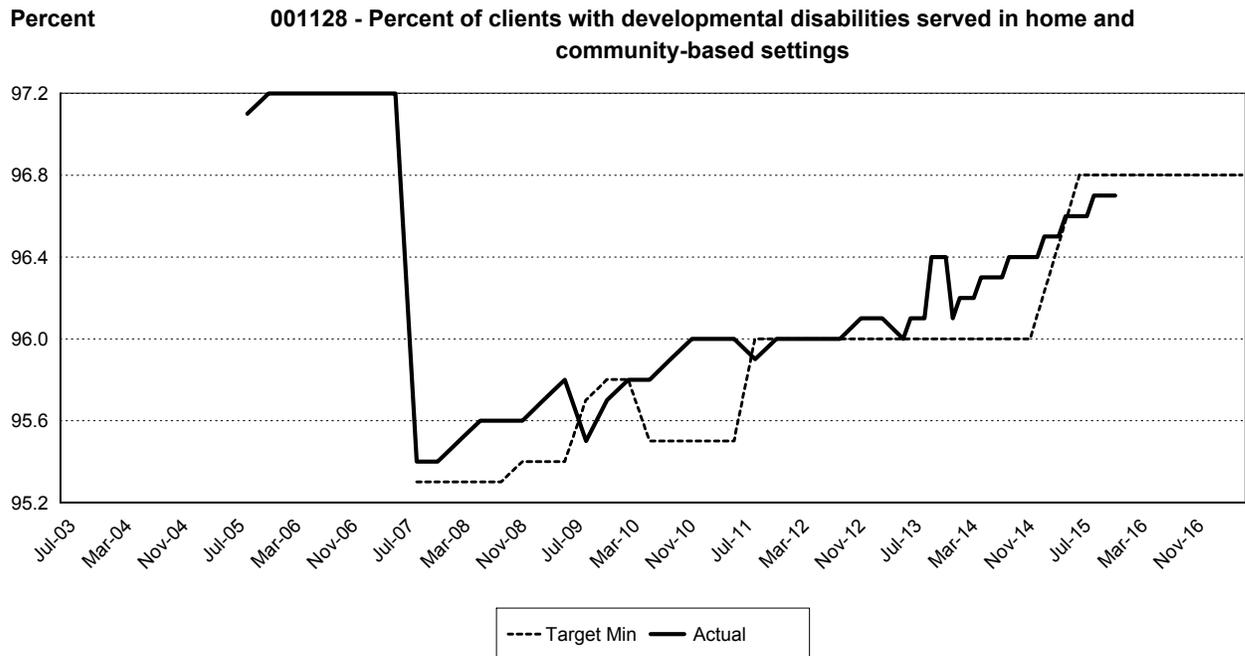
Appropriate background checks are timely and complete. Diversion and crisis intervention services are effectively delivered to prevent state hospital commitment. Respite services are delivered for waiver clients to relieve family caregiver stress and prevent long-term use of more costly services. Payments are made to families on time to ensure federal compliance with the State Supplemental Payment program.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<p><b>001128 This measure is derived from Core Metric AD1.2, column AD1.2I.</b></p> <ul style="list-style-type: none"> <li><b>• This measure reflects the response to consumer preferences for home and community-based care. It is also an indicator of efficiency, since community care is the least expensive.</b></li> <li><b>• Developing community-based supports and providing options to consumers has been an emphasis and is reflected in the sustained percentage.</b></li> </ul>			
Biennium	Period	Actual	Target
2015-17	M24		96.8%
	M23		96.8%
	M22		96.8%
	M21		96.8%
	M20		96.8%
	M19		96.8%
	M18		96.8%
	M17		96.8%
	M16		96.8%
	M15		96.8%
	M14		96.8%
	M13		96.8%
	M12		96.8%
	M11		96.8%
	M10		96.8%
	M09		96.8%
	M08		96.8%
	M07		96.8%
	M06	96.7%	96.8%
	M05	96.7%	96.8%
M04	96.7%	96.8%	
M03	96.7%	96.8%	
M02	96.6%	96.8%	
M01	96.6%	96.8%	
2013-15	M24	96.6%	
	M23	96.6%	
	M22	96.5%	
	M21	96.5%	
	M20	96.5%	
	M19	96.4%	
	M18	96.4%	96%
	M17	96.4%	96%
M16	96.4%	96%	
M15	96.4%	96%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M14	96.3%	
	M13	96.3%	
	M12	96.3%	96%
	M11	96.3%	
	M10	96.2%	
	M09	96.2%	96%
	M08	96.2%	
	M07	96.1%	
	M06	96.4%	96%
	M05	96.4%	
	M04	96.4%	
	M03	96.1%	96%
	M02	96.1%	
	M01	96.1%	
2011-13	M24	96%	96%
	M23		
	M22		
	M21	96.1%	96%
	M20		
	M19		
	M18	96.1%	96%
	M17		
	M16		
	M15	96%	96%
	M14		
	M13		
	M12	96%	96%
	M11		
	M10		
	M09	96%	96%
	M08		
	M07		
	M06	96%	96%
	M05		
M04			
M03	95.9%	96%	
M02			
M01			



**D074      Personal Care**

Personal care services serve clients in a community setting instead of in institutions. Clients have a range of acuity and receive assistance with activities of daily living such as personal hygiene, toileting, bathing, dressing, cooking, assistance with medication, and eating. Clients receive assistance from the provider for completing household tasks which include shopping, laundry and housework, and transportation to medical appointments. The majority of clients live at home with their families and have contracted providers such as home care Agency Providers (APs) or Individual Providers (IPs). Some clients reside in Adult Family Homes or Boarding Homes. Clients meet the financial and functional eligibility criteria for either the Community First Choice (CFC) or Medicaid Personal Care (MPC) programs. This activity also includes statutorily required training for providers.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 040 - Developmental Disabilities**

<b>Account</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennial Total</b>
<b>FTE</b>	9.7	12.7	11.2
<b>001 General Fund</b>			
001-1 State	\$156,238,000	\$182,128,000	\$338,366,000
001-7 Private/Local	\$217,000	\$217,000	\$434,000
001-C Medicaid Federal	\$194,172,000	\$225,286,000	\$419,458,000
<b>001 Account Total</b>	<b>\$350,627,000</b>	<b>\$407,631,000</b>	<b>\$758,258,000</b>

**Statewide Result Area: Healthy and Safe Communities**

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

**Expected Results**

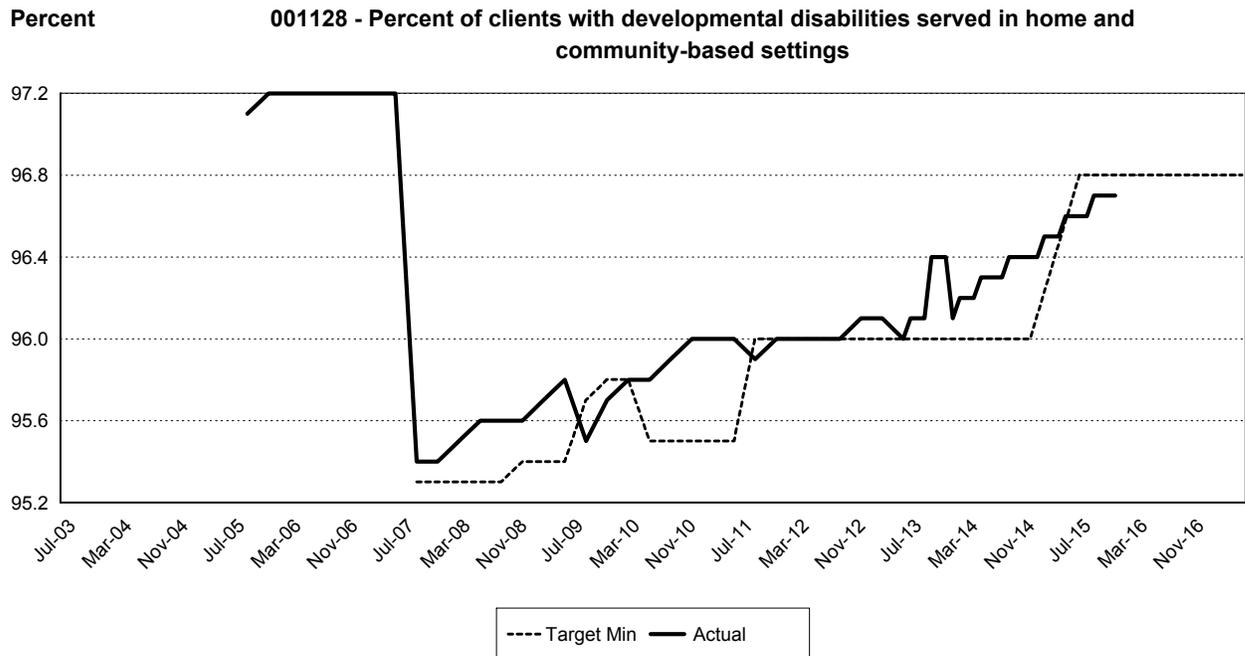
Personal care services enable clients to remain in their own home or a relative's home, or in an Adult Family Home or Assisted Living Facility, preventing or delaying a move to more costly institutional care

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<p><b>001128 This measure is derived from Core Metric AD1.2, column AD1.2I.</b></p> <ul style="list-style-type: none"> <li><b>• This measure reflects the response to consumer preferences for home and community-based care. It is also an indicator of efficiency, since community care is the least expensive.</b></li> <li><b>• Developing community-based supports and providing options to consumers has been an emphasis and is reflected in the sustained percentage.</b></li> </ul>			
Biennium	Period	Actual	Target
2015-17	M24		96.8%
	M23		96.8%
	M22		96.8%
	M21		96.8%
	M20		96.8%
	M19		96.8%
	M18		96.8%
	M17		96.8%
	M16		96.8%
	M15		96.8%
	M14		96.8%
	M13		96.8%
	M12		96.8%
	M11		96.8%
	M10		96.8%
	M09		96.8%
	M08		96.8%
	M07		96.8%
	M06	96.7%	96.8%
	M05	96.7%	96.8%
M04	96.7%	96.8%	
M03	96.7%	96.8%	
M02	96.6%	96.8%	
M01	96.6%	96.8%	
2013-15	M24	96.6%	
	M23	96.6%	
	M22	96.5%	
	M21	96.5%	
	M20	96.5%	
	M19	96.4%	
	M18	96.4%	96%
M17	96.4%	96%	
M16	96.4%	96%	
M15	96.4%	96%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M14	96.3%	
	M13	96.3%	
	M12	96.3%	96%
	M11	96.3%	
	M10	96.2%	
	M09	96.2%	96%
	M08	96.2%	
	M07	96.1%	
	M06	96.4%	96%
	M05	96.4%	
	M04	96.4%	
	M03	96.1%	96%
	M02	96.1%	
	M01	96.1%	
2011-13	M24	96%	96%
	M23		
	M22		
	M21	96.1%	96%
	M20		
	M19		
	M18	96.1%	96%
	M17		
	M16		
	M15	96%	96%
	M14		
	M13		
	M12	96%	96%
	M11		
	M10		
	M09	96%	96%
	M08		
	M07		
	M06	96%	96%
	M05		
M04			
M03	95.9%	96%	
M02			
M01			



**D076 Professional Services**

Professional Services are contracted professional services provided to clients with developmental disabilities. These Medicaid waiver clients receive services designed to maintain them in the community and prevent institutionalization. Services include medical and dental services, technical assistance, and therapeutic services like counseling/behavioral management, and speech, occupational, and physical therapy.

**Program 040 - Developmental Disabilities**

Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$5,485,000	\$5,498,000	\$10,983,000
001-C Medicaid Federal	\$5,055,000	\$5,035,000	\$10,090,000
<b>001 Account Total</b>	<b>\$10,540,000</b>	<b>\$10,533,000</b>	<b>\$21,073,000</b>

*Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity*

**Statewide Result Area: Healthy and Safe Communities**

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

**Expected Results**

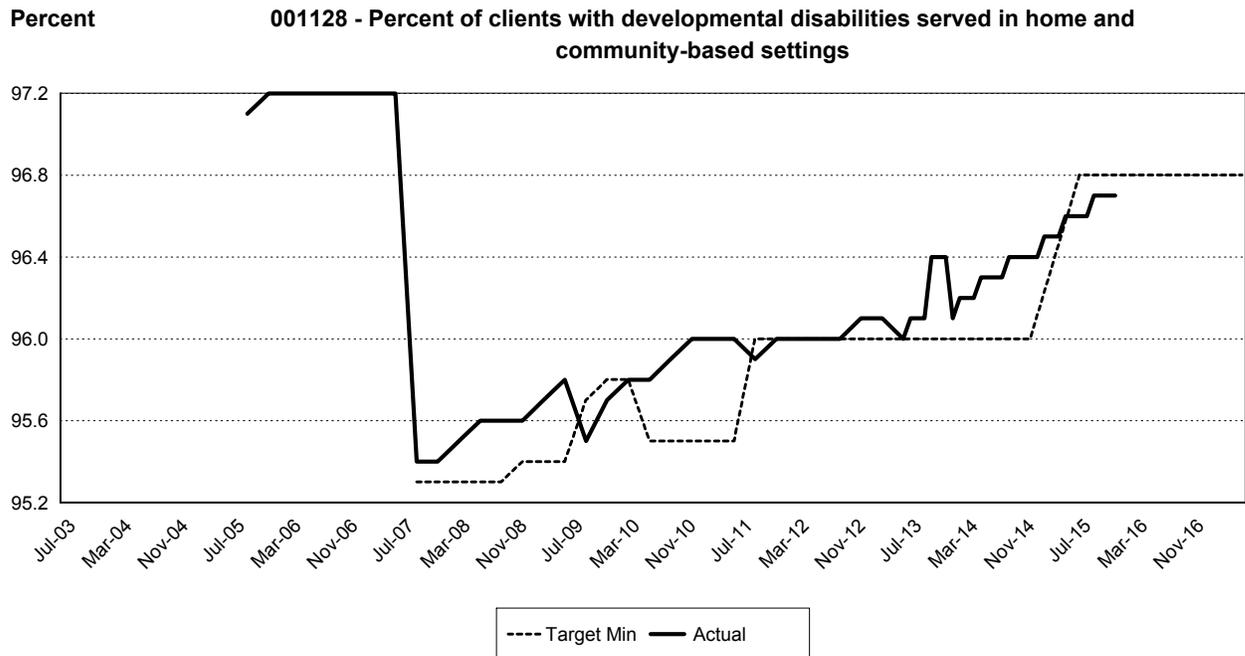
Professional services are delivered to waiver clients to support the clients' medical and behavioral needs in order for them to remain in the community and avoid more costly institutionalization.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<p><b>001128 This measure is derived from Core Metric AD1.2, column AD1.2I.</b></p> <ul style="list-style-type: none"> <li><b>• This measure reflects the response to consumer preferences for home and community-based care. It is also an indicator of efficiency, since community care is the least expensive.</b></li> <li><b>• Developing community-based supports and providing options to consumers has been an emphasis and is reflected in the sustained percentage.</b></li> </ul>			
Biennium	Period	Actual	Target
2015-17	M24		96.8%
	M23		96.8%
	M22		96.8%
	M21		96.8%
	M20		96.8%
	M19		96.8%
	M18		96.8%
	M17		96.8%
	M16		96.8%
	M15		96.8%
	M14		96.8%
	M13		96.8%
	M12		96.8%
	M11		96.8%
	M10		96.8%
	M09		96.8%
	M08		96.8%
	M07		96.8%
	M06	96.7%	96.8%
	M05	96.7%	96.8%
M04	96.7%	96.8%	
M03	96.7%	96.8%	
M02	96.6%	96.8%	
M01	96.6%	96.8%	
2013-15	M24	96.6%	
	M23	96.6%	
	M22	96.5%	
	M21	96.5%	
	M20	96.5%	
	M19	96.4%	
	M18	96.4%	96%
M17	96.4%	96%	
M16	96.4%	96%	
M15	96.4%	96%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M14	96.3%	
	M13	96.3%	
	M12	96.3%	96%
	M11	96.3%	
	M10	96.2%	
	M09	96.2%	96%
	M08	96.2%	
	M07	96.1%	
	M06	96.4%	96%
	M05	96.4%	
	M04	96.4%	
	M03	96.1%	96%
	M02	96.1%	
	M01	96.1%	
2011-13	M24	96%	96%
	M23		
	M22		
	M21	96.1%	96%
	M20		
	M19		
	M18	96.1%	96%
	M17		
	M16		
	M15	96%	96%
	M14		
	M13		
	M12	96%	96%
	M11		
	M10		
	M09	96%	96%
	M08		
	M07		
	M06	96%	96%
	M05		
M04			
M03	95.9%	96%	
M02			
M01			



**D079      Program Support for Developmental Disabilities**

Program Support staff provide administrative and technical support for all activities within the Division of Developmental Disabilities. Included are policy and program development, legislative and regional coordination, and coordination with Management Services (Long-Term Care activity E051) for fiscal planning, budgeting, and information technology.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

### Program 040 - Developmental Disabilities

Account	FY 2016	FY 2017	Biennial Total
FTE	25.2	23.2	24.2
<b>001 General Fund</b>			
001-1 State	\$2,696,000	\$2,477,000	\$5,173,000
001-C Medicaid Federal	\$2,255,000	\$2,012,000	\$4,267,000
<b>001 Account Total</b>	<b>\$4,951,000</b>	<b>\$4,489,000</b>	<b>\$9,440,000</b>

**Statewide Result Area: Healthy and Safe Communities**

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

#### Expected Results

Central administration promotes consistency in the statewide application of legislative policy and programs and compliance with state and federal regulations. The administrative function provides for the infrastructure necessary to facilitate direct client services efficiently.

### D086 Residential Habilitation Facilities

Residential Habilitation Centers (RHCs) are four, state-operated facilities that provide 24/7 care for clients with developmental disabilities who meet federal Medicaid criteria for institutional level of care. Services include assessment, treatment, training, habilitative programs, recreation, and nursing care. RHCs also provide limited services to community clients including diagnostic, evaluation, consultation, emergency, licensed professional services, and a limited amount of out-of-home respite care services. Beginning July 1, 2012, RHCs will no longer serve individuals under the age of 16.

### Program 040 - Developmental Disabilities

Account	FY 2016	FY 2017	Biennial Total
FTE	2,264.1	2,289.4	2,276.8
<b>001 General Fund</b>			
001-1 State	\$94,973,000	\$98,257,000	\$193,230,000
001-7 Private/Local	\$11,522,000	\$11,519,000	\$23,041,000
001-C Medicaid Federal	\$89,568,000	\$90,975,000	\$180,543,000
<b>001 Account Total</b>	<b>\$196,063,000</b>	<b>\$200,751,000</b>	<b>\$396,814,000</b>

**Statewide Result Area: Healthy and Safe Communities**

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

#### Expected Results

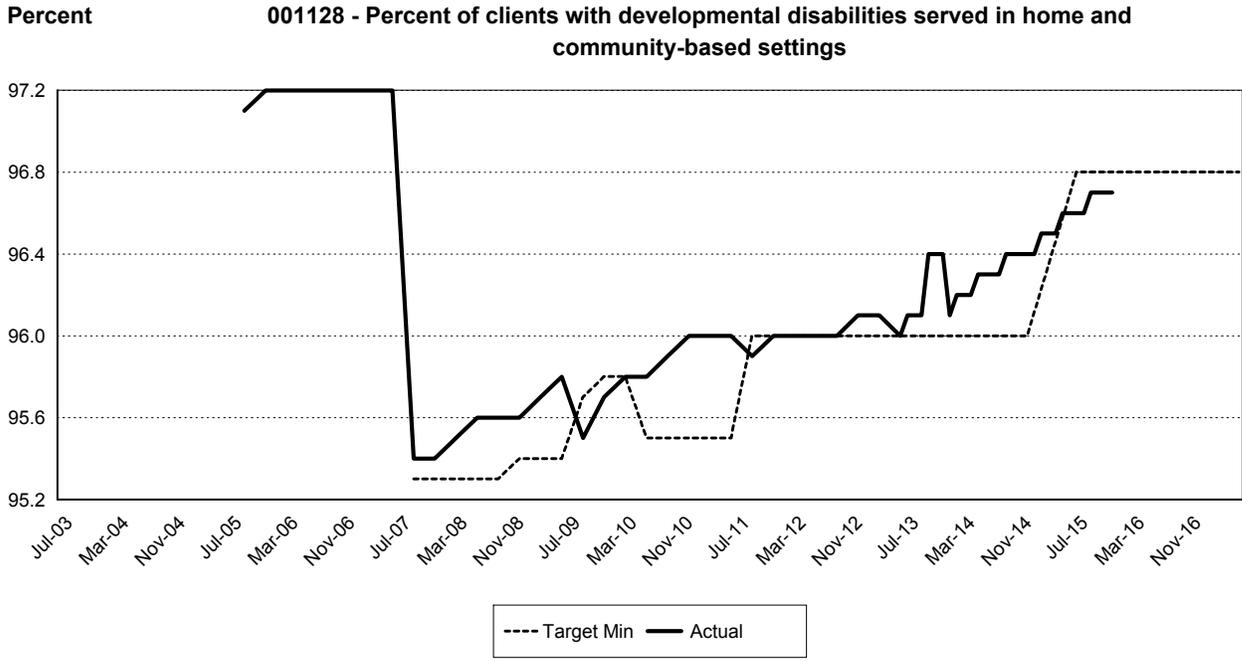
Clients receive benefits from participating in active habilitative treatment to help them acquire behaviors required to function with as much self-determination as possible.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<p><b>001128 This measure is derived from Core Metric AD1.2, column AD1.2I.</b></p> <ul style="list-style-type: none"> <li><b>• This measure reflects the response to consumer preferences for home and community-based care. It is also an indicator of efficiency, since community care is the least expensive.</b></li> <li><b>• Developing community-based supports and providing options to consumers has been an emphasis and is reflected in the sustained percentage.</b></li> </ul>			
Biennium	Period	Actual	Target
2015-17	M24		96.8%
	M23		96.8%
	M22		96.8%
	M21		96.8%
	M20		96.8%
	M19		96.8%
	M18		96.8%
	M17		96.8%
	M16		96.8%
	M15		96.8%
	M14		96.8%
	M13		96.8%
	M12		96.8%
	M11		96.8%
	M10		96.8%
	M09		96.8%
	M08		96.8%
	M07		96.8%
	M06	96.7%	96.8%
	M05	96.7%	96.8%
M04	96.7%	96.8%	
M03	96.7%	96.8%	
M02	96.6%	96.8%	
M01	96.6%	96.8%	
2013-15	M24	96.6%	
	M23	96.6%	
	M22	96.5%	
	M21	96.5%	
	M20	96.5%	
	M19	96.4%	
	M18	96.4%	96%
	M17	96.4%	96%
M16	96.4%	96%	
M15	96.4%	96%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M14	96.3%	
	M13	96.3%	
	M12	96.3%	96%
	M11	96.3%	
	M10	96.2%	
	M09	96.2%	96%
	M08	96.2%	
	M07	96.1%	
	M06	96.4%	96%
	M05	96.4%	
	M04	96.4%	
	M03	96.1%	96%
	M02	96.1%	
	M01	96.1%	
2011-13	M24	96%	96%
	M23		
	M22		
	M21	96.1%	96%
	M20		
	M19		
	M18	96.1%	96%
	M17		
	M16		
	M15	96%	96%
	M14		
	M13		
	M12	96%	96%
	M11		
	M10		
	M09	96%	96%
	M08		
	M07		
	M06	96%	96%
	M05		
M04			
M03	95.9%	96%	
M02			
M01			



**D087 Residential Program**

The Residential Program integrates clients with developmental disabilities into the community. Contracted Residential Programs, such as supported living and group homes, are provided as alternatives to institutionalization for clients who meet federal criteria for institutional level of care but choose to waive those services in favor of community placement. Clients meet the financial and functional eligibility criteria for the Medicaid Core waiver. Residential services can range from a few hours a month to up to 24/7 care based on acuity of the client.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 040 - Developmental Disabilities**

<b>Account</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennial Total</b>
<b>001 General Fund</b>			
001-1 State	\$233,652,000	\$255,939,000	\$489,591,000
001-C Medicaid Federal	\$229,787,000	\$251,874,000	\$481,661,000
<b>001 Account Total</b>	<b>\$463,439,000</b>	<b>\$507,813,000</b>	<b>\$971,252,000</b>

**Statewide Result Area: Healthy and Safe Communities**

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

**Expected Results**

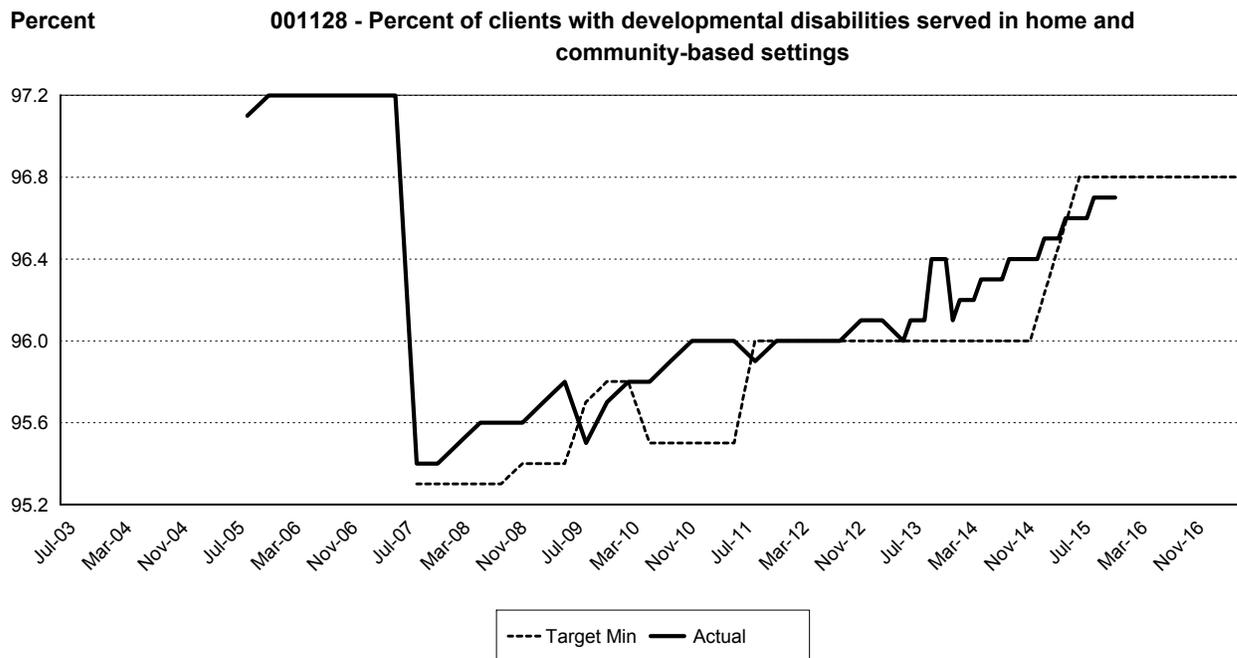
Clients participate in the activities in their Individual Service Plan to enable them to acquire necessary behaviors to live at their maximum level of independence, be employed, and avoid institutionalization.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<p><b>001128 This measure is derived from Core Metric AD1.2, column AD1.2I.</b></p> <ul style="list-style-type: none"> <li><b>• This measure reflects the response to consumer preferences for home and community-based care. It is also an indicator of efficiency, since community care is the least expensive.</b></li> <li><b>• Developing community-based supports and providing options to consumers has been an emphasis and is reflected in the sustained percentage.</b></li> </ul>			
Biennium	Period	Actual	Target
2015-17	M24		96.8%
	M23		96.8%
	M22		96.8%
	M21		96.8%
	M20		96.8%
	M19		96.8%
	M18		96.8%
	M17		96.8%
	M16		96.8%
	M15		96.8%
	M14		96.8%
	M13		96.8%
	M12		96.8%
	M11		96.8%
	M10		96.8%
	M09		96.8%
	M08		96.8%
	M07		96.8%
	M06	96.7%	96.8%
	M05	96.7%	96.8%
M04	96.7%	96.8%	
M03	96.7%	96.8%	
M02	96.6%	96.8%	
M01	96.6%	96.8%	
2013-15	M24	96.6%	
	M23	96.6%	
	M22	96.5%	
	M21	96.5%	
	M20	96.5%	
	M19	96.4%	
	M18	96.4%	96%
M17	96.4%	96%	
M16	96.4%	96%	
M15	96.4%	96%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M14	96.3%	
	M13	96.3%	
	M12	96.3%	96%
	M11	96.3%	
	M10	96.2%	
	M09	96.2%	96%
	M08	96.2%	
	M07	96.1%	
	M06	96.4%	96%
	M05	96.4%	
	M04	96.4%	
	M03	96.1%	96%
	M02	96.1%	
	M01	96.1%	
2011-13	M24	96%	96%
	M23		
	M22		
	M21	96.1%	96%
	M20		
	M19		
	M18	96.1%	96%
	M17		
	M16		
	M15	96%	96%
	M14		
	M13		
	M12	96%	96%
	M11		
	M10		
	M09	96%	96%
	M08		
	M07		
	M06	96%	96%
	M05		
M04			
M03	95.9%	96%	
M02			
M01			



**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. While Residential Program contractors may choose not to serve some clients, SOLA is a 'zero-reject' option for clients who are not able to be placed in the Residential Program and otherwise would be in an RHC.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 040 - Developmental Disabilities**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	314.1	314.1	314.1
<b>001 General Fund</b>			
001-1 State	\$10,009,000	\$10,768,000	\$20,777,000
001-7 Private/Local	\$50,000	\$50,000	\$100,000
001-C Medicaid Federal	\$9,896,000	\$9,987,000	\$19,883,000
<b>001 Account Total</b>	<b>\$19,955,000</b>	<b>\$20,805,000</b>	<b>\$40,760,000</b>

**Statewide Result Area: Healthy and Safe Communities**

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

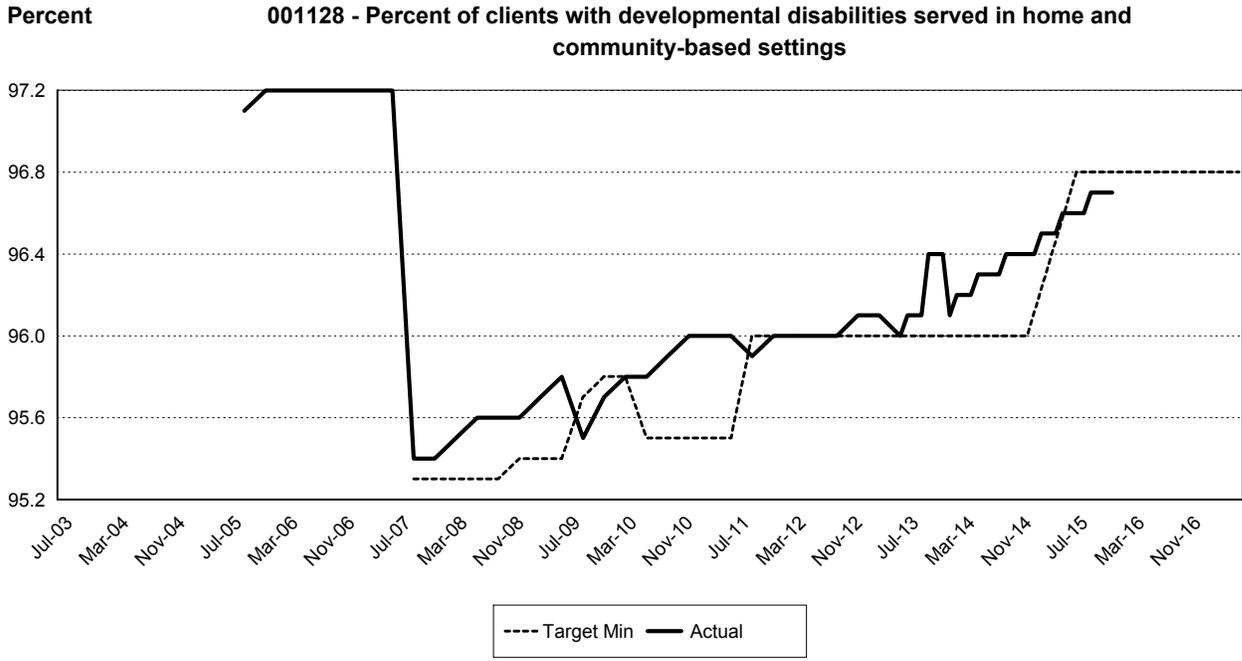
**Expected Results**

Clients participate in the activities in their Individual Service Plan to enable them to acquire necessary behaviors to live at their maximum level of independence, be employed, and avoid institutionalization.

<p><b>001128 This measure is derived from Core Metric AD1.2, column AD1.2I.</b></p> <ul style="list-style-type: none"> <li><b>• This measure reflects the response to consumer preferences for home and community-based care. It is also an indicator of efficiency, since community care is the least expensive.</b></li> <li><b>• Developing community-based supports and providing options to consumers has been an emphasis and is reflected in the sustained percentage.</b></li> </ul>			
Biennium	Period	Actual	Target
2015-17	M24		96.8%
	M23		96.8%
	M22		96.8%
	M21		96.8%
	M20		96.8%
	M19		96.8%
	M18		96.8%
	M17		96.8%
	M16		96.8%
	M15		96.8%
	M14		96.8%
	M13		96.8%
	M12		96.8%
	M11		96.8%
	M10		96.8%
	M09		96.8%
	M08		96.8%
	M07		96.8%
	M06	96.7%	96.8%
	M05	96.7%	96.8%
M04	96.7%	96.8%	
M03	96.7%	96.8%	
M02	96.6%	96.8%	
M01	96.6%	96.8%	
2013-15	M24	96.6%	
	M23	96.6%	
	M22	96.5%	
	M21	96.5%	
	M20	96.5%	
	M19	96.4%	
	M18	96.4%	96%
M17	96.4%	96%	
M16	96.4%	96%	
M15	96.4%	96%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M14	96.3%	
	M13	96.3%	
	M12	96.3%	96%
	M11	96.3%	
	M10	96.2%	
	M09	96.2%	96%
	M08	96.2%	
	M07	96.1%	
	M06	96.4%	96%
	M05	96.4%	
	M04	96.4%	
	M03	96.1%	96%
	M02	96.1%	
	M01	96.1%	
2011-13	M24	96%	96%
	M23		
	M22		
	M21	96.1%	96%
	M20		
	M19		
	M18	96.1%	96%
	M17		
	M16		
	M15	96%	96%
	M14		
	M13		
	M12	96%	96%
	M11		
	M10		
	M09	96%	96%
	M08		
	M07		
	M06	96%	96%
	M05		
M04			
M03	95.9%	96%	
M02			
M01			



**D107      Community Crisis Stabilization Services**

The Community Crisis Stabilization Services (CCSS) is a state operated community behavioral health program that provides stabilization services that enable an individual to remain in the community through a crisis or, if necessary, provides short term (up to 180-days) facility based services to stabilize the individual and return them successfully to their home community. Services are provided by a mobile participant team that includes the client’s natural supports and community providers as well as a crisis stabilization facility located in Lakewood, Washington. The program focuses on behavior stabilization, skill development, and supported transition to the community placement. Services include: individualized assessments; service planning; specialty treatment; collaborative treatment planning; transition planning; and in-home supports.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

### Program 040 - Developmental Disabilities

Account	FY 2016	FY 2017	Biennial Total
FTE	20.0	20.0	20.0
<b>001 General Fund</b>			
001-1 State	\$1,058,000	\$1,093,000	\$2,151,000
001-C Medicaid Federal	\$601,000	\$629,000	\$1,230,000
<b>001 Account Total</b>	<b>\$1,659,000</b>	<b>\$1,722,000</b>	<b>\$3,381,000</b>

**Statewide Result Area:** Healthy and Safe Communities

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

#### Expected Results

Individuals who are in crisis and/or who are at risk of hospitalization or institutional placement will receive stabilization services that will enable them to remain in their own home and community.

### E049 Adult Day Health Community Services

Adult Day Health Community Services (ADH) is a supervised daytime program providing nursing and rehabilitative therapy services to adults with medical or disabling conditions. Services are provided in centers and clients typically attend an average of 2 to 3 days per week. Clients attending ADH also receive other services such as home care or residential services. Clients must be functionally and financially eligible for Medicaid, be enrolled on the Community Options Program Entry System (COPES) waiver, and have a skilled nursing or rehabilitation need, as determined by a doctor. Case managers review eligibility and ongoing need for services. ADH services are provided under contract, and centers are monitored by the Area Agencies on Aging (AAAs).

### Program 050 - Long Term Care

Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$4,861,000	\$4,949,000	\$9,810,000
001-C Medicaid Federal	\$4,863,000	\$4,949,000	\$9,812,000
<b>001 Account Total</b>	<b>\$9,724,000</b>	<b>\$9,898,000</b>	<b>\$19,622,000</b>

**Statewide Result Area:** Healthy and Safe Communities

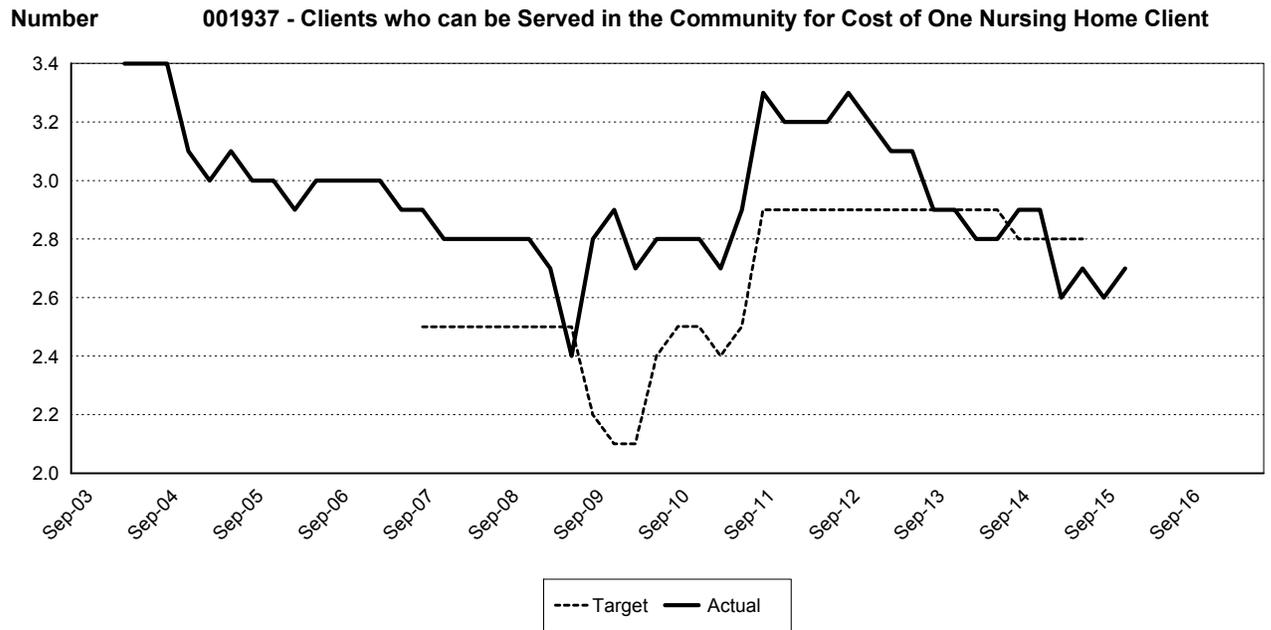
**Statewide Strategy:** Provide community-based residential and in-home services

#### Expected Results

ADH services supplement other services in order to delay or eliminate the need for hospital or nursing facility services.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

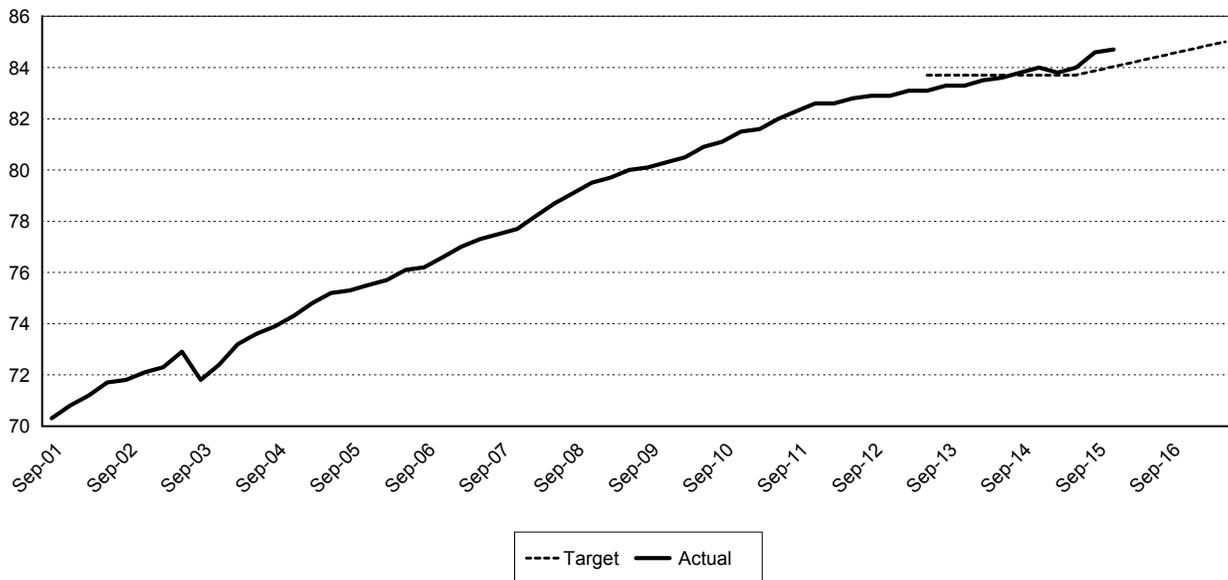
<b>001937 Clients who can be served in the Community for the cost of one Nursing Home Client.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	2.7	
	Q1	2.6	
2013-15	Q8	2.7	2.8
	Q7	2.6	2.8
	Q6	2.9	2.8
	Q5	2.9	2.8
	Q4	2.8	2.9
	Q3	2.8	2.9
	Q2	2.9	2.9
	Q1	2.9	2.9
2011-13	Q8	3.1	2.9
	Q7	3.1	2.9
	Q6	3.2	2.9
	Q5	3.3	2.9
	Q4	3.2	2.9
	Q3	3.2	2.9
	Q2	3.2	2.9
	Q1	3.3	2.9



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<p><b>001345 This measure is derived from Core Metric AAH.1, column AA1.2a</b></p> <ul style="list-style-type: none"> <li><b>This measure supports AL TSA Strategic Objective 4.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports (LTSS) are supported in their community.</b></li> <li><b>Background: Washington State is a leader in maintaining LTSS clients in the home and community. We top the nation in measures that look at the proportion of expenses spent on home and community care.</b></li> <li><b>Importance: Developing home and community-based services has meant Washingtonians have a choice regarding where they receive care, and has produced a more cost effective method of delivering services.</b></li> </ul>			
Biennium	Period	Actual	Target
2015-17	Q8		85%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	84.7%	
	Q1	84.6%	
2013-15	Q8	84%	83.7%
	Q7	83.8%	83.7%
	Q6	84%	83.7%
	Q5	83.8%	83.7%
	Q4	83.6%	83.7%
	Q3	83.5%	83.7%
	Q2	83.3%	83.7%
	Q1	83.3%	83.7%
2011-13	Q8	83.1%	83.7%
	Q7	83.1%	
	Q6	82.9%	
	Q5	82.9%	
	Q4	82.8%	
	Q3	82.6%	
	Q2	82.6%	
	Q1	82.3%	

**Percent**                      **001345 - Percent of long-term services and support clients served in home and community-based settings**



**E050      Adult Family Home Community Services**

Adult Family Homes (AFHs) are contracted, private homes that serve between two and six residents. Clients receive room, board, laundry, necessary supervision, and assistance with activities of daily living, personal care, and social services. Some AFHs 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. Clients residing in adult family homes meet the financial and functional eligibility criteria for either the Medicaid Personal Care (MPC) program or the Community Options Program Entry System (COPES) Medicaid waiver, or are vulnerable adults under Chapter 74.34 RCW, receiving state-funded adult protective services.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 050 - Long Term Care**

Account	FY 2016	FY 2017	Biennial Total
<b>274 Adult Family Home Account</b>			
274-6 Non-Appropriated	\$0	\$500,000	\$500,000
<b>001 General Fund</b>			
001-1 State	\$72,301,000	\$80,347,000	\$152,648,000
001-7 Private/Local	\$989,000	\$989,000	\$1,978,000
001-C Medicaid Federal	\$83,801,000	\$94,177,000	\$177,978,000
<b>001 Account Total</b>	<b>\$157,091,000</b>	<b>\$175,513,000</b>	<b>\$332,604,000</b>

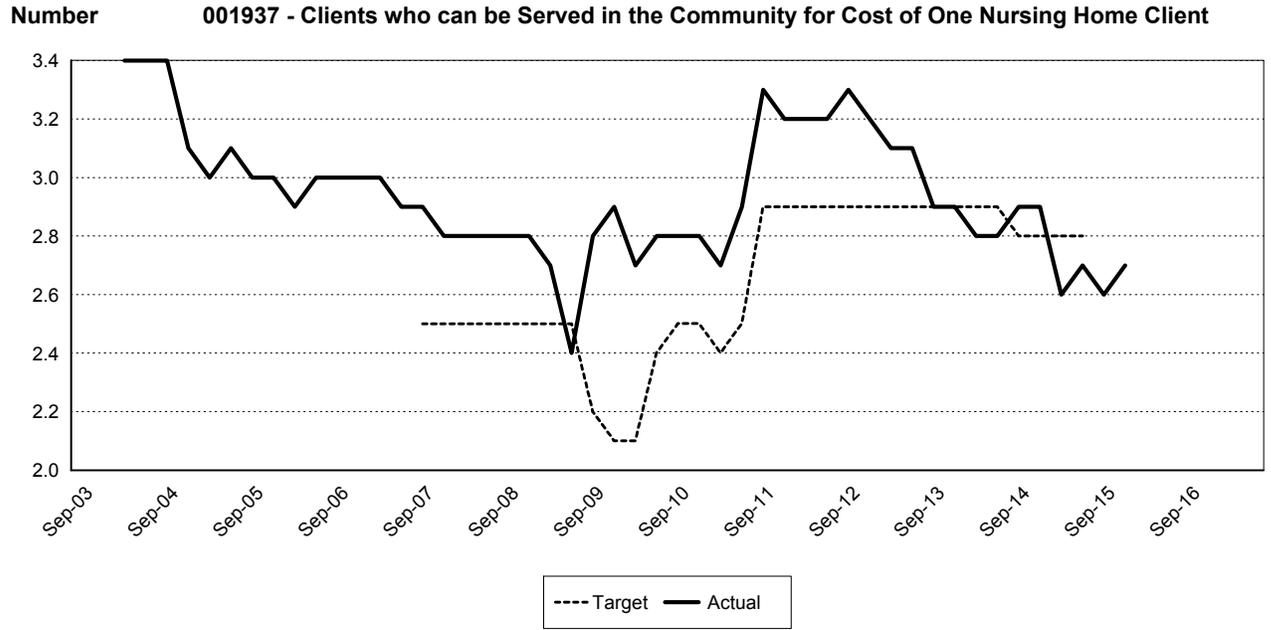
**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide community-based residential and in-home services

**Expected Results**

AFHs provide a non-institutional, home-like setting, which delays or prevents a move to a more costly nursing home setting.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

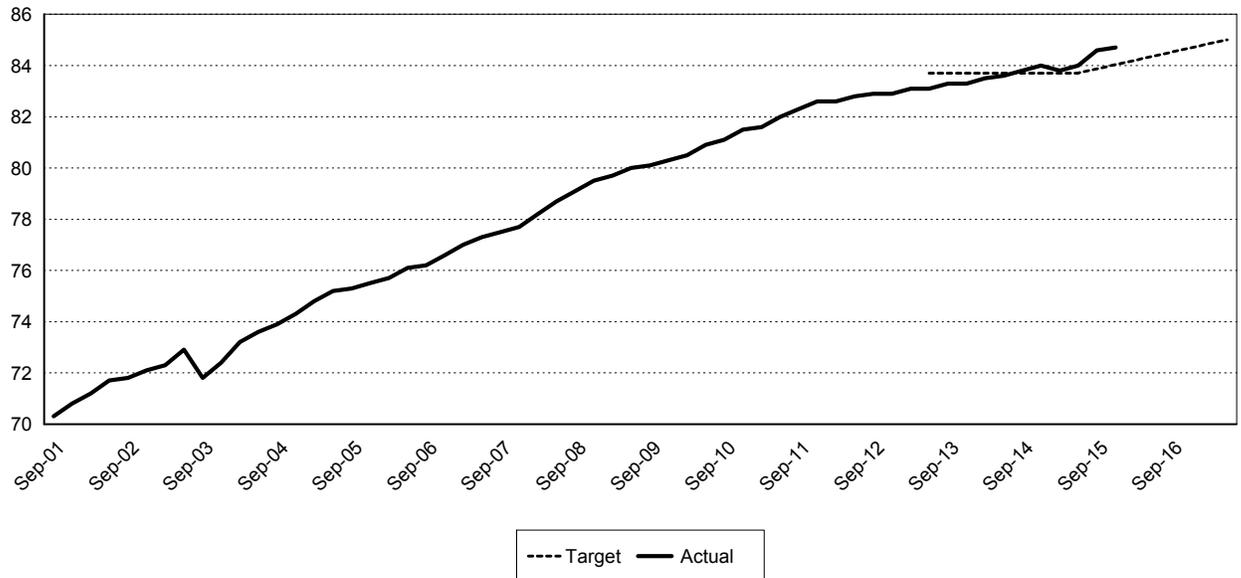
<b>001937 Clients who can be served in the Community for the cost of one Nursing Home Client.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	2.7	
	Q1	2.6	
2013-15	Q8	2.7	2.8
	Q7	2.6	2.8
	Q6	2.9	2.8
	Q5	2.9	2.8
	Q4	2.8	2.9
	Q3	2.8	2.9
	Q2	2.9	2.9
	Q1	2.9	2.9
2011-13	Q8	3.1	2.9
	Q7	3.1	2.9
	Q6	3.2	2.9
	Q5	3.3	2.9
	Q4	3.2	2.9
	Q3	3.2	2.9
	Q2	3.2	2.9
	Q1	3.3	2.9



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<p><b>001345 This measure is derived from Core Metric AAH.1, column AA1.2a</b></p> <ul style="list-style-type: none"> <li><b>This measure supports AL TSA Strategic Objective 4.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports (LTSS) are supported in their community.</b></li> <li><b>Background: Washington State is a leader in maintaining LTSS clients in the home and community. We top the nation in measures that look at the proportion of expenses spent on home and community care.</b></li> <li><b>Importance: Developing home and community-based services has meant Washingtonians have a choice regarding where they receive care, and has produced a more cost effective method of delivering services.</b></li> </ul>			
Biennium	Period	Actual	Target
2015-17	Q8		85%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	84.7%	
	Q1	84.6%	
2013-15	Q8	84%	83.7%
	Q7	83.8%	83.7%
	Q6	84%	83.7%
	Q5	83.8%	83.7%
	Q4	83.6%	83.7%
	Q3	83.5%	83.7%
	Q2	83.3%	83.7%
	Q1	83.3%	83.7%
2011-13	Q8	83.1%	83.7%
	Q7	83.1%	
	Q6	82.9%	
	Q5	82.9%	
	Q4	82.8%	
	Q3	82.6%	
	Q2	82.6%	
	Q1	82.3%	

**Percent**                      **001345 - Percent of long-term services and support clients served in home and community-based settings**



**E051      Program Support for Long Term Care**

Program Support for Aging and Long Term Care Support Administration (ALTSA) includes program support for ALTSA and management services support for both ALTSA and Developmental Disabilities. ALTSA program support staff ensure compliance with federal regulations, and develop specific services and agency policy for both Area Agencies on Aging (AAAs) and ALTSA field staff. Management services perform accounting and budget, contract management, forecasting caseloads and expenditures, data analysis, performance management, and information technology support for both ALTSA and Developmental Disabilities.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 050 - Long Term Care**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	220.7	230.6	225.7
<b>001 General Fund</b>			
001-1 State	\$22,601,000	\$26,444,000	\$49,045,000
001-2 Federal	\$312,000	\$134,000	\$446,000
001-7 Private/Local	\$1,554,000	\$1,454,000	\$3,008,000
001-C Medicaid Federal	\$27,737,000	\$36,660,000	\$64,397,000
<b>001 Account Total</b>	<b>\$52,204,000</b>	<b>\$64,692,000</b>	<b>\$116,896,000</b>

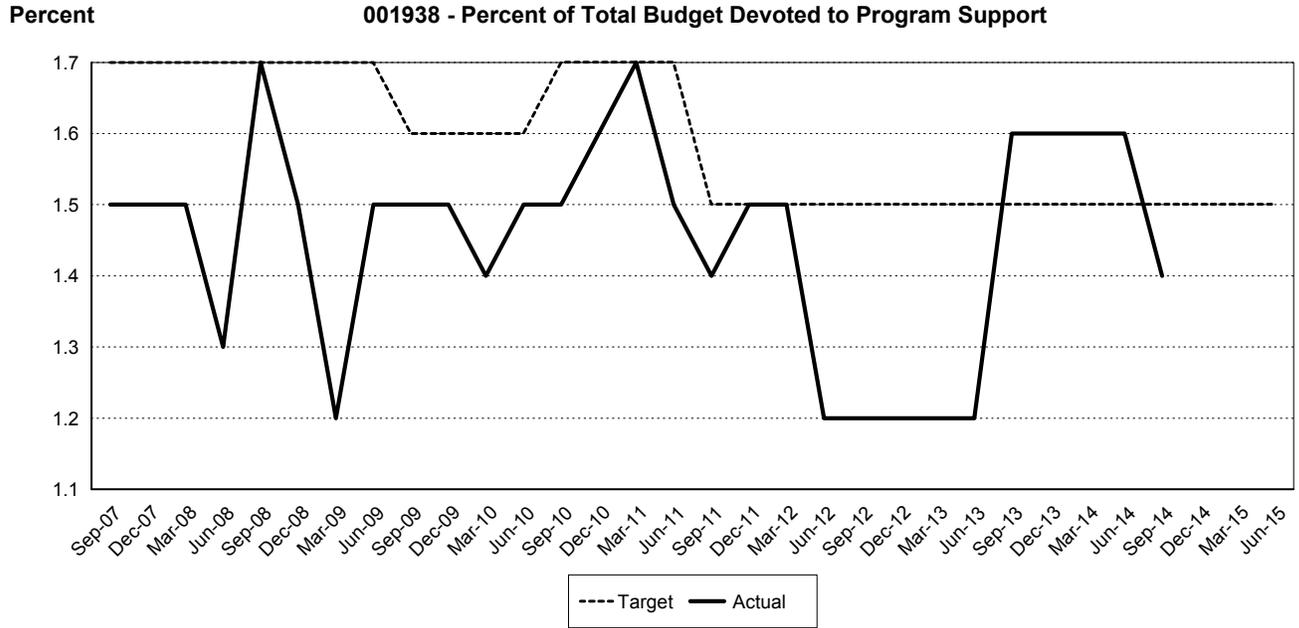
**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide community-based residential and in-home services

**Expected Results**

Program support and management services insure compliance with state and federal regulations on programmatic and payment issues that allow Washington state to continue to participate in the federal Medicaid program. The administrative function provides for the infrastructure necessary to facilitate direct client services. Accurate accounting, data analysis, forecasting, rate structures, and budgeting improve efficiency, and insure transparency for external stakeholders.

001938 Percent of LTC total budget devoted to Program Support			
Biennium	Period	Actual	Target
2013-15	Q8		1.5%
	Q7		1.5%
	Q6		1.5%
	Q5	1.4%	1.5%
	Q4	1.6%	1.5%
	Q3	1.6%	1.5%
	Q2	1.6%	1.5%
	Q1	1.6%	1.5%
2011-13	Q8	1.2%	1.5%
	Q7	1.2%	1.5%
	Q6	1.2%	1.5%
	Q5	1.2%	1.5%
	Q4	1.2%	1.5%
	Q3	1.5%	1.5%
	Q2	1.5%	1.5%
	Q1	1.4%	1.5%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**E052 Eligibility/Case Management Services**

Eligibility/Case Management Services includes determining eligibility to receive Aging and Long Term Support Administration (AL TSA) services, information and referral, and case management services for clients, either via state staff or via contractor (Area Agencies on Aging for ongoing in-home clients only). Financial eligibility staff determine if clients qualify for AL TSA Medicaid or other services. Case management consists of assessing and reassessing functional eligibility (level of disability), updating and monitoring a plan of care, finding a placement or provider, 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 maintain their placement or in some cases move to a new setting.

*Program 050 - Long Term Care*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	966.8	1,092.2	1,029.5
<b>12T Traumatic Brain Injury Account</b>			
12T-1 State	\$1,696,000	\$2,268,000	\$3,964,000
<b>001 General Fund</b>			
001-1 State	\$76,768,000	\$87,350,000	\$164,118,000
001-C Medicaid Federal	\$69,215,000	\$75,076,000	\$144,291,000
<b>001 Account Total</b>	<b>\$145,983,000</b>	<b>\$162,426,000</b>	<b>\$308,409,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide community-based residential and in-home services

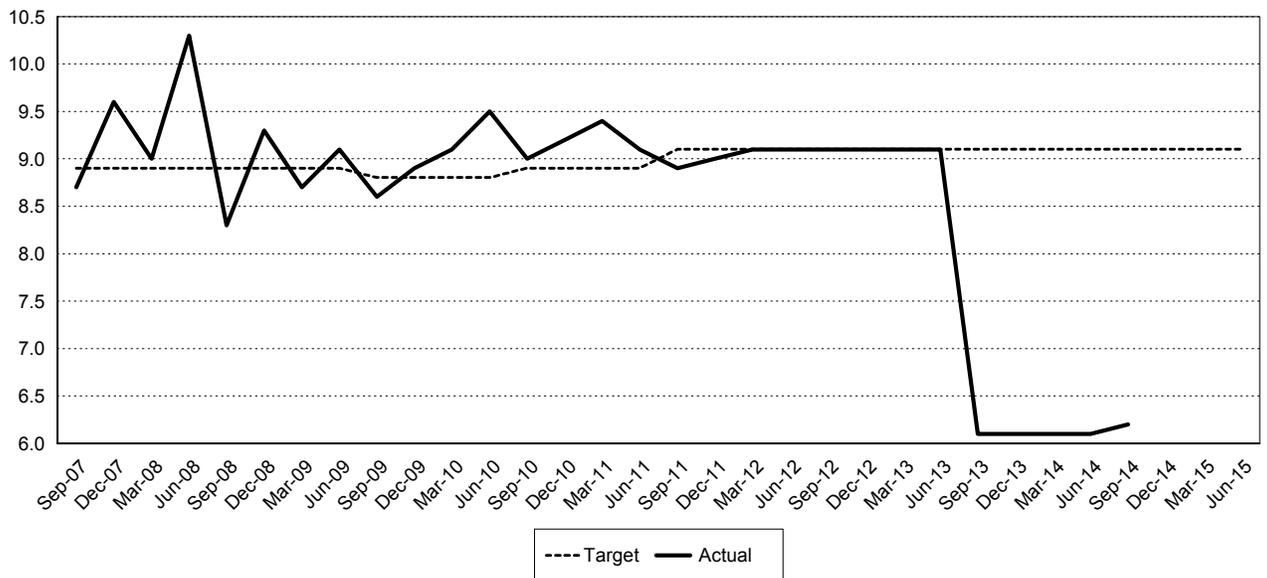
**Expected Results**

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Staff ensure that individuals receive needed services for which they are eligible, ensure compliance with federal and state regulations, and monitor clients 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.

001939 Percent of total LTC budget devoted to Field Support (Case Management/Eligibility)			
Biennium	Period	Actual	Target
2013-15	Q8		9.1%
	Q7		9.1%
	Q6		9.1%
	Q5	6.2%	9.1%
	Q4	6.1%	9.1%
	Q3	6.1%	9.1%
	Q2	6.1%	9.1%
	Q1	6.1%	9.1%
2011-13	Q8	9.1%	9.1%
	Q7	9.1%	9.1%
	Q6	9.1%	9.1%
	Q5	9.1%	9.1%
	Q4	9.1%	9.1%
	Q3	9.1%	9.1%
	Q2	9%	9.1%
	Q1	8.9%	9.1%

Percent 001939 - Percent of Total Budget Devoted to Field Support



E053 In-Home Services

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Clients receiving in-home services have a range of acuity, and continue to live at home while receiving assistance with activities of daily living such as personal hygiene, toileting, bathing, dressing, cooking, assistance with medication, and eating. Clients may receive assistance with shopping, laundry, housework, or transportation to medical appointments. Contracted providers include home care agency providers (APs) or individual providers (IPs). Additional In-Home Services may include home-delivered meals, nutrition programs, adult day care, environmental modifications, special medical equipment, and skilled nursing care. Clients receiving In-Home Services meet the financial and functional eligibility criteria for either the Medicaid Personal Care (MPC) program or the Community Options Program Entry System (COPES) Medicaid waiver.

**Program 050 - Long Term Care**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	5.6	1.3	3.5
<b>001 General Fund</b>			
001-1 State	\$448,943,000	\$516,956,000	\$965,899,000
001-2 Federal	\$22,813,000	\$22,389,000	\$45,202,000
001-7 Private/Local	\$194,000	\$194,000	\$388,000
001-C Medicaid Federal	\$529,465,000	\$619,091,000	\$1,148,556,000
<b>001 Account Total</b>	<b>\$1,001,415,000</b>	<b>\$1,158,630,000</b>	<b>\$2,160,045,000</b>

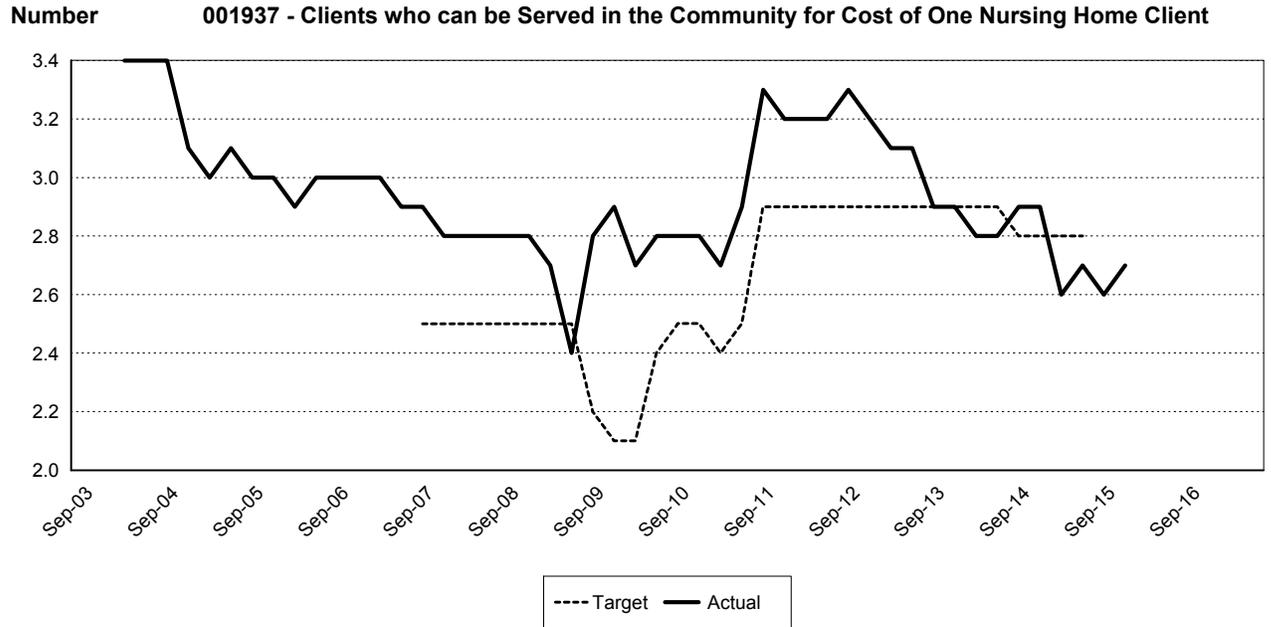
**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide community-based residential and in-home services

**Expected Results**

Personal care services enable clients to remain in their own home or a relative's home, preventing or delaying a move to more costly out-of-home care.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

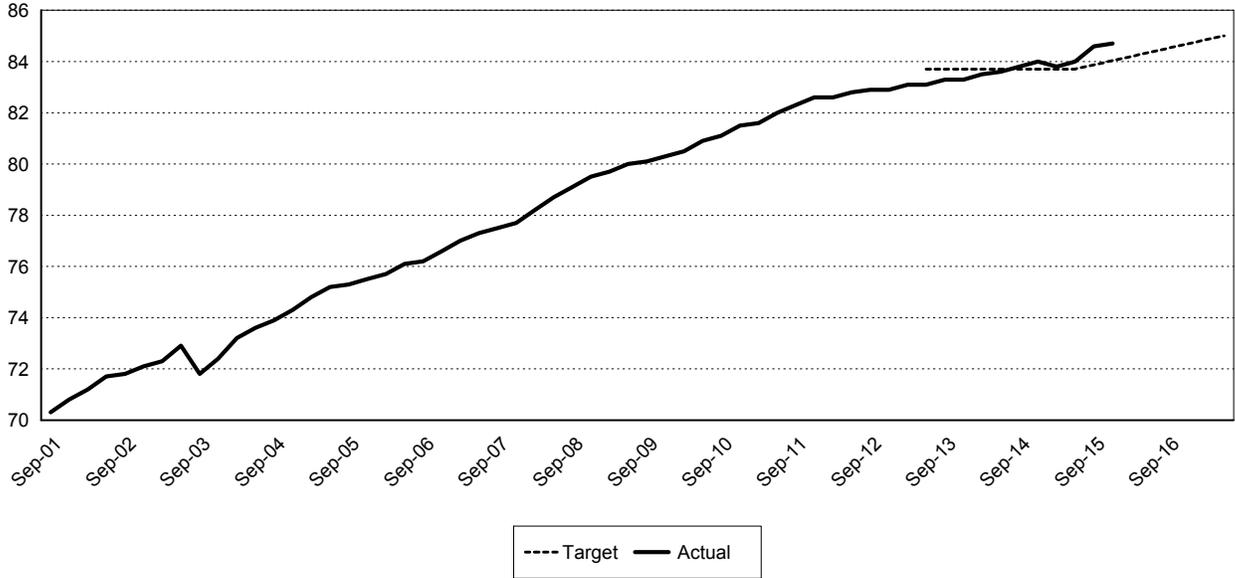
<b>001937 Clients who can be served in the Community for the cost of one Nursing Home Client.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	2.7	
	Q1	2.6	
2013-15	Q8	2.7	2.8
	Q7	2.6	2.8
	Q6	2.9	2.8
	Q5	2.9	2.8
	Q4	2.8	2.9
	Q3	2.8	2.9
	Q2	2.9	2.9
	Q1	2.9	2.9
2011-13	Q8	3.1	2.9
	Q7	3.1	2.9
	Q6	3.2	2.9
	Q5	3.3	2.9
	Q4	3.2	2.9
	Q3	3.2	2.9
	Q2	3.2	2.9
	Q1	3.3	2.9



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<p><b>001345 This measure is derived from Core Metric AAH.1, column AA1.2a</b></p> <ul style="list-style-type: none"> <li><b>This measure supports AL TSA Strategic Objective 4.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports (LTSS) are supported in their community.</b></li> <li><b>Background: Washington State is a leader in maintaining LTSS clients in the home and community. We top the nation in measures that look at the proportion of expenses spent on home and community care.</b></li> <li><b>Importance: Developing home and community-based services has meant Washingtonians have a choice regarding where they receive care, and has produced a more cost effective method of delivering services.</b></li> </ul>			
Biennium	Period	Actual	Target
2015-17	Q8		85%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	84.7%	
	Q1	84.6%	
2013-15	Q8	84%	83.7%
	Q7	83.8%	83.7%
	Q6	84%	83.7%
	Q5	83.8%	83.7%
	Q4	83.6%	83.7%
	Q3	83.5%	83.7%
	Q2	83.3%	83.7%
	Q1	83.3%	83.7%
2011-13	Q8	83.1%	83.7%
	Q7	83.1%	
	Q6	82.9%	
	Q5	82.9%	
	Q4	82.8%	
	Q3	82.6%	
	Q2	82.6%	
	Q1	82.3%	

Percent 001345 - Percent of long-term services and support clients served in home and community-based settings



**E054 Investigations/Quality Assurance for Vulnerable Adults**

Adult Protective Services (APS) investigates reports of suspected abuse, abandonment, neglect, self-neglect, and financial exploitation of vulnerable adults living in their own homes. For facilities, Residential Care Services verifies that the facility itself and its staff who come in contact with vulnerable adults are providing appropriate services and quality care. This includes periodic surveying, inspecting, and certification/licensing of nursing homes, adult family homes and assisted living facilities, and monitoring the quality of service, including investigating complaints of abuse and neglect or perpetrators, and related enforcement actions. Quality Assurance includes the review of case management work, and the examination of payment authorizations to ensure compliance with federal and state laws, such as correct client eligibility determination and payment. Oversight and monitoring of home care agencies and certification of Supported Living providers are done under contract, otherwise services are state-staffed.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

### Program 050 - Long Term Care

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	418.5	399.9	409.2
<b>12T Traumatic Brain Injury Account</b>			
12T-1 State	\$1,000	\$3,000	\$4,000
<b>001 General Fund</b>			
001-1 State	\$8,626,000	\$9,659,000	\$18,285,000
001-2 Federal	\$6,066,000	\$5,707,000	\$11,773,000
001-7 Private/Local	\$14,014,000	\$13,547,000	\$27,561,000
001-C Medicaid Federal	\$19,139,000	\$19,885,000	\$39,024,000
<b>001 Account Total</b>	<b>\$47,845,000</b>	<b>\$48,798,000</b>	<b>\$96,643,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Respond to abuse/neglect allegations

#### Expected Results

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.

### E055 Residential Community Services

Assisted Living Facilities (ALF) are contracted facilities that may serve seven or more residents. Clients receive room and board, personal care, and assistance with medication. Some residents may receive limited nursing services, limited supervision, and specialized dementia care. ALFs include Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living (AL). Clients residing in ALFs meet the financial and functional eligibility criteria for either the Medicaid Personal Care (MPC) program or the Community Options Program Entry System (COPES) Medicaid waiver, depending on the type of ALF in which they reside, or are vulnerable adults under Chapter 74.34 RCW, receiving state-funded Adult Protective Services.

### Program 050 - Long Term Care

Account	FY 2016	FY 2017	Biennial Total
<b>12E Assisted Living Facility Temporary Management Account</b>			
12E-6 Non-Appropriated	\$0	\$500,000	\$500,000
<b>001 General Fund</b>			
001-1 State	\$35,767,000	\$37,261,000	\$73,028,000
001-7 Private/Local	\$69,000	\$69,000	\$138,000
001-C Medicaid Federal	\$50,134,000	\$53,352,000	\$103,486,000
<b>001 Account Total</b>	<b>\$85,970,000</b>	<b>\$90,682,000</b>	<b>\$176,652,000</b>

**Statewide Result Area:** Healthy and Safe Communities

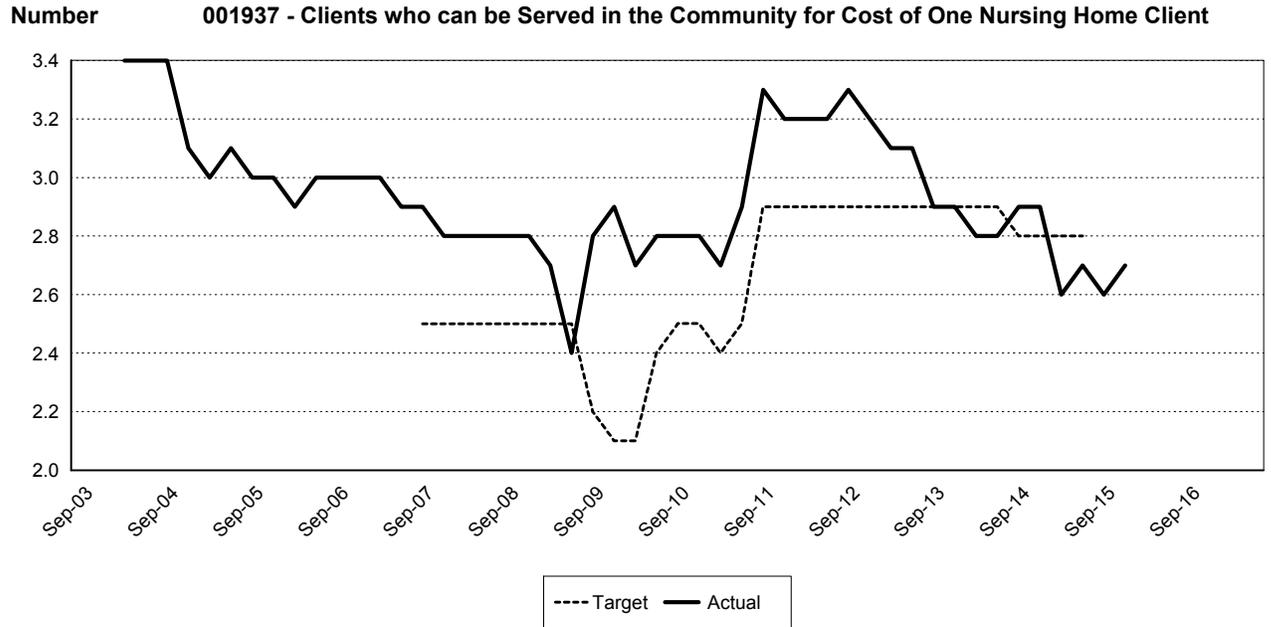
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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

**Expected Results**

Long-term care residential settings offer personal care services and supervision for clients who cannot live at home, while preventing or delaying admission to a more costly nursing home setting.

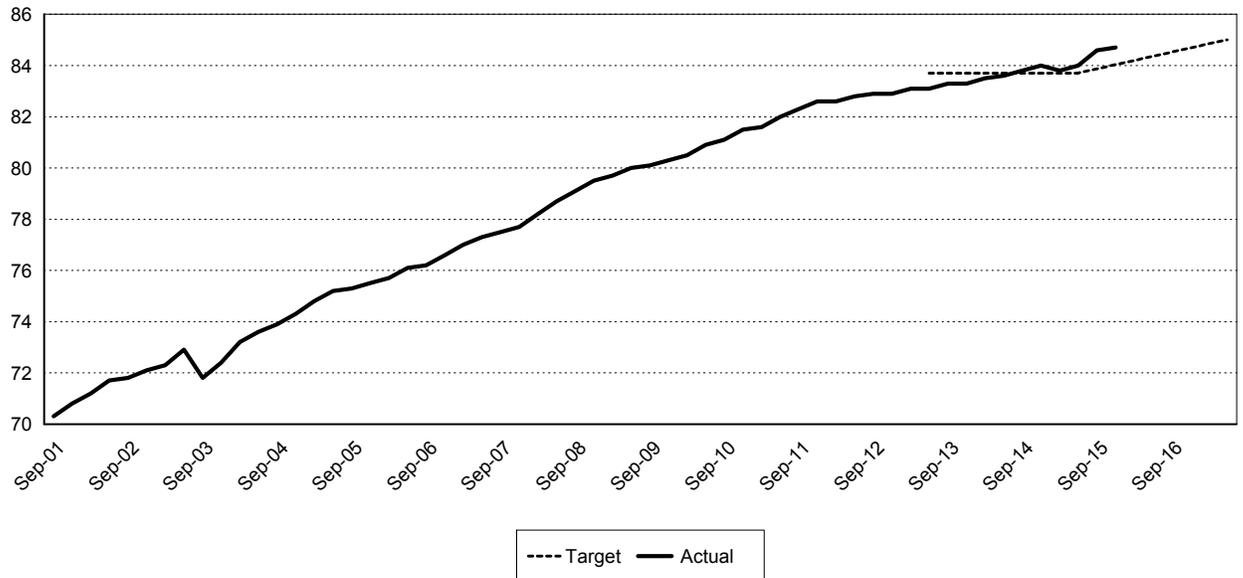
<b>001937 Clients who can be served in the Community for the cost of one Nursing Home Client.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	2.7	
	Q1	2.6	
2013-15	Q8	2.7	2.8
	Q7	2.6	2.8
	Q6	2.9	2.8
	Q5	2.9	2.8
	Q4	2.8	2.9
	Q3	2.8	2.9
	Q2	2.9	2.9
	Q1	2.9	2.9
2011-13	Q8	3.1	2.9
	Q7	3.1	2.9
	Q6	3.2	2.9
	Q5	3.3	2.9
	Q4	3.2	2.9
	Q3	3.2	2.9
	Q2	3.2	2.9
	Q1	3.3	2.9



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<p><b>001345 This measure is derived from Core Metric AAH.1, column AA1.2a</b></p> <ul style="list-style-type: none"> <li><b>This measure supports AL TSA Strategic Objective 4.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports (LTSS) are supported in their community.</b></li> <li><b>Background: Washington State is a leader in maintaining LTSS clients in the home and community. We top the nation in measures that look at the proportion of expenses spent on home and community care.</b></li> <li><b>Importance: Developing home and community-based services has meant Washingtonians have a choice regarding where they receive care, and has produced a more cost effective method of delivering services.</b></li> </ul>			
Biennium	Period	Actual	Target
2015-17	Q8		85%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	84.7%	
	Q1	84.6%	
2013-15	Q8	84%	83.7%
	Q7	83.8%	83.7%
	Q6	84%	83.7%
	Q5	83.8%	83.7%
	Q4	83.6%	83.7%
	Q3	83.5%	83.7%
	Q2	83.3%	83.7%
	Q1	83.3%	83.7%
2011-13	Q8	83.1%	83.7%
	Q7	83.1%	
	Q6	82.9%	
	Q5	82.9%	
	Q4	82.8%	
	Q3	82.6%	
	Q2	82.6%	
	Q1	82.3%	

**Percent**                      **001345 - Percent of long-term services and support clients served in home and community-based settings**



**E064      Nursing Home Services**

The Aging and Long Term Support Administration (AL TSA) contracts with licensed and certified Nursing Homes to serve Medicaid-eligible persons who need post-hospital recuperative care, require nursing services, or have chronic disabilities necessitating long-term medical services. Nursing Homes provide 24-hour supervised nursing care, personal care, therapy, and supervised nutrition. There is a small amount of funding for nurse-aide training, and cash assistance is provided for persons leaving Nursing Homes to help re-establish them in independent living or in lower-cost community settings.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 050 - Long Term Care**

Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$228,765,000	\$255,893,000	\$484,658,000
001-7 Private/Local	\$362,000	\$362,000	\$724,000
001-C Medicaid Federal	\$300,175,000	\$327,542,000	\$627,717,000
<b>001 Account Total</b>	<b>\$529,302,000</b>	<b>\$583,797,000</b>	<b>\$1,113,099,000</b>
<b>562 Skilled Nursing Facility Net Trust Fund</b>			
562-1 State	\$66,680,000	\$66,680,000	\$133,360,000

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide institutional-based services

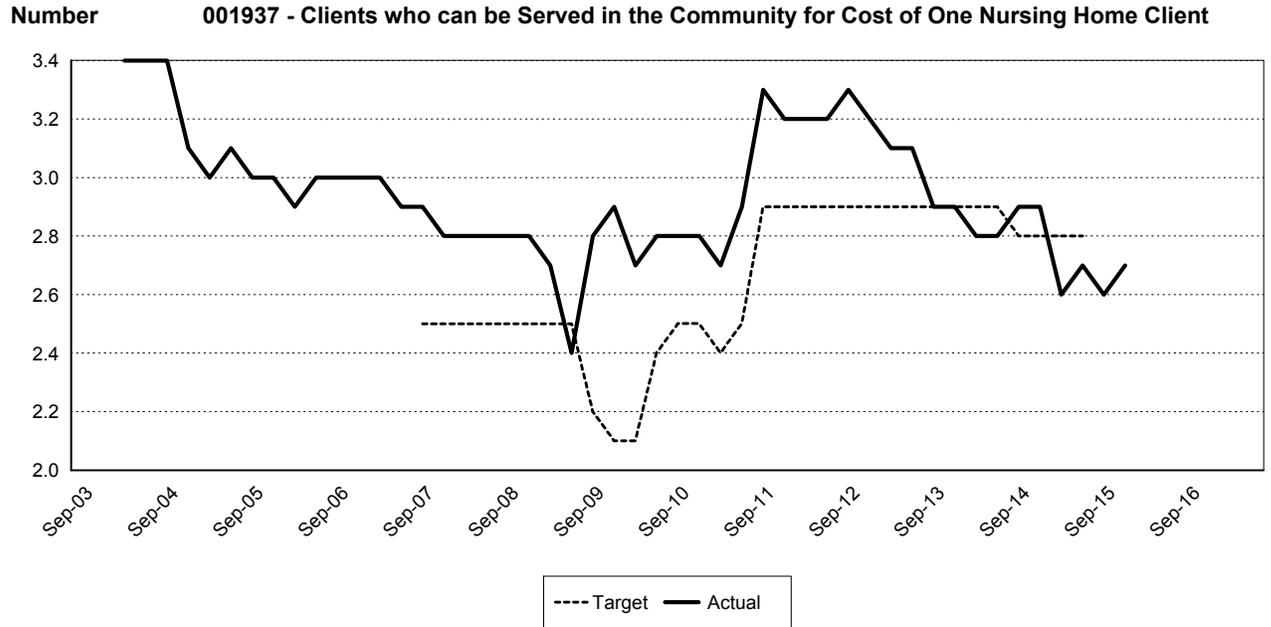
**Expected Results**

Nursing homes provide temporary services to clients who are recovering from acute illnesses, in need of post-hospital recuperative care, or requiring licensed nursing services, enabling many of them to safely return home or to less restrictive residential settings. Nursing homes also provide care for some terminally ill clients who cannot be cared for elsewhere.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

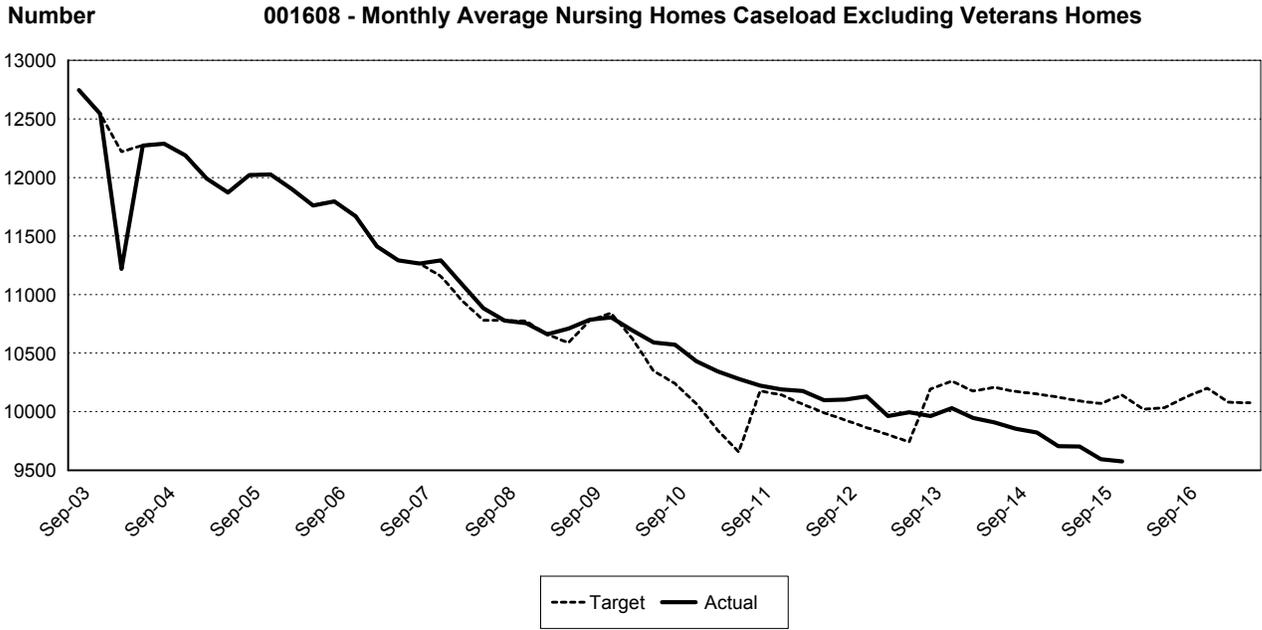
<b>001937 Clients who can be served in the Community for the cost of one Nursing Home Client.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	2.7	
	Q1	2.6	
2013-15	Q8	2.7	2.8
	Q7	2.6	2.8
	Q6	2.9	2.8
	Q5	2.9	2.8
	Q4	2.8	2.9
	Q3	2.8	2.9
	Q2	2.9	2.9
	Q1	2.9	2.9
2011-13	Q8	3.1	2.9
	Q7	3.1	2.9
	Q6	3.2	2.9
	Q5	3.3	2.9
	Q4	3.2	2.9
	Q3	3.2	2.9
	Q2	3.2	2.9
	Q1	3.3	2.9

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001608 This measure is the Monthly NH FTE Caseload with a built in lag factor. Data derived from EMIS, column A163.			
Biennium	Period	Actual	Target
2015-17	Q8		10,072
	Q7		10,078
	Q6		10,199
	Q5		10,126
	Q4		10,032
	Q3		10,018
	Q2	9,574	10,140
	Q1	9,594	10,068
2013-15	Q8	9,703	10,089
	Q7	9,705	10,123
	Q6	9,820	10,149
	Q5	9,855	10,171
	Q4	9,908	10,205
	Q3	9,945	10,173
	Q2	10,031	10,259
	Q1	9,961	10,189
2011-13	Q8	9,995	9,740
	Q7	9,962	9,802
	Q6	10,130	9,863
	Q5	10,102	9,926
	Q4	10,097	9,990
	Q3	10,175	10,062
	Q2	10,189	10,142
	Q1	10,223	10,176



**E077      Managed Care Services**

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.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 050 - Long Term Care**

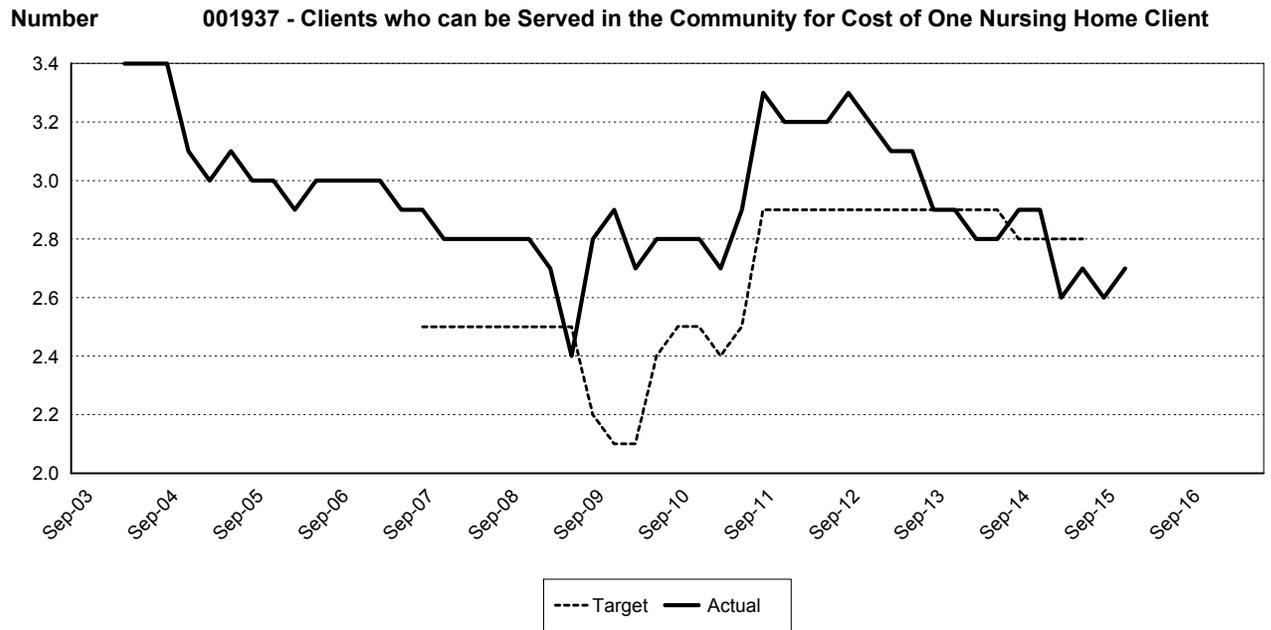
Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$5,945,000	\$6,133,000	\$12,078,000
001-C Medicaid Federal	\$5,941,000	\$6,128,000	\$12,069,000
<b>001 Account Total</b>	<b>\$11,886,000</b>	<b>\$12,261,000</b>	<b>\$24,147,000</b>

**Statewide Result Area: Healthy and Safe Communities**  
**Statewide Strategy: Provide community-based residential and in-home services**

**Expected Results**

Managed care services allow clients to remain in the community and receive health and long-term care services, while preventing or delaying admission to a more costly nursing home setting.

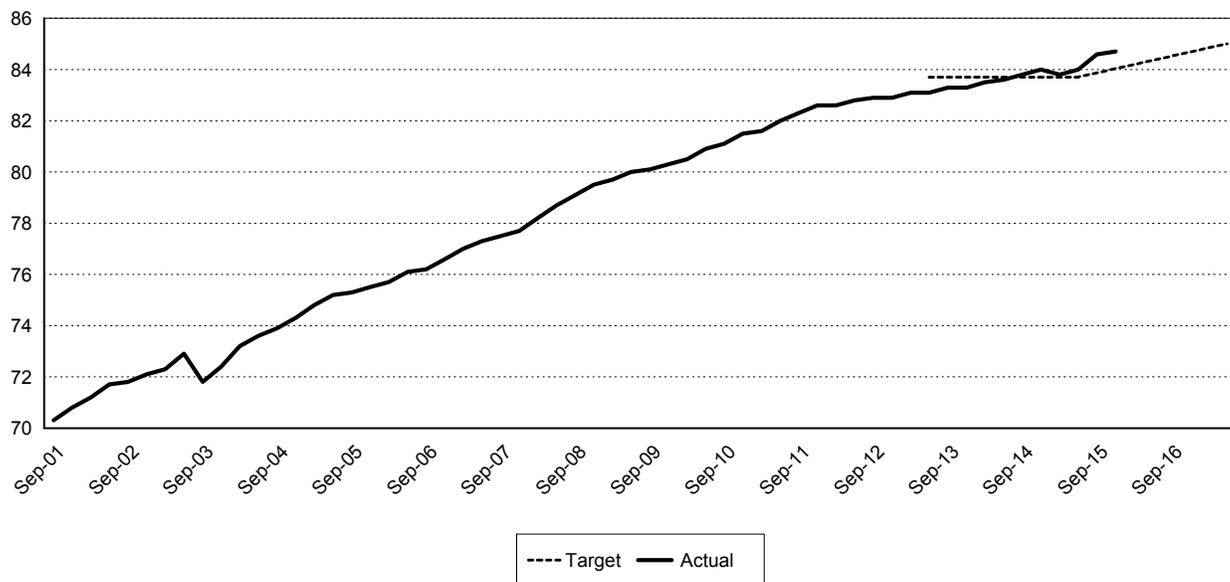
001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	2.7	
	Q1	2.6	
2013-15	Q8	2.7	2.8
	Q7	2.6	2.8
	Q6	2.9	2.8
	Q5	2.9	2.8
	Q4	2.8	2.9
	Q3	2.8	2.9
	Q2	2.9	2.9
	Q1	2.9	2.9
2011-13	Q8	3.1	2.9
	Q7	3.1	2.9
	Q6	3.2	2.9
	Q5	3.3	2.9
	Q4	3.2	2.9
	Q3	3.2	2.9
	Q2	3.2	2.9
	Q1	3.3	2.9



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<p><b>001345 This measure is derived from Core Metric AAH.1, column AA1.2a</b></p> <ul style="list-style-type: none"> <li><b>This measure supports AL TSA Strategic Objective 4.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports (LTSS) are supported in their community.</b></li> <li><b>Background: Washington State is a leader in maintaining LTSS clients in the home and community. We top the nation in measures that look at the proportion of expenses spent on home and community care.</b></li> <li><b>Importance: Developing home and community-based services has meant Washingtonians have a choice regarding where they receive care, and has produced a more cost effective method of delivering services.</b></li> </ul>			
Biennium	Period	Actual	Target
2015-17	Q8		85%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	84.7%	
	Q1	84.6%	
2013-15	Q8	84%	83.7%
	Q7	83.8%	83.7%
	Q6	84%	83.7%
	Q5	83.8%	83.7%
	Q4	83.6%	83.7%
	Q3	83.5%	83.7%
	Q2	83.3%	83.7%
	Q1	83.3%	83.7%
2011-13	Q8	83.1%	83.7%
	Q7	83.1%	
	Q6	82.9%	
	Q5	82.9%	
	Q4	82.8%	
	Q3	82.6%	
	Q2	82.6%	
	Q1	82.3%	

**Percent**                      **001345 - Percent of long-term services and support clients served in home and community-based settings**



**F006      Automated Client Eligibility Systems (ACES)**

The Automated Client Eligibility System (ACES) is a mission critical system in the DSHS Information Technology (IT) Portfolio. The system automates the eligibility determination and case maintenance process for the Temporary Assistance for Needy Families (TANF); Supplemental Nutrition Assistance Program (SNAP); and medical assistance programs.

Program 060 - Economic Services Administration

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	27.0	27.0	27.0
<b>001 General Fund</b>			
001-1 State	\$18,838,000	\$18,466,000	\$37,304,000
001-2 Federal	\$3,330,000	\$3,848,000	\$7,178,000
001-7 Private/Local	\$34,000	\$34,000	\$68,000
001-C Medicaid Federal	\$1,207,000	\$2,193,000	\$3,400,000
001-D DSHS Temporary Assistance for Needy Families	\$3,172,000	\$3,029,000	\$6,201,000
<b>001 Account Total</b>	<b>\$26,581,000</b>	<b>\$27,570,000</b>	<b>\$54,151,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide cash, food, and shelter assistance

**Expected Results**

Timely and accurate eligibility determination and issuance of benefits to clients.

**F010 Child Support Enforcement**

The Division of Child Support (DCS) establishes, modifies, and enforces child support orders and medical insurance obligations to support the needs of children with custodial or non-custodial parents residing in Washington State. Enforcement includes wage and/or other income withholding, IRS tax refund attachment, and interstate referrals. Services may include license revocation, personal property seizure, or referral for contempt. Families who receive Temporary Assistance for Needy Families (TANF) or Medicaid automatically receive full-collection services. In addition to collection services, DCS assists custodial parents with paternity establishment and services needed to locate non-custodial responsible parents for the purposes of collecting child support. DCS staffs work collaboratively with local and tribal governments to effectively provide these services throughout the State.

Program 060 - Economic Services Administration

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	1,081.3	1,081.7	1,081.5
<b>001 General Fund</b>			
001-1 State	\$42,547,000	\$41,620,000	\$84,167,000
001-2 Federal	\$1,512,000	\$627,000	\$2,139,000
001-A DSHS Family Support/Child Welfare Federal	\$102,242,000	\$100,226,000	\$202,468,000
<b>001 Account Total</b>	<b>\$146,301,000</b>	<b>\$142,473,000</b>	<b>\$288,774,000</b>

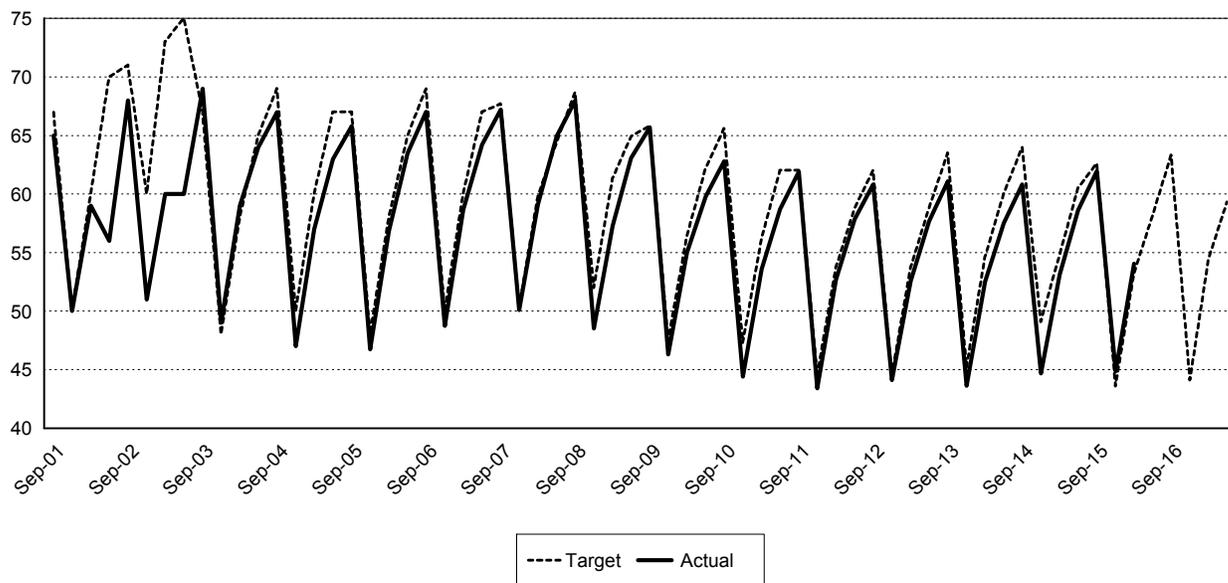
**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide support services to children and families

**Expected Results**

Non-custodial parents provide financial support for their children. Increased enforcement encourages greater family self-sufficiency and reduce a families' need for public assistance (Supplemental Nutrition Assistance Program, TANF and Medicaid programs).

000461 This measurement is based on an annual federal DCS performance report and begins on October 1st of each year - counting cases open during the current FFY and only payments received during the current FFY.			
Biennium	Period	Actual	Target
2015-17	Q8		59.3%
	Q7		54.5%
	Q6		44.1%
	Q5		63.3%
	Q4		58.2%
	Q3	54.05%	53.2%
	Q2	44.87%	43.6%
	Q1	61.95%	62.6%
2013-15	Q8	58.63%	60.5%
	Q7	53.13%	54.8%
	Q6	44.68%	49.1%
	Q5	60.82%	64%
	Q4	57.51%	60%
	Q3	52.51%	54.6%
	Q2	43.61%	45.2%
	Q1	61.1%	63.5%
2011-13	Q8	57.69%	58.8%
	Q7	52.57%	53.7%
	Q6	44.1%	44.5%
	Q5	60.81%	62%
	Q4	57.88%	58.8%
	Q3	52.7%	53.7%
	Q2	43.4%	44.5%
	Q1	61.9%	62%

**Percent 000461 - Child support cases where progress is being made in past-due repayment**



**F011 Retained Child Support**

As a condition of eligibility for Temporary Assistance for Needy Families (TANF), custodial parents assign rights to child support payments to the state for each month they receive TANF. The Division of Child Support (DCS) collects millions of dollars annually on TANF and former TANF cases that are retained by the state.

**Program 060 - Economic Services Administration**

Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$(21,726,000)	\$(21,867,000)	\$(43,593,000)
001-A DSHS Family Support/Child Welfare Federal	\$(21,734,000)	\$(21,867,000)	\$(43,601,000)
<b>001 Account Total</b>	<b>(\$43,460,000)</b>	<b>(\$43,734,000)</b>	<b>(\$87,194,000)</b>

Statewide Result Area: **Healthy and Safe Communities**

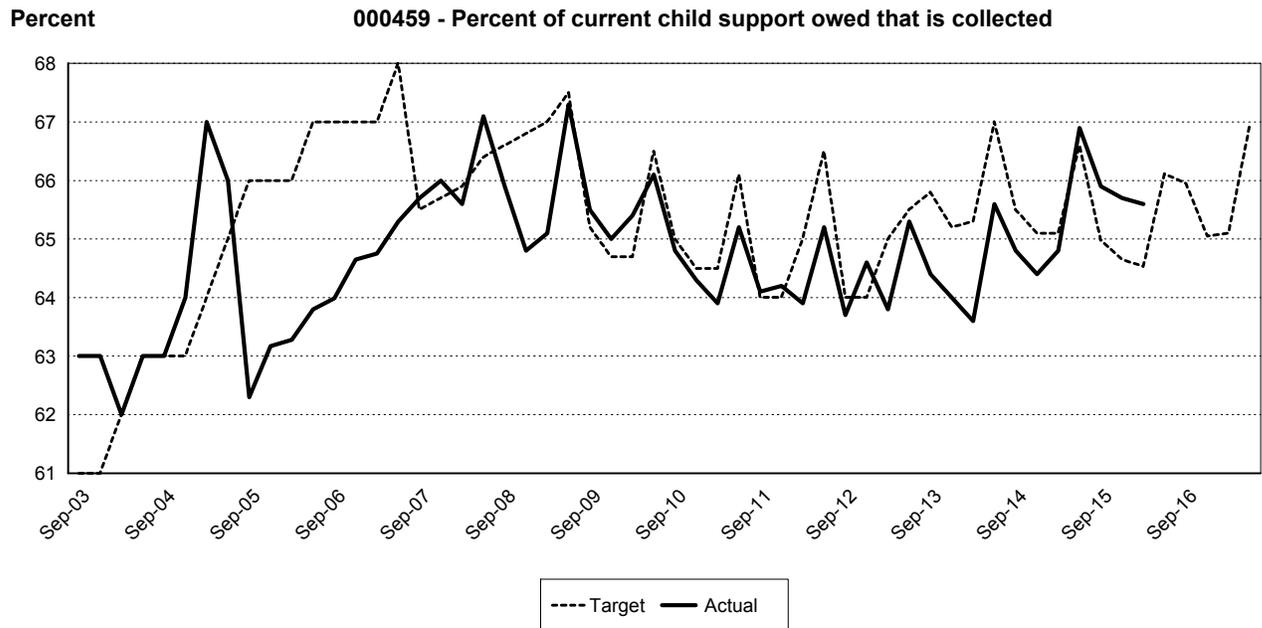
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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

**Expected Results**

Retain child support collected for a family member who has applied for or is receiving TANF cash assistance.

000459 Percent of current child support owed that is collected.			
Biennium	Period	Actual	Target
2015-17	Q8		66.95%
	Q7		65.1%
	Q6		65.05%
	Q5		65.95%
	Q4		66.11%
	Q3	65.6%	64.53%
	Q2	65.7%	64.65%
	Q1	65.9%	64.98%
2013-15	Q8	66.9%	66.6%
	Q7	64.8%	65.1%
	Q6	64.4%	65.1%
	Q5	64.8%	65.5%
	Q4	65.6%	67%
	Q3	63.6%	65.3%
	Q2	64%	65.2%
	Q1	64.4%	65.8%
2011-13	Q8	65.3%	65.5%
	Q7	63.8%	65%
	Q6	64.6%	64%
	Q5	63.7%	64%
	Q4	65.2%	66.5%
	Q3	63.9%	65%
	Q2	64.2%	64%
	Q1	64.1%	64%



**F016 Office of Financial Recovery**

The Office of Financial Recovery (OFR) is the centralized collection office for funds owed to the Department of Social and Health Services (DSHS) and partner agencies. OFR recovers revenues, collects overpayments, and bills and collects fees in the following major collection programs: Estate Recovery, Client Overpayments, Food Assistance Overpayments, Vendor Overpayments, Supplemental Security Income, Medical Premiums, Juvenile Rehabilitation, Developmental Disabilities, Mental Health, and Time Loss.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 060 - Economic Services Administration**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	82.0	82.5	82.3
<b>001 General Fund</b>			
001-1 State	\$3,571,000	\$3,556,000	\$7,127,000
001-2 Federal	\$1,004,000	\$1,024,000	\$2,028,000
001-C Medicaid Federal	\$2,410,000	\$2,418,000	\$4,828,000
001-D DSHS Temporary Assistance for Needy Families	\$223,000	\$223,000	\$446,000
<b>001 Account Total</b>	<b>\$7,208,000</b>	<b>\$7,221,000</b>	<b>\$14,429,000</b>

**Statewide Result Area:** Efficient, Effective and Accountable Government

**Statewide Strategy:** Safeguard and manage public funds

**Expected Results**

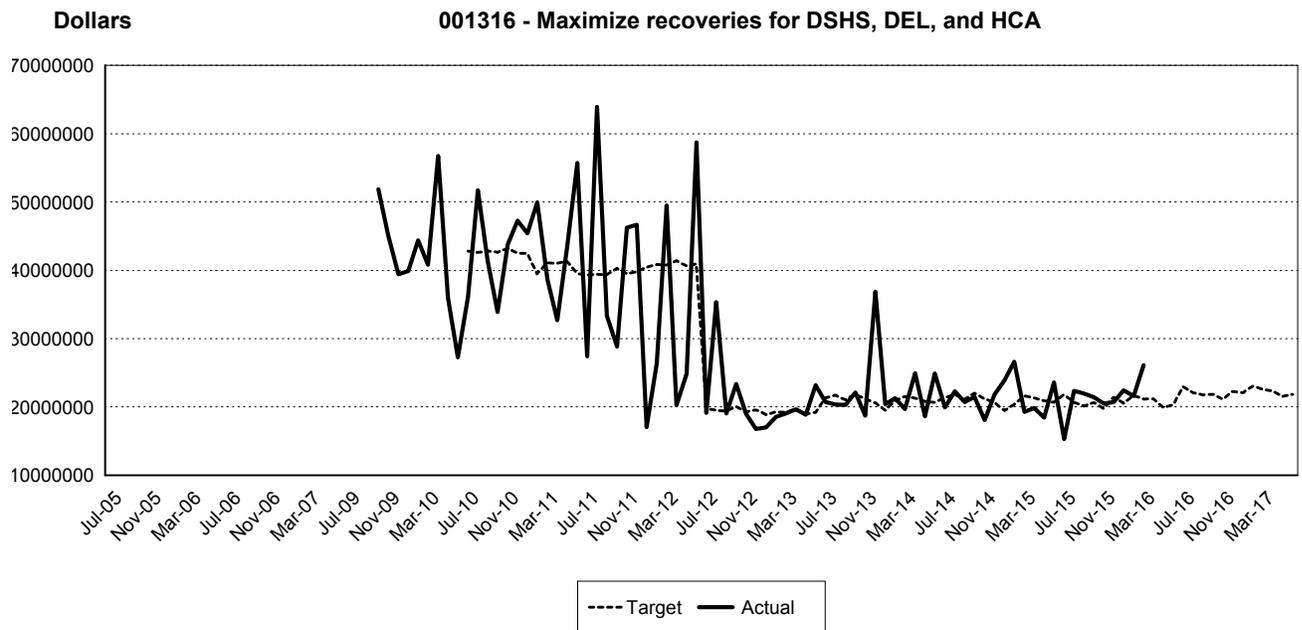
Provide effective and efficient recovery, collection, and billing services for the Department of Social and Health Services and partner agencies.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>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.)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	M24		\$21,839,162
	M23		\$21,519,887
	M22		\$22,297,834
	M21		\$22,558,816
	M20		\$23,033,254
	M19		\$22,052,272
	M18		\$22,217,540
	M17		\$21,085,695
	M16		\$21,823,352
	M15		\$21,720,736
	M14		\$22,059,573
	M13		\$22,954,465
	M12		\$20,301,710
	M11		\$19,857,366
	M10		\$21,183,663
	M09	\$26,107,933	\$21,119,617
	M08	\$21,610,908	\$21,639,374
	M07	\$22,430,202	\$20,541,517
	M06	\$20,706,084	\$21,384,285
	M05	\$20,468,943	\$19,722,423
M04	\$21,423,145	\$20,600,293	
M03	\$21,972,641	\$20,122,225	
M02	\$22,351,789	\$20,681,924	
M01	\$15,288,214	\$21,762,291	
2013-15	M24	\$23,604,475	\$20,684,982
	M23	\$18,432,344	\$20,880,499
	M22	\$19,811,664	\$21,328,621
	M21	\$19,259,948	\$21,576,812
	M20	\$26,602,632	\$20,356,312
	M19	\$23,874,159	\$19,444,718
	M18	\$21,822,296	\$20,606,790
	M17	\$18,066,030	\$21,193,294
	M16	\$21,455,237	\$22,016,530
	M15	\$20,705,951	\$21,087,203
	M14	\$22,275,402	\$21,799,836
	M13	\$19,900,224	\$21,302,090
M12	\$24,910,287	\$20,605,387	
M11	\$18,616,302	\$20,812,352	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M10	\$24,923,303	\$21,277,886
	M09	\$19,689,422	\$21,485,924
	M08	\$21,247,768	\$20,901,855
	M07	\$20,370,599	\$19,460,938
	M06	\$36,855,923	\$20,591,666
	M05	\$18,696,077	\$21,144,479
	M04	\$22,084,969	\$21,887,229
	M03	\$20,276,564	\$20,982,720
	M02	\$20,320,616	\$21,683,636
	M01	\$20,687,732	\$21,244,615
2011-13	M24	\$23,159,953	\$19,189,023
	M23	\$18,868,475	\$18,922,480
	M22	\$19,637,676	\$19,667,150
	M21	\$19,037,588	\$19,157,163
	M20	\$18,539,500	\$19,224,796
	M19	\$17,004,626	\$18,850,482
	M18	\$16,780,088	\$19,542,747
	M17	\$18,974,636	\$19,236,597
	M16	\$23,353,473	\$20,033,475
	M15	\$19,032,086	\$19,380,568
	M14	\$35,338,818	\$19,480,031
	M13	\$19,131,451	\$19,745,888
	M12	\$58,760,447	\$40,907,291
	M11	\$24,843,803	\$40,640,843
	M10	\$20,235,561	\$41,387,480
	M09	\$49,480,920	\$40,738,148
	M08	\$26,386,533	\$40,802,398
	M07	\$17,032,894	\$40,430,802
	M06	\$46,668,300	\$39,760,302
	M05	\$46,258,296	\$39,455,793
M04	\$28,821,788	\$40,248,911	
M03	\$33,336,114	\$39,310,509	
M02	\$63,928,811	\$39,405,659	
M01	\$27,389,205	\$39,273,330	



**F024 Diversion Cash Assistance (DCA)**

Diversion Cash Assistance (DCA) provides alternative assistance for families who have a short term need and do not wish to receive Temporary Assistance for Needy Families (TANF) assistance. Eligible families must meet the income and resource requirements for TANF, but demonstrate they expect to have income and resources to meet their long-term needs. DCA can help families with expenses such as housing, transportation, medical bills, and employment. This benefit is available once in each 12-month period for each adult applicant. If the recipient receives TANF cash assistance within 12 months of receiving DCA, a pro-rated portion of the DCA benefit is recovered by deduction from the recipient’s monthly cash grant.

**Program 060 - Economic Services Administration**

Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$4,002,000	\$4,002,000	\$8,004,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide cash, food, and shelter assistance

**Expected Results**

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

**F029 Employment Support Services: Refugees**

The Refugee Assistance program promotes the economic self-sufficiency of refugees and limited English speaking clients through the 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. Services include case management, employment assistance, English training, skills training, preventive health, foster care, mental health and cultural adaptation, community development and technical assistance, volunteer services, naturalization services and social services.

*Program 060 - Economic Services Administration*

Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$4,023,000	\$4,023,000	\$8,046,000
001-2 Federal	\$10,906,000	\$10,906,000	\$21,812,000
<b>001 Account Total</b>	<b>\$14,929,000</b>	<b>\$14,929,000</b>	<b>\$29,858,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Prepare and support youth and adults for employment

**Expected Results**

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

**F038 Supplemental Nutrition Assistance Program (SNAP)**

Community Services Division (CSD) staff determine eligibility and provide case management services for the federal Supplemental Nutrition Assistance Program (SNAP). SNAP provides food assistance to low-income individuals and families based on income and resource standards established by the federal government. This activity also includes federal funding for Basic Food Education and Outreach, Nutrition Education, and the Basic Food Employment and Training (BFE&T) program. The BFE&T program provides job search and skills training to SNAP recipients not participating in the state's Temporary Assistance for Needy Families (TANF) program.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 060 - Economic Services Administration**

Account	FY 2016	FY 2017	Biennial Total
FTE	7.0	7.0	7.0
<b>001 General Fund</b>			
001-1 State	\$185,000	\$185,000	\$370,000
001-2 Federal	\$34,214,000	\$39,926,000	\$74,140,000
<b>001 Account Total</b>	<b>\$34,399,000</b>	<b>\$40,111,000</b>	<b>\$74,510,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide cash, food, and shelter assistance

**Expected Results**

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

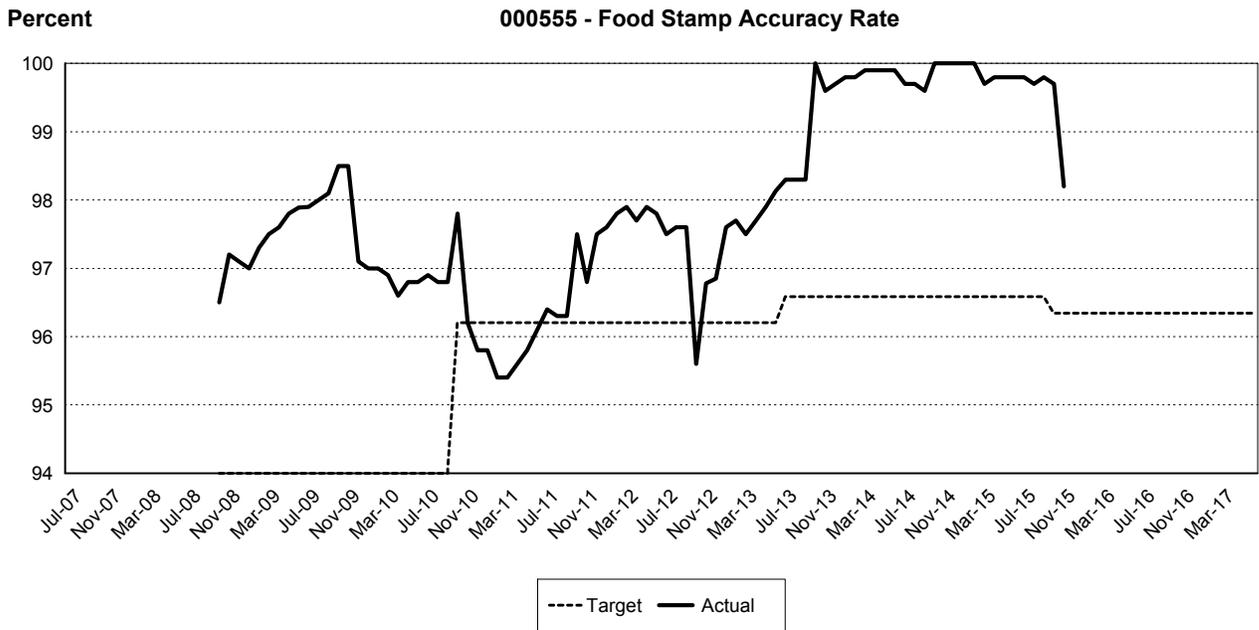
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000555 Food Stamp accuracy rate.			
Biennium	Period	Actual	Target
2015-17	M24		96.34%
	M23		96.34%
	M22		96.34%
	M21		96.34%
	M20		96.34%
	M19		96.34%
	M18		96.34%
	M17		96.34%
	M16		96.34%
	M15		96.34%
	M14		96.34%
	M13		96.34%
	M12		96.34%
	M11		96.34%
	M10		96.34%
	M09		96.34%
	M08		96.34%
	M07		96.34%
	M06		96.34%
	M05	98.2%	96.34%
M04	99.7%	96.34%	
M03	99.8%	96.58%	
M02	99.7%	96.58%	
M01	99.8%	96.58%	
2013-15	M24		96.58%
	M23	99.8%	96.58%
	M22	99.8%	96.58%
	M21	99.7%	96.58%
	M20	100%	96.58%
	M19	100%	96.58%
	M18	100%	96.58%
	M17	100%	96.58%
	M16	100%	96.58%
	M15	99.6%	96.58%
	M14	99.7%	96.58%
	M13	99.7%	96.58%
	M12	99.9%	96.58%
	M11	99.9%	96.58%
	M10	99.9%	96.58%
	M09	99.9%	96.58%
M08	99.8%	96.58%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M07	99.8%	96.58%
	M06	99.7%	96.58%
	M05	99.6%	96.58%
	M04	100%	96.58%
	M03	98.3%	96.58%
	M02	98.3%	96.58%
	M01	98.3%	96.58%
2011-13	M24	98.13%	96.2%
	M23	97.9%	96.2%
	M22	97.7%	96.2%
	M21	97.5%	96.2%
	M20	97.7%	96.2%
	M19	97.6%	96.2%
	M18	96.85%	96.2%
	M17	96.78%	96.2%
	M16	95.6%	96.2%
	M15	97.6%	96.2%
	M14	97.6%	96.2%
	M13	97.5%	96.2%
	M12	97.8%	96.2%
	M11	97.9%	96.2%
	M10	97.7%	96.2%
	M09	97.9%	96.2%
	M08	97.8%	96.2%
	M07	97.6%	96.2%
	M06	97.5%	96.2%
	M05	96.8%	96.2%
M04	97.5%	96.2%	
M03	96.3%	96.2%	
M02	96.3%	96.2%	
M01	96.4%	96.2%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**F039 Aged, Blind or Disabled and Pregnant Women Assistance Program**

The Aged, Blind, or Disabled Program provides financial grants to low-income adults who are age 65 or older, blind, or likely to meet Supplemental Security Income (SSI) disability criteria. This activity also includes the cost of Incapacity Examinations and SSI Consultative Evaluations. The Pregnant Women Assistance Program provides financial grants to eligible women who are pregnant and ineligible for Temporary Assistance for Needy Families (TANF) program and State Family Assistance (SFA) for reasons other than a refusal to cooperate with TANF/SFA requirements.

**Program 060 - Economic Services Administration**

Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$18,566,000	\$21,734,000	\$40,300,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide cash, food, and shelter assistance

**Expected Results**

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

**F042 Immigrant State Food Assistance**

The Immigrant State Food Assistance Program (FAP) provides food assistance for legal immigrants who are no longer eligible for federal food assistance. Benefit are determined by the size of the household, as well as the net income of the assistance unit.

*Program 060 - Economic Services Administration*

Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$20,896,000	\$21,221,000	\$42,117,000

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide cash, food, and shelter assistance

**Expected Results**

Reduce hunger and food insecurity.

**F068 Other Client Services**

Other Client Services includes Consolidated Emergency Assistance Program (CEAP), Ongoing Additional Requirements (OAR), Repatriation Program, Supplemental Security Income (SSI) State Supplemental Payments (SSP), and interpretative and translation services. The population served are primarily low-income individuals and families in need. State Supplemental Payments are expenditures necessary to maintain eligibility for Washington States' Title XIX program.

*Program 060 - Economic Services Administration*

Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$29,272,000	\$29,253,000	\$58,525,000
001-2 Federal	\$1,271,000	\$1,271,000	\$2,542,000
001-C Medicaid Federal	\$431,000	\$431,000	\$862,000
<b>001 Account Total</b>	<b>\$30,974,000</b>	<b>\$30,955,000</b>	<b>\$61,929,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide support services to children and families

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

### Expected Results

Help low-income families meet their basic needs.

## F078 Program Support

Program Support staff provide administrative and technical support for all activities within the Community Services Division and Office of the Assistant Secretary. Included are policy and program development, legislative and regional coordination, fiscal planning, budgeting, quality assurance, and information technology.

### Program 060 - Economic Services Administration

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	589.3	590.2	589.8
<b>001 General Fund</b>			
001-1 State	\$38,094,000	\$35,502,000	\$73,596,000
001-2 Federal	\$(3,377,000)	\$(2,192,000)	\$(5,569,000)
001-7 Private/Local	\$941,000	\$941,000	\$1,882,000
001-A DSHS Family Support/Child Welfare Federal	\$1,548,000	\$1,548,000	\$3,096,000
001-C Medicaid Federal	\$14,355,000	\$15,666,000	\$30,021,000
001-D DSHS Temporary Assistance for Needy Families	\$8,326,000	\$12,603,000	\$20,929,000
<b>001 Account Total</b>	<b>\$59,887,000</b>	<b>\$64,068,000</b>	<b>\$123,955,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide cash, food, and shelter assistance

### Expected Results

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

## F083 Refugee Assistance Income

Refugee Assistance provides cash grants to needy refugees who have settled in Washington State to help them become self-sufficient. The population served are refugees authorized by the U.S. State Department to immigrate into the country and are granted permanent residence. Eligibility is based on the same financial need criteria established for the Temporary Assistance for Needy Families (TANF) program. Recipients of Refugee Cash Assistance are not eligible for TANF.

### Program 060 - Economic Services Administration

Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-2 Federal	\$1,539,000	\$1,731,000	\$3,270,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide cash, food, and shelter assistance

**Expected Results**

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

**F100 Temporary Assistance for 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.

*Program 060 - Economic Services Administration*

Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$5,149,000	\$7,375,000	\$12,524,000
001-D DSHS Temporary Assistance for Needy Families	\$150,003,000	\$145,929,000	\$295,932,000
<b>001 Account Total</b>	<b>\$155,152,000</b>	<b>\$153,304,000</b>	<b>\$308,456,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide cash, food, and shelter assistance

**Expected Results**

Help low-income families meet their basic needs.

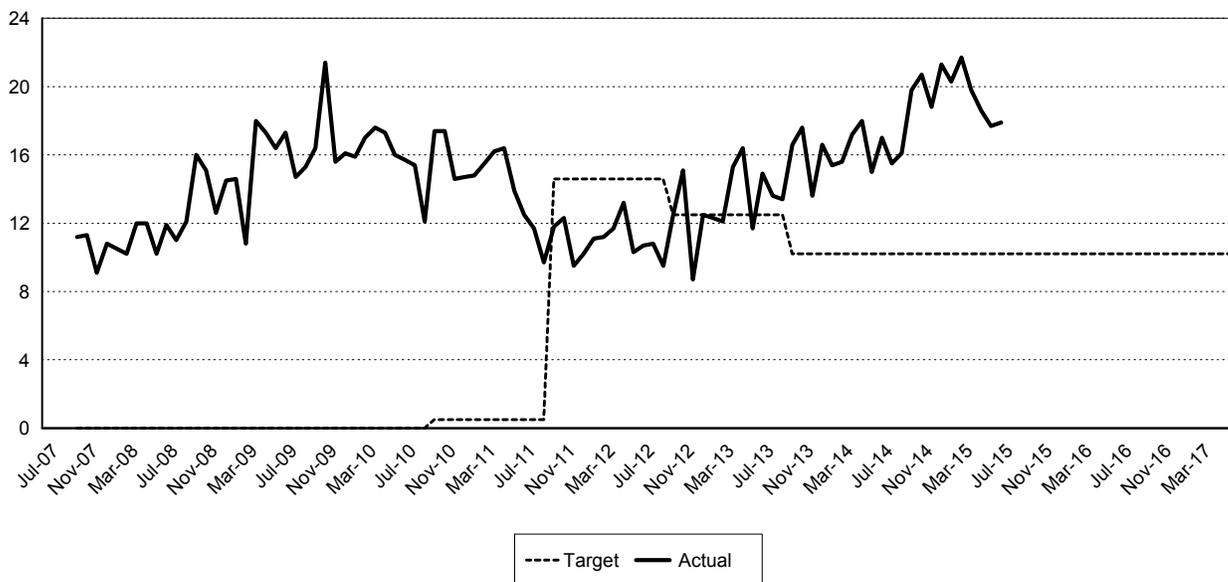
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000457			
Percent of parents participating at federal requirements for All-Family caseloads			
Biennium	Period	Actual	Target
2015-17	M24		10.2%
	M23		10.2%
	M22		10.2%
	M21		10.2%
	M20		10.2%
	M19		10.2%
	M18		10.2%
	M17		10.2%
	M16		10.2%
	M15		10.2%
	M14		10.2%
	M13		10.2%
	M12		10.2%
	M11		10.2%
	M10		10.2%
	M09		10.2%
	M08		10.2%
	M07		10.2%
	M06		10.2%
	M05		10.2%
M04		10.2%	
M03		10.2%	
M02		10.2%	
M01		17.9%	10.2%
2013-15	M24	17.7%	10.2%
	M23	18.6%	10.2%
	M22	19.8%	10.2%
	M21	21.7%	10.2%
	M20	20.3%	10.2%
	M19	21.3%	10.2%
	M18	18.8%	10.2%
	M17	20.7%	10.2%
	M16	19.8%	10.2%
	M15	16.1%	10.2%
	M14	15.5%	10.2%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M13	17%	10.2%
	M12	15%	10.2%
	M11	18%	10.2%
	M10	17.2%	10.2%
	M09	15.6%	10.2%
	M08	15.4%	10.2%
	M07	16.6%	10.2%
	M06	13.6%	10.2%
	M05	17.6%	10.2%
	M04	16.6%	10.2%
	M03	13.4%	12.5%
	M02	13.6%	12.5%
	M01	14.9%	12.5%
2011-13	M24	11.7%	12.5%
	M23	16.4%	12.5%
	M22	15.3%	12.5%
	M21	12.1%	12.5%
	M20	12.3%	12.5%
	M19	12.5%	12.5%
	M18	8.7%	12.5%
	M17	15.1%	12.5%
	M16	12.5%	12.5%
	M15	9.5%	14.6%
	M14	10.8%	14.6%
	M13	10.7%	14.6%
	M12	10.3%	14.6%
	M11	13.2%	14.6%
	M10	11.7%	14.6%
	M09	11.2%	14.6%
	M08	11.1%	14.6%
	M07	10.2%	14.6%
	M06	9.5%	14.6%
	M05	12.3%	14.6%
M04	11.8%	14.6%	
M03	9.7%	0.5%	
M02	11.7%	0.5%	
M01	12.5%	0.5%	

**Percent**                      **000457 - Percent of WorkFirst families meeting federally mandated work participation requirements**



**F108      WorkFirst Employment and Training**

The WorkFirst Employment program offers job search, subsidized employment, vocational education, job readiness training, basic education, career counseling, and non-salaried work experience to TANF-eligible clients. This federally mandated program is designed to move clients from public assistance to permanent self-sufficiency.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 060 - Economic Services Administration**

Account	FY 2016	FY 2017	Biennial Total
<b>120 Administrative Contingency Account</b>			
120-1 State	\$0	\$17,000,000	\$17,000,000
<b>001 General Fund</b>			
001-1 State	\$16,395,000	\$16,395,000	\$32,790,000
001-D DSHS Temporary Assistance for Needy Families	\$61,418,000	\$51,992,000	\$113,410,000
<b>001 Account Total</b>	<b>\$77,813,000</b>	<b>\$68,387,000</b>	<b>\$146,200,000</b>

**Statewide Result Area: Healthy and Safe Communities**

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

**Expected Results**

Help low-income families achieve economic self-sufficiency.

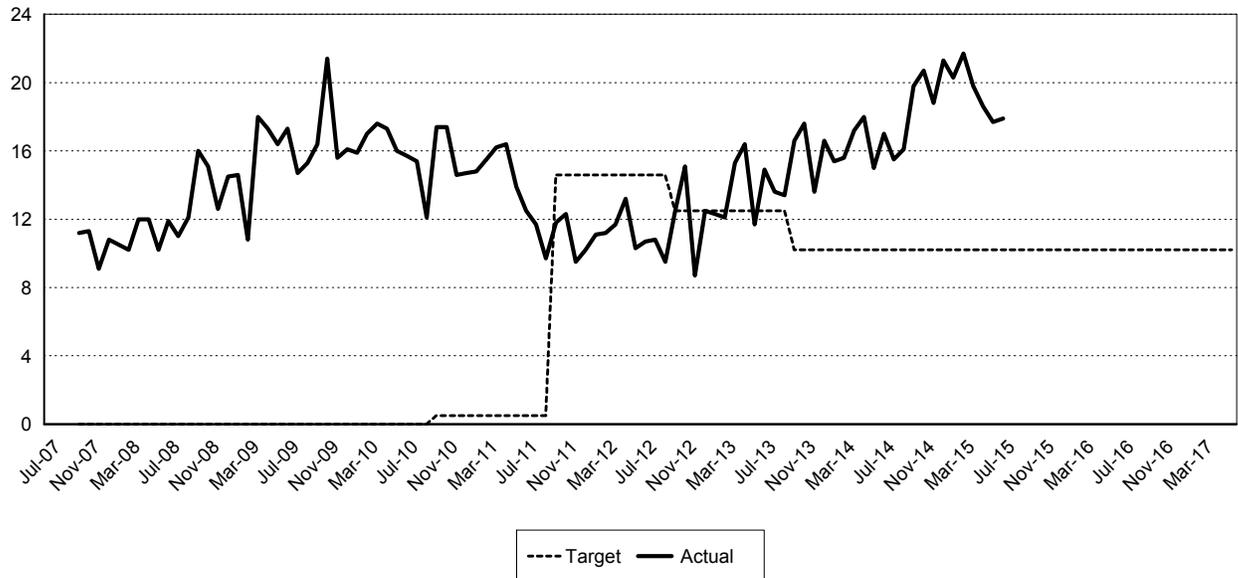
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000457			
Percent of parents participating at federal requirements for All-Family caseloads			
Biennium	Period	Actual	Target
2015-17	M24		10.2%
	M23		10.2%
	M22		10.2%
	M21		10.2%
	M20		10.2%
	M19		10.2%
	M18		10.2%
	M17		10.2%
	M16		10.2%
	M15		10.2%
	M14		10.2%
	M13		10.2%
	M12		10.2%
	M11		10.2%
	M10		10.2%
	M09		10.2%
	M08		10.2%
	M07		10.2%
	M06		10.2%
	M05		10.2%
M04		10.2%	
M03		10.2%	
M02		10.2%	
M01		17.9%	10.2%
2013-15	M24	17.7%	10.2%
	M23	18.6%	10.2%
	M22	19.8%	10.2%
	M21	21.7%	10.2%
	M20	20.3%	10.2%
	M19	21.3%	10.2%
	M18	18.8%	10.2%
	M17	20.7%	10.2%
	M16	19.8%	10.2%
	M15	16.1%	10.2%
	M14	15.5%	10.2%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M13	17%	10.2%
	M12	15%	10.2%
	M11	18%	10.2%
	M10	17.2%	10.2%
	M09	15.6%	10.2%
	M08	15.4%	10.2%
	M07	16.6%	10.2%
	M06	13.6%	10.2%
	M05	17.6%	10.2%
	M04	16.6%	10.2%
	M03	13.4%	12.5%
	M02	13.6%	12.5%
	M01	14.9%	12.5%
2011-13	M24	11.7%	12.5%
	M23	16.4%	12.5%
	M22	15.3%	12.5%
	M21	12.1%	12.5%
	M20	12.3%	12.5%
	M19	12.5%	12.5%
	M18	8.7%	12.5%
	M17	15.1%	12.5%
	M16	12.5%	12.5%
	M15	9.5%	14.6%
	M14	10.8%	14.6%
	M13	10.7%	14.6%
	M12	10.3%	14.6%
	M11	13.2%	14.6%
	M10	11.7%	14.6%
	M09	11.2%	14.6%
	M08	11.1%	14.6%
	M07	10.2%	14.6%
	M06	9.5%	14.6%
	M05	12.3%	14.6%
M04	11.8%	14.6%	
M03	9.7%	0.5%	
M02	11.7%	0.5%	
M01	12.5%	0.5%	

**Percent**                      **000457 - Percent of WorkFirst families meeting federally mandated work participation requirements**



**F109      Child Care Subsidy Program**

The Child Care Subsidy Program (CCSP) helps families with low incomes pay for child care while working or participating in WorkFirst. Community Services Division (CSD) staff determine eligibility and authorize child care services for the Working Connections Child Care (WCCC) and Seasonal Child Care (SCC) programs. The Department of Early Learning (DEL) administers the CCSP.

*Program 060 - Economic Services Administration*

Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$76,800,000	\$96,531,000	\$173,331,000
001-D DSHS Temporary Assistance for Needy Families	\$137,749,000	\$165,949,000	\$303,698,000
<b>001 Account Total</b>	<b>\$214,549,000</b>	<b>\$262,480,000</b>	<b>\$477,029,000</b>

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Prepare and support youth and adults for employment

**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.

**F110 Division of Disability Determination Services**

The Division of Disability Determination Services (DDDS) is contracted with the Social Security Administration (SSA) to adjudicate medical eligibility for disability benefits under Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) rules and regulations. The DDDS processes claims for Non-Grant Medical Assistance (NGMA).

*Program 060 - Economic Services Administration*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	294.5	294.5	294.5
<b>001 General Fund</b>			
001-1 State	\$1,619,000	\$1,532,000	\$3,151,000
001-2 Federal	\$48,585,000	\$48,039,000	\$96,624,000
001-C Medicaid Federal	\$1,543,000	\$1,536,000	\$3,079,000
<b>001 Account Total</b>	<b>\$51,747,000</b>	<b>\$51,107,000</b>	<b>\$102,854,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide support services to children and families

**Expected Results**

Provide accurate and timely disability decisions through efficient use of public resources and in accordance with Social Security Administration Regulations.

**F120 CSD Field Support Services**

The CSD Field Support Services Activity is comprised of all CSD staff who are providing eligibility determination services and social work services to clients.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 060 - Economic Services Administration**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	2,302.5	2,303.9	2,303.2
<b>001 General Fund</b>			
001-1 State	\$137,835,000	\$138,476,000	\$276,311,000
001-2 Federal	\$46,520,000	\$42,594,000	\$89,114,000
001-A DSHS Family Support/Child Welfare Federal	\$160,000	\$113,000	\$273,000
001-C Medicaid Federal	\$7,471,000	\$16,860,000	\$24,331,000
001-D DSHS Temporary Assistance for Needy Families	\$20,220,000	\$18,531,000	\$38,751,000
<b>001 Account Total</b>	<b>\$212,206,000</b>	<b>\$216,574,000</b>	<b>\$428,780,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide cash, food, and shelter assistance

**Expected Results**

Field staff that support multiple programs are accurately described in a consolidated activity

**G008 Chemical Dependency Prevention Services**

Prevention Services are contracted by the Division of Behavioral Health and Recovery (DBHR) through Counties, the Office of the Superintendent of Public Instruction, or with community based providers. Prevention Services are designed to prevent or reduce the misuse and abuse of alcohol, marijuana, tobacco, and other drugs. Services include prevention education, best-practices, training, public education and awareness, technical support, and other substance abuse resources for providers and clients.

**Program 070 - Alcohol And Substance Abuse**

Account	FY 2016	FY 2017	Biennial Total
<b>315 Dedicated Marijuana Account</b>			
315-1 State	\$2,750,000	\$2,750,000	\$5,500,000
<b>001 General Fund</b>			
001-1 State	\$295,000	\$295,000	\$590,000
001-2 Federal	\$8,197,000	\$8,200,000	\$16,397,000
<b>001 Account Total</b>	<b>\$8,492,000</b>	<b>\$8,495,000</b>	<b>\$16,987,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide access to health care

**Expected Results**

Prevent or reduce the misuse and abuse of alcohol, marijuana, tobacco, and other drugs.

**G015 Community Based Substance Abuse Treatment Services**

Currently county managed services are community based, non-residential treatment services. The Division of Behavioral Health and Recovery (DBHR) contracts directly with counties and tribes for outpatient treatment services. Counties, in turn, contract with the provider networks in their communities. Services include, but are not limited to, assessment, outpatient treatment, triage services including non-hospital detoxification services, outreach, intervention, referral, and opiate substitution treatment. If clients are Medicaid eligible, the counties use Medicaid matching funds to maximize available services. With the implementation of ACA and Expanded Medicaid, clients are predominately Medicaid eligible adults and youth.

With the passage of 6312 the process for contracting with counties and providers will no longer be as it is currently described. 6312 requires the implementation of an integrated Behavioral Health managed care system that will establish regional Behavioral Health Organizations (BHO) as the contracting entity for Community Based Substance Use Disorder Treatment. The establishment of BHO's and the inclusion of both Mental Health and Substance Use Disorder Treatment under managed care will give an opportunity for Substance Use Disorder Treatment to become a forecasted program.

*Program 070 - Alcohol And Substance Abuse*

Account	FY 2016	FY 2017	Biennial Total
<b>05C Criminal Justice Treatment Account</b>			
05C-1 State	\$5,809,000	\$6,310,000	\$12,119,000
<b>001 General Fund</b>			
001-1 State	\$38,171,000	\$47,306,000	\$85,477,000
001-2 Federal	\$7,381,000	\$7,398,000	\$14,779,000
001-7 Private/Local	\$859,000	\$861,000	\$1,720,000
001-C Medicaid Federal	\$134,237,000	\$195,187,000	\$329,424,000
<b>001 Account Total</b>	<b>\$180,648,000</b>	<b>\$250,752,000</b>	<b>\$431,400,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide access to health care

**Expected Results**

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

**G022 DASA Administration**

Program Support provides the administrative support for alcohol and substance abuse services. Activities include statewide program development, strategic planning, information system management, personnel, budget oversight, training, technical assistance, contract monitoring, and research and evaluation.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 070 - Alcohol And Substance Abuse**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	86.4	84.1	85.3
<b>05C Criminal Justice Treatment Account</b>			
05C-1 State	\$179,000	\$180,000	\$359,000
<b>315 Dedicated Marijuana Account</b>			
315-1 State	\$1,950,000	\$6,662,000	\$8,612,000
<b>001 General Fund</b>			
001-1 State	\$3,727,000	\$3,925,000	\$7,652,000
001-2 Federal	\$13,082,000	\$11,740,000	\$24,822,000
001-7 Private/Local	\$780,000	\$787,000	\$1,567,000
001-C Medicaid Federal	\$1,974,000	\$2,183,000	\$4,157,000
<b>001 Account Total</b>	<b>\$19,563,000</b>	<b>\$18,635,000</b>	<b>\$38,198,000</b>
<b>08K Problem Gambling Account</b>			
08K-1 State	\$725,000	\$728,000	\$1,453,000

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide access to health care

**Expected Results**

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

**G085 Residential Substance Use Disorder Treatment Services**

Residential chemical dependency treatment includes intensive inpatient, long term, recovery house, and involuntary treatment services. These services are designed to treat individuals who are experiencing substance abuse and addiction problems. Residential treatment serves youth, pregnant/postpartum women, and clients who are Medicaid-eligible. Services are contracted directly with residential providers.

**Program 070 - Alcohol And Substance Abuse**

Account	FY 2016	FY 2017	Biennial Total
<b>315 Dedicated Marijuana Account</b>			
315-1 State	\$5,255,000	\$14,608,000	\$19,863,000
<b>001 General Fund</b>			
001-1 State	\$16,484,000	\$8,885,000	\$25,369,000
001-2 Federal	\$14,898,000	\$14,915,000	\$29,813,000
001-C Medicaid Federal	\$18,012,000	\$18,024,000	\$36,036,000
<b>001 Account Total</b>	<b>\$49,394,000</b>	<b>\$41,824,000</b>	<b>\$91,218,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide access to health care

**Expected Results**

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

**G098 Support Services for Clients Receiving Substance Use Disorder Treatment**

Support Services assists Medicaid eligible or low income clients or their dependents in treatment. Support services are contracted directly by the Division of Behavior Health and Recovery (DBHR) and include special programs for youth and pregnant/postpartum women, Fetal Alcohol Syndrome, counselor training, interpreter services, childcare, Native American government to government contracts.

*Program 070 - Alcohol And Substance Abuse*

Account	FY 2016	FY 2017	Biennial Total
<b>315 Dedicated Marijuana Account</b>			
315-1 State	\$781,000	\$782,000	\$1,563,000
<b>001 General Fund</b>			
001-1 State	\$5,584,000	\$5,774,000	\$11,358,000
001-2 Federal	\$3,334,000	\$3,261,000	\$6,595,000
001-7 Private/Local	\$8,462,000	\$8,462,000	\$16,924,000
001-C Medicaid Federal	\$27,581,000	\$30,347,000	\$57,928,000
<b>001 Account Total</b>	<b>\$44,961,000</b>	<b>\$47,844,000</b>	<b>\$92,805,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide access to health care

**Expected Results**

Provide clients the supports they need to prevent or reduce the misuse and abuse of alcohol, marijuana, tobacco, and other drugs.

**J103 Vocational Rehabilitation Administration**

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Administration includes expenses necessary to carry out the administrative functions of the Vocational Rehabilitation (VR) program. Administrative activities are defined as statewide activities related to program planning and evaluation, information systems, budgeting, accounting, financial management, staff development, and quality assurance. Expenses include salaries and fringe benefits of staff who conduct administrative activities, including overhead costs.

Administration includes costs incidental to carrying out the functions of the Rehabilitation Act of 1973, as amended, State Rehabilitation Council, as required by the Rehabilitation Act and the State Independent Living Council. Also included are funds expended for DSHS administrative indirect costs.

Program 100 - Vocational Rehabilitation

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	1.8	3.9	2.9
<b>001 General Fund</b>			
001-1 State	\$0	\$(4,000)	\$(4,000)
001-2 Federal	\$452,000	\$463,000	\$915,000
<b>001 Account Total</b>	<b>\$452,000</b>	<b>\$459,000</b>	<b>\$911,000</b>

Statewide Result Area: **Healthy and Safe Communities**  
Statewide Strategy: **Prepare and support youth and adults for employment**

Expected Results

The DVR State Plan is effectively and efficiently administered. Federal standards and indicators including the number of employment outcomes and the rehabilitation rate are increased each federal fiscal year.

J104 Vocational Counseling and Guidance

Vocational Counseling and Guidance includes expenses incidental to the provision of Vocational Rehabilitation (VR) services, directly. Expenses include salaries, fringe benefits, and personnel development of VR Counselors and Rehabilitation Technicians, as well as overhead costs. VR Counseling staff provide assessment, counseling, guidance, and placement services to assist individuals with disabilities in assessing their vocational interests and strengths, selecting a job goal, and identifying VR services needed to achieve employment. Counseling and Guidance expenses also include costs associated with personnel that provide support, supervision, and consultation for the provision of vocational rehabilitation services.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 100 - Vocational Rehabilitation**

Account	FY 2016	FY 2017	Biennial Total
FTE	295.4	295.1	295.3
<b>001 General Fund</b>			
001-1 State	\$5,822,000	\$5,938,000	\$11,760,000
001-2 Federal	\$20,450,000	\$22,050,000	\$42,500,000
<b>001 Account Total</b>	<b>\$26,272,000</b>	<b>\$27,988,000</b>	<b>\$54,260,000</b>

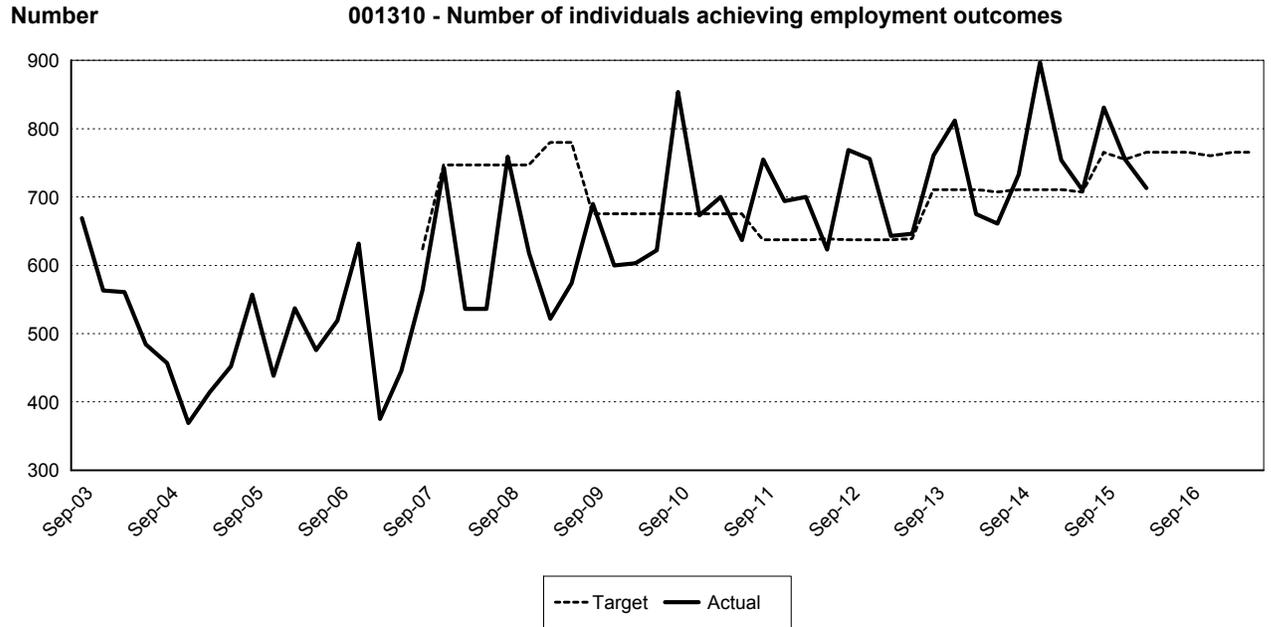
**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Prepare and support youth and adults for employment

**Expected Results**

Eligibility determinations, development and implementation of the individual employment plan and referral services are timely. Individuals receive information and support services to assist the individual in exercising informed choice throughout the rehabilitation process. The numbers of individuals who are successfully rehabilitated is increased in each federal fiscal year.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

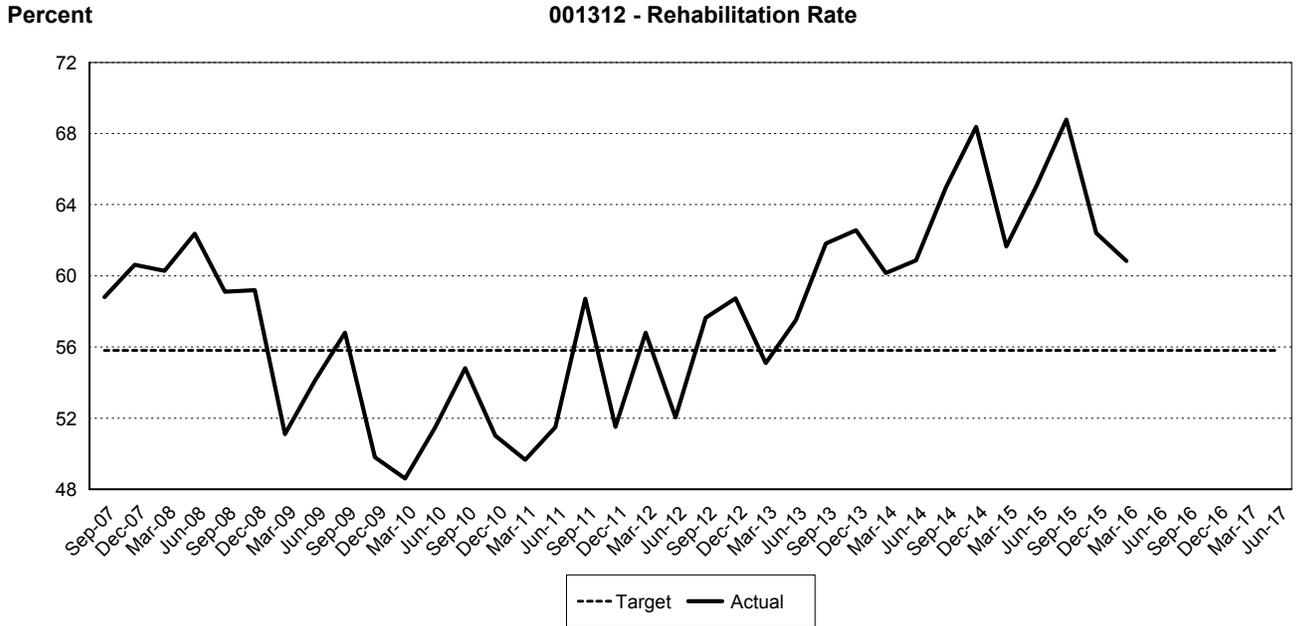
001310 Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2015-17	Q8		765
	Q7		765
	Q6		760
	Q5		765
	Q4		765
	Q3	713	765
	Q2	755	755
	Q1	831	765
2013-15	Q8	710	707
	Q7	754	711
	Q6	897	711
	Q5	733	711
	Q4	661	707
	Q3	675	711
	Q2	812	711
	Q1	761	711
2011-13	Q8	646	639
	Q7	643	637
	Q6	756	637
	Q5	769	637
	Q4	623	639
	Q3	700	637
	Q2	694	637
	Q1	755	637



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>001312 The proportion of all cases closed in successful employment as a result of DVR services provided under an individualized plan.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		55.8%
	Q7		55.8%
	Q6		55.8%
	Q5		55.8%
	Q4		55.8%
	Q3	60.84%	55.8%
	Q2	62.4%	55.8%
	Q1	68.79%	55.8%
2013-15	Q8	65.02%	55.8%
	Q7	61.65%	55.8%
	Q6	68.37%	55.8%
	Q5	64.98%	55.8%
	Q4	60.87%	55.8%
	Q3	60.16%	55.8%
	Q2	62.56%	55.8%
	Q1	61.82%	55.8%
2011-13	Q8	57.52%	55.8%
	Q7	55.1%	55.8%
	Q6	58.74%	55.8%
	Q5	57.65%	55.8%
	Q4	52.05%	55.8%
	Q3	56.8%	55.8%
	Q2	51.52%	55.8%
	Q1	58.71%	55.8%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**J105 Vocational Rehabilitation Direct Client Services**

Direct client services include expenses for goods and services purchased from public or private vendors on behalf of the Vocational Rehabilitation (VR) client. Goods and services are purchased to assist the individuals with disabilities to overcome the unique employment barriers they experience. The division offers a variety of goods and services including assessment services for determining service eligibility and vocational rehabilitation needs, diagnostic or treatment services for physical or mental impairments, job readiness training, augmentative skills training, vocational and occupational skills training, transportation, personal assistance services, job search and job placement services, job retention services, follow up and follow along services, rehabilitation technology services, and post employment services.

*Program 100 - Vocational Rehabilitation*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	20.8	19.1	20.0
<b>001 General Fund</b>			
001-1 State	\$7,044,000	\$7,419,000	\$14,463,000
001-2 Federal	\$26,950,000	\$28,126,000	\$55,076,000
<b>001 Account Total</b>	<b>\$33,994,000</b>	<b>\$35,545,000</b>	<b>\$69,539,000</b>

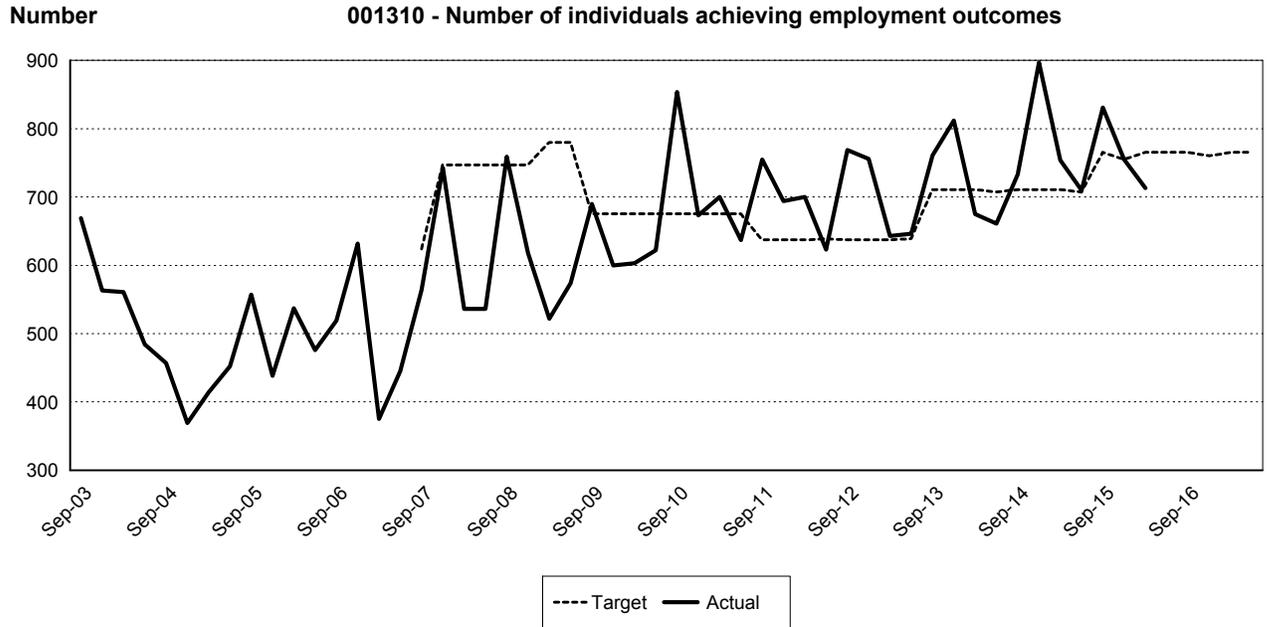
**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Prepare and support youth and adults for employment

**Expected Results**

Individuals with disabilities receive timely vocational rehabilitation services and become successfully employed.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001310 Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2015-17	Q8		765
	Q7		765
	Q6		760
	Q5		765
	Q4		765
	Q3	713	765
	Q2	755	755
	Q1	831	765
2013-15	Q8	710	707
	Q7	754	711
	Q6	897	711
	Q5	733	711
	Q4	661	707
	Q3	675	711
	Q2	812	711
	Q1	761	711
2011-13	Q8	646	639
	Q7	643	637
	Q6	756	637
	Q5	769	637
	Q4	623	639
	Q3	700	637
	Q2	694	637
	Q1	755	637



**K001 Administration and Supporting Services**

As part of the Secretary's Office and in direct support of the Secretary's initiatives, the Administration and Supporting Services program provides management, planning, evaluation and control of the operations for all programs within the Department of Social and Health Services.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program 110 - Administration and Supporting Services**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	551.3	550.8	551.1
<b>001 General Fund</b>			
001-1 State	\$34,126,000	\$34,413,000	\$68,539,000
001-2 Federal	\$6,113,000	\$6,453,000	\$12,566,000
001-A DSHS Family Support/Child Welfare Federal	\$3,214,000	\$3,210,000	\$6,424,000
001-C Medicaid Federal	\$8,721,000	\$8,652,000	\$17,373,000
001-D DSHS Temporary Assistance for Needy Families	\$2,370,000	\$2,370,000	\$4,740,000
<b>001 Account Total</b>	<b>\$54,544,000</b>	<b>\$55,098,000</b>	<b>\$109,642,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide support services to children and families

**Expected Results**

Provide policy direction and infrastructure services that ensures the department runs efficiently and makes the most effective use of public resources.

**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.

**Program 110 - Administration and Supporting Services**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	18.0	18.0	18.0
<b>001 General Fund</b>			
001-1 State	\$81,000	\$120,000	\$201,000
001-2 Federal	\$4,000	\$5,000	\$9,000
001-7 Private/Local	\$327,000	\$327,000	\$654,000
001-A DSHS Family Support/Child Welfare Federal	\$4,000	\$4,000	\$8,000
001-C Medicaid Federal	\$9,000	\$24,000	\$33,000
<b>001 Account Total</b>	<b>\$425,000</b>	<b>\$480,000</b>	<b>\$905,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide support services to children and families

**Expected Results**

Special Projects will be effectively managed to benefit the department.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**M001 SCC Administrative Services**

Administrative Services consists of the Superintendent’s office and the staff who manage resident records, resident legal activity coordination, recruitment, disciplinary investigative process, internal policy and Washington Administrative Code preparation, processing and investigating of resident tort claims, and resident misbehavior hearings review. Includes funding for the Consolidated Institutional Business Services (CIBS).

*Program 135 - Special Commitment Program*

Account	FY 2016	FY 2017	Biennial Total
FTE	11.0	11.0	11.0
<b>001 General Fund</b>			
001-1 State	\$1,438,000	\$1,809,000	\$3,247,000

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Identify and mitigate risk to public safety

**Expected Results**

These basic infrastructure services allow for the efficient and effective management of resident records and required legal responses, required staffing to maintain resident and staff safety, and other regulatory needs.

**M002 SCC Health Services Clinic**

The Health Services Clinic (HSC) includes a medical director, licensed/certified staff and contracted healthcare professionals. The HSC implements resident preventative health care and education and diagnoses and treats patients who present a wide variety of complex, acute, and chronic conditions. HSC develops protocols and clinic procedures, conducts dental, medical, physical and psychiatric examinations, and makes diagnoses and prescribes medical and dental treatment and assessments. HSC operates 24/7 and provides trauma response and stabilization, emergency medical evacuation support, and coordinates all escorted medical leaves.

*Program 135 - Special Commitment Program*

Account	FY 2016	FY 2017	Biennial Total
FTE	21.2	22.3	21.8
<b>001 General Fund</b>			
001-1 State	\$4,473,000	\$3,988,000	\$8,461,000

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Identify and mitigate health risk factors

**Expected Results**

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

The health services purchased by this activity ensure that residents with medical, dental and mental health conditions are provided required health care services and the services necessary for residents to function in an institutional setting.

**M003 SCC Forensic Services**

The Forensic Services Department consists of a manager and licensed psychologists who provide every civilly committed sexually violent predator with a legally required annual evaluation. Annual evaluations are prepared to provide legally defensible expert testimony to the courts. This department provides the Sex Offender Treatment Services Department with clinical consultation.

*Program 135 - Special Commitment Program*

Account	FY 2016	FY 2017	Biennial Total
FTE	11.5	11.5	11.5
<b>001 General Fund</b>			
001-1 State	\$1,660,000	\$1,657,000	\$3,317,000

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Identify and mitigate risk to public safety

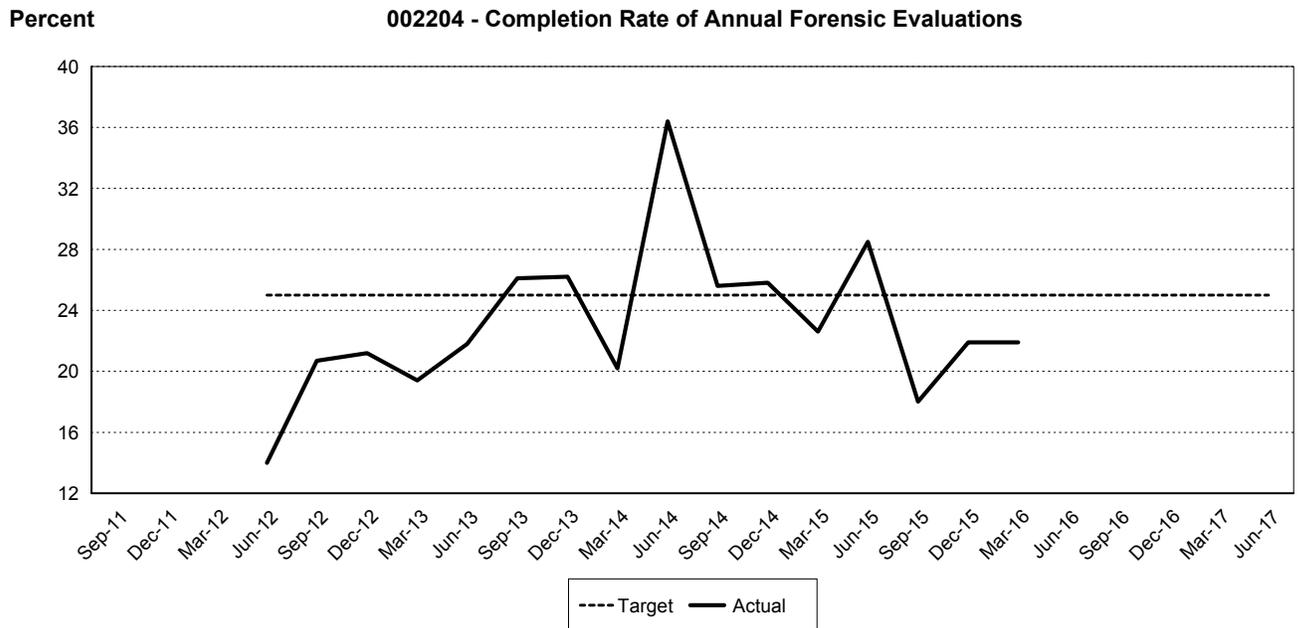
**Expected Results**

The resources dedicated to this activity allow for the mandated timely evaluation of civilly committed residents in order to determine if they should remain at SCC or if a recommendation should be made to the courts for an LRA or other conditional release.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>002204 Maintain a completion rate of annual forensic evaluations of civilly committed sexually violent predators.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		25%
	Q7		25%
	Q6		25%
	Q5		25%
	Q4		25%
	Q3	21.9%	25%
	Q2	21.9%	25%
	Q1	18%	25%
2013-15	Q8	28.5%	25%
	Q7	22.6%	25%
	Q6	25.8%	25%
	Q5	25.6%	25%
	Q4	36.4%	25%
	Q3	20.2%	25%
	Q2	26.2%	25%
	Q1	26.1%	25%
2011-13	Q8	21.8%	25%
	Q7	19.4%	25%
	Q6	21.2%	25%
	Q5	20.7%	25%
	Q4	14%	25%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**M004 Residential and Security Operations**

Residential & Security Operations includes managers and staff who operate the secure main facility consisting of low, medium and high security living units capable of housing over 330 residents. This activity provides direct supervision and behavioral control of a residential population of adult sexually violent predators. Staff also work in the community while performing escorted leave activities and provide security and fire fighter support for all of McNeil Island.

**Program 135 - Special Commitment Program**

Account	FY 2016	FY 2017	Biennial Total
FTE	195.7	204.2	200.0
<b>001 General Fund</b>			
001-1 State	\$14,322,000	\$15,596,000	\$29,918,000

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Identify and mitigate risk to public safety

**Expected Results**

Residents are provided a secure, safe, and therapeutic living environment. Staff receive the training and resources needed to ensure that the facility is secure and safe for both residents, staff, contractors and visitors.

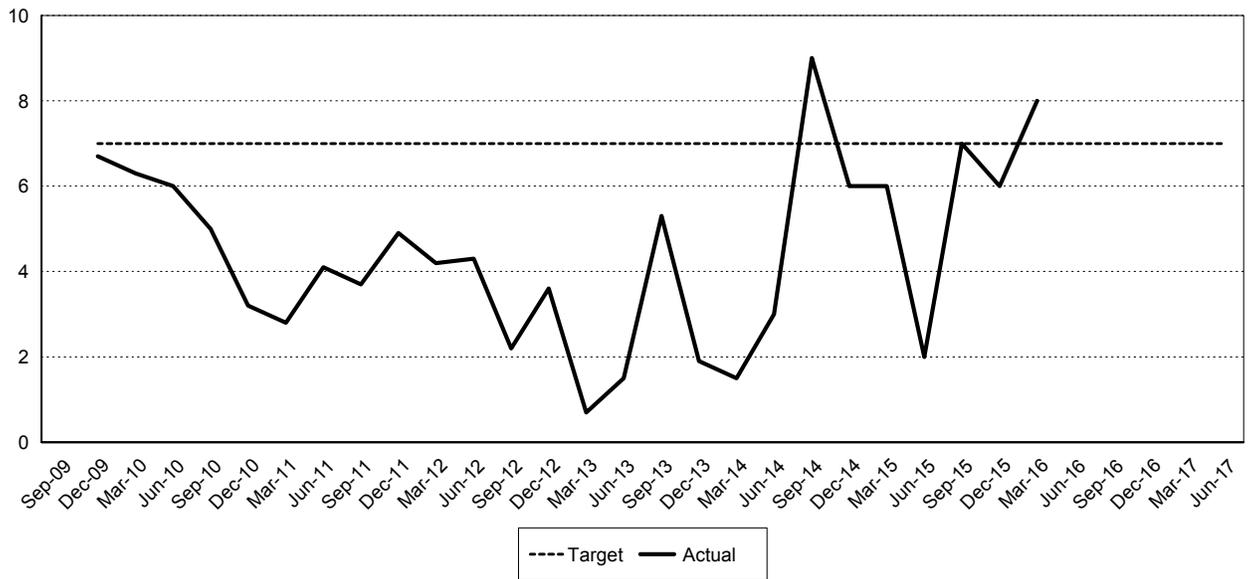
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002269 Maintain a low level of resident to resident assaults, EMIS column RS2269a.			
Biennium	Period	Actual	Target
2015-17	Q8		7
	Q7		7
	Q6		7
	Q5		7
	Q4		7
	Q3	8	7
	Q2	6	7
	Q1	7	7
2013-15	Q8	2	7
	Q7	6	7
	Q6	6	7
	Q5	9	7
	Q4	3	7
	Q3	1.5	7
	Q2	1.9	7
	Q1	5.3	7
2011-13	Q8	1.5	7
	Q7	0.7	7
	Q6	3.6	7
	Q5	2.2	7
	Q4	4.3	7
	Q3	4.2	7
	Q2	4.9	7
	Q1	3.7	7

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

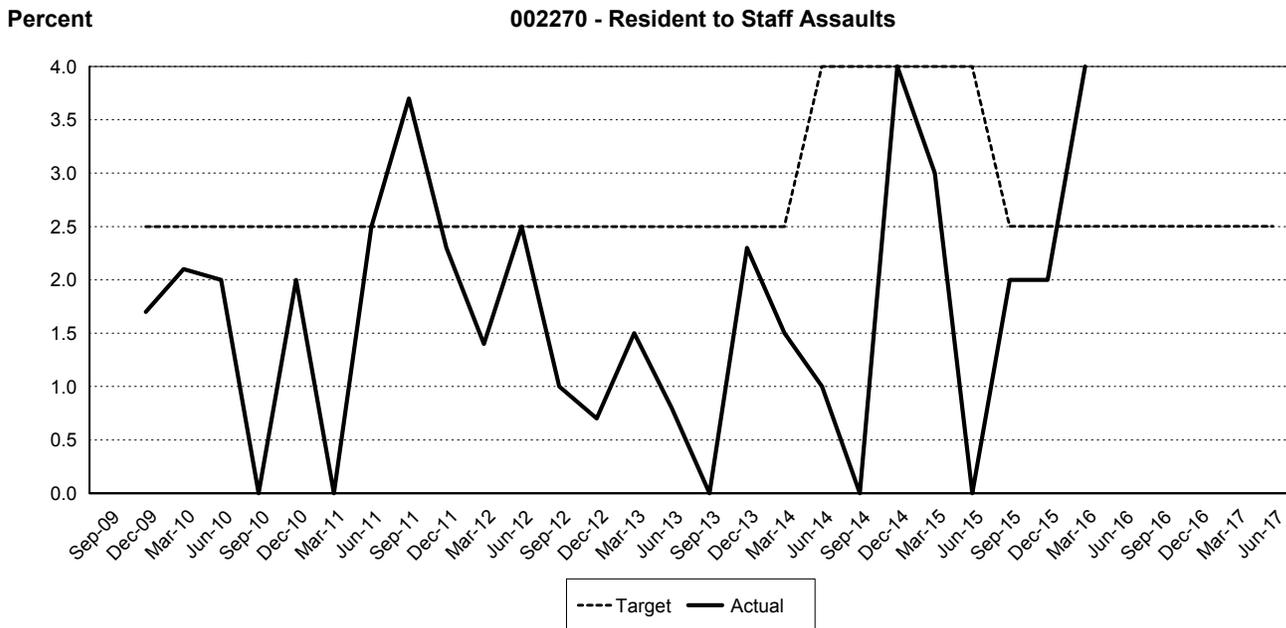
Number

002269 - Resident to Resident Assaults



002270 Maintain a low level of resident to staff assaults.			
Biennium	Period	Actual	Target
2015-17	Q8		2.5%
	Q7		2.5%
	Q6		2.5%
	Q5		2.5%
	Q4		2.5%
	Q3	4%	2.5%
	Q2	2%	2.5%
	Q1	2%	2.5%
2013-15	Q8	0%	4%
	Q7	3%	4%
	Q6	4%	4%
	Q5	0%	4%
	Q4	1%	4%
	Q3	1.5%	2.5%
	Q2	2.3%	2.5%
	Q1	0%	2.5%
2011-13	Q8	0.8%	2.5%
	Q7	1.5%	2.5%
	Q6	0.7%	2.5%
	Q5	1%	2.5%
	Q4	2.5%	2.5%
	Q3	1.4%	2.5%
	Q2	2.3%	2.5%
	Q1	3.7%	2.5%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**M005 Facility and Island Operation**

The Facility and Island Operations consists of managers and staff who provide direct support to the overall operation of McNeil Island. This includes the fire department, janitorial service, food service, investigations, information technology, and the safety officer. It includes funding for the Consolidated Maintenance and Operation (CMO) division.

*Program 135 - Special Commitment Program*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	76.8	75.6	76.2
<b>001 General Fund</b>			
001-1 State	\$9,242,000	\$8,832,000	\$18,074,000

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Identify and mitigate risk to public safety

**Expected Results**

The resources purchased in this activity ensure staff, residents, other individuals, and the goods and services required can get to and from the SCC. This activity also provides care and maintenance of state and federal resources.

**M006 Sex Offender Treatment Services**

*Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity*

The Sex Offender Treatment Services consists of a manager and psychology professionals who conduct scheduled sex offender treatment and general clinical services for the resident population enrolled in sex offender treatment. The clinical department makes special treatment assignments pertaining to psychotic and severely disordered members of the resident population.

**Program 135 - Special Commitment Program**

<b>Account</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennial Total</b>
<b>FTE</b>	22.5	24.0	23.3
<b>001 General Fund</b>			
001-1 State	\$2,422,000	\$2,566,000	\$4,988,000

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Identify and mitigate risk to public safety

**Expected Results**

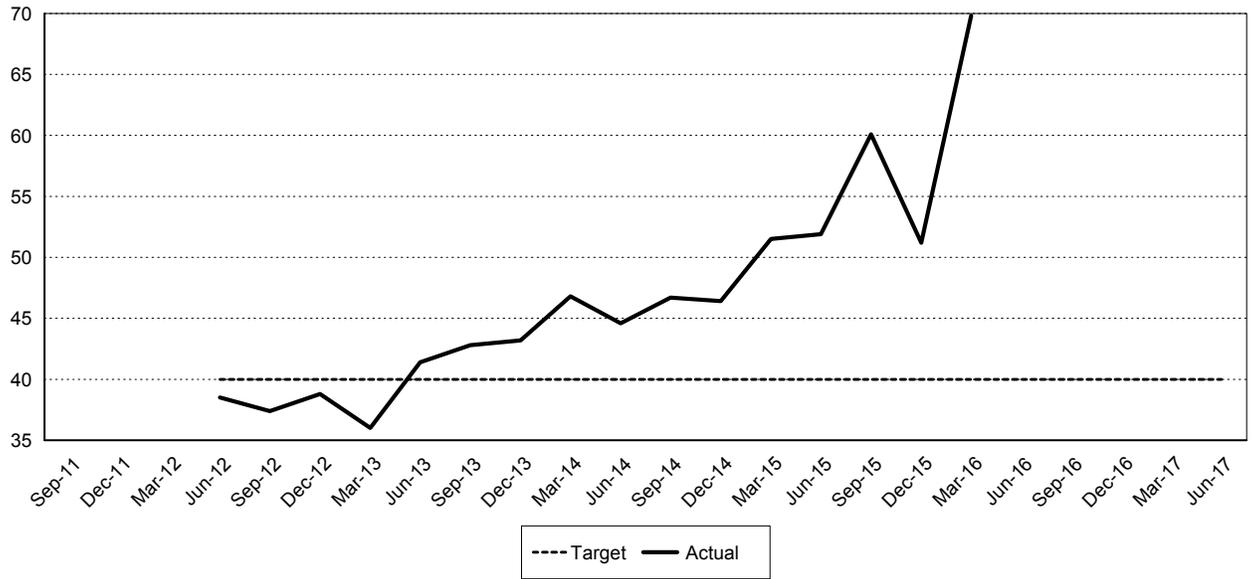
Residents enrolled in sex offender treatment receive the services needed to gain positive steps toward eventual less restrictive settings or release.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>002209 This measure relates to Core Metric SC1.3</b> <b>• Sex offender treatment is offered to all residents</b> <b>Residents engage voluntarily if interested.</b> <b>• Engagement provides the opportunity to move toward a</b> <b>less restrictive alternative (LRA).</b>			
Biennium	Period	Actual	Target
2015-17	Q8		40%
	Q7		40%
	Q6		40%
	Q5		40%
	Q4		40%
	Q3	69.8%	40%
	Q2	51.2%	40%
	Q1	60.1%	40%
2013-15	Q8	51.9%	40%
	Q7	51.5%	40%
	Q6	46.4%	40%
	Q5	46.7%	40%
	Q4	44.6%	40%
	Q3	46.8%	40%
	Q2	43.2%	40%
	Q1	42.8%	40%
2011-13	Q8	41.4%	40%
	Q7	36%	40%
	Q6	38.8%	40%
	Q5	37.4%	40%
	Q4	38.5%	40%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

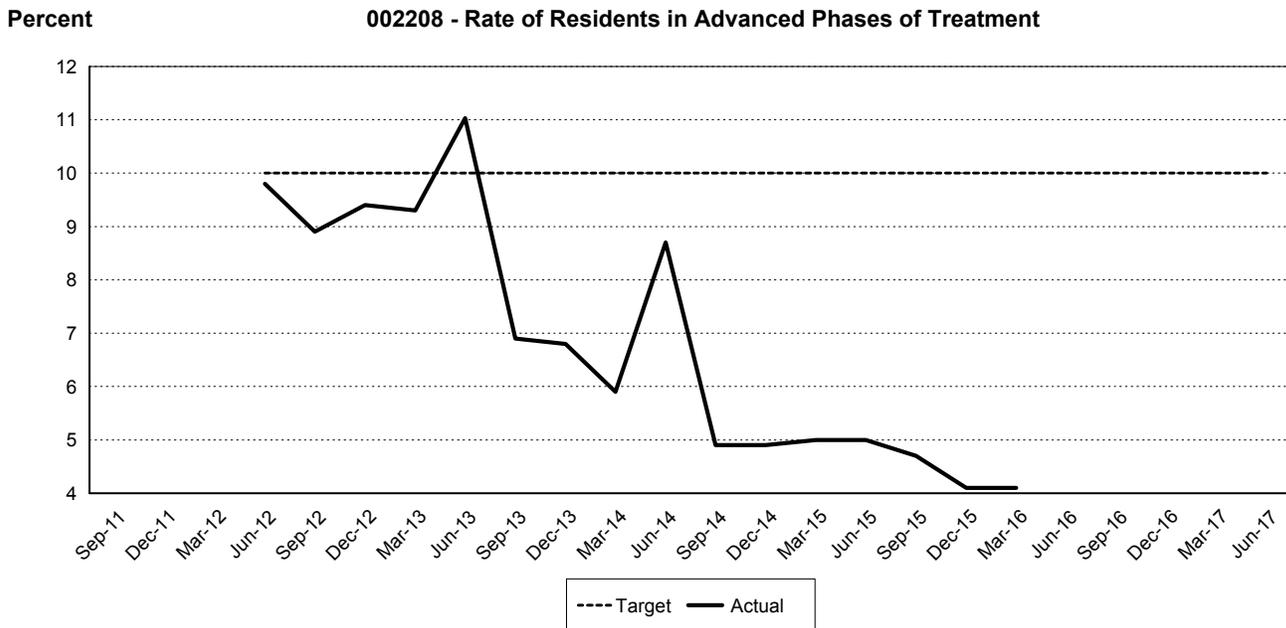
Percent 002209 - Percent of residents voluntarily enrolled in Sex Offender treatment at the TCF



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>002208 Maintain the rate of residents in advanced phases of treatment.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		10%
	Q7		10%
	Q6		10%
	Q5		10%
	Q4		10%
	Q3	4.1%	10%
	Q2	4.1%	10%
	Q1	4.7%	10%
2013-15	Q8	5%	10%
	Q7	5%	10%
	Q6	4.9%	10%
	Q5	4.9%	10%
	Q4	8.7%	10%
	Q3	5.9%	10%
	Q2	6.8%	10%
	Q1	6.9%	10%
2011-13	Q8	11.03%	10%
	Q7	9.3%	10%
	Q6	9.4%	10%
	Q5	8.9%	10%
	Q4	9.8%	10%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**M020 Civil Commitment Less Restrictive Alternatives**

Less restrictive alternatives (LRAs) include Secure Community Transition Facilities (SCTFs) and community placements. SCTFs provide less restrictive, alternative residential living and community transitional services for sex offenders who have been civilly committed and have received court-ordered conditional release from total confinement. The Pierce County SCTF is located on McNeil Island, and has the capacity to hold up to 24 residents. The King County SCTF can house up to six residents.

**Program 135 - Special Commitment Program**

Account	FY 2016	FY 2017	Biennial Total
FTE	57.3	61.0	59.2
<b>001 General Fund</b>			
001-1 State	\$5,933,000	\$6,375,000	\$12,308,000

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Identify and mitigate risk to public safety

**Expected Results**

Special Commitment Center residents receive alternative residential living and community transitional services that provide for community safety and resident rehabilitation.

**N073 Payment to Other Agencies**

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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.

**Program 145 - Payments to Other Agencies**

Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$72,717,000	\$76,957,000	\$149,674,000
001-2 Federal	\$3,954,000	\$3,992,000	\$7,946,000
001-A DSHS Family Support/Child Welfare Federal	\$14,060,000	\$14,021,000	\$28,081,000
001-C Medicaid Federal	\$10,024,000	\$9,892,000	\$19,916,000
001-D DSHS Temporary Assistance for Needy Families	\$1,515,000	\$1,515,000	\$3,030,000
<b>001 Account Total</b>	<b>\$102,270,000</b>	<b>\$106,377,000</b>	<b>\$208,647,000</b>

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide support services to children and families

**Expected Results**

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

**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 Technology Services Board.

**Program 150 - Information System Services**

Account	FY 2016	FY 2017	Biennial Total
FTE	142.2	139.6	140.9

**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Provide support services to children and families

**Expected Results**

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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.

**Q001 Consolidated Field Services**

The Consolidated Field Services provides business support to offices in the field while reporting directly to headquarters. Consolidated Field Services consist of 1) Regional Business Centers (RBC) to provide budget-related functions, accounting, purchasing, fixed asset management, facilities management, vehicle management, and time and attendance for all DSHS programs; 2) Consolidated Institutional Business Services (CIBS) to provide shared business services to DSHS institutions; and 3) Consolidated Maintenance and Operations (CMO) to manage and schedule corrective and preventative maintenance for the DSHS’ institutional campuses through the use of maintenance staff teams.

*Program 160 - Consolidated Field Services*

Account	FY 2016	FY 2017	Biennial Total
FTE	542.6	542.6	542.6

**Statewide Result Area:** Efficient, Effective and Accountable Government  
**Statewide Strategy:** Provide tools and resources to execute government functions

**Expected Results**

Increase operating efficiency while decreasing administrative costs that leads to fewer service disruptions for our most vulnerable citizens.

**Grand Total**

	FY 2016	FY 2017	Biennial Total
FTE's	17,627.0	18,140.6	17,883.8
GFS	\$3,059,717,000	\$3,345,672,000	\$6,405,389,000
Other	\$3,699,727,000	\$4,080,534,000	\$7,780,261,000
<b>Total</b>	<b>\$6,759,444,000</b>	<b>\$7,426,206,000</b>	<b>\$14,185,650,000</b>

*Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity*

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	300
Version	2D - 2016 Supplemental 1 Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM