

Agency 300

Department of Social and Health Services

Recommendation Summary

Dollars in Thousands

|   | Annual FTEs | General Fund State | Other Funds | Total Funds |
|---|-------------|--------------------|-------------|-------------|
| <b>2005-07 Expenditure Authority</b>                        | 18,243.0    | 8,015,825          | 9,440,562   | 17,456,387  |
| <b>Total Maintenance Level</b>                              | 18,669.0    | 8,615,126          | 9,963,407   | 18,578,533  |
| Difference  | 426.0       | 599,301            | 522,845     | 1,122,146   |
| Percent Change from Current Biennium                        | 2.3%        | 7.5%               | 5.5%        | 6.4%        |
| <b>Performance Changes</b>                                  |             |                    |             |             |
| Child Care Development Fund to Department of Early Learning |             |                    | (216,794)   | (216,794)   |
| Reinvesting in Youth Program                                | .5          | (997)              | 2,846       | 1,849       |
| Targeted Vendor Rate Increase                               |             | 13,808             | 11,208      | 25,016      |
| Return to Work  |             | 1,372              | 300         | 1,672       |
| Post TANF Program   |             | 8,410              |             | 8,410       |
| Food Assistance Program                                     |             | 3,300              |             | 3,300       |
| Child Care Collective Bargaining                            |             | 83,785             |             | 83,785      |
| Child Support Pass-Through                                  | 2.1         | 4,746              | 4,867       | 9,613       |
| Increase Kinship Placements#                                | 3.1         | (2,451)            | (5,515)     | (7,966)     |
| Foster Child Clothing                                       |             | 1,114              | 476         | 1,590       |
| Build in Federal Grant Authority                            | 25.3        |                    | 18,364      | 18,364      |
| Individual Provider Home Care Worker Collective Bargaining  |             | 49,353             | 52,169      | 101,522     |
| Agency Provider Parity                                      |             | 21,059             | 21,899      | 42,958      |
| Cover All Kids  | 16.4        | 30,943             | 29,916      | 60,859      |
| Hospital Payment Method                                     |             | 10,831             |             | 10,831      |
| Nursing Home Vendor Rate Increase                           |             | 15,025             | 14,996      | 30,021      |
| Pediatrician Rate Increase                                  |             | 15,772             | 13,435      | 29,207      |
| CLIP Rate Adjustment  |             | 626                | 626         | 1,252       |
| Workload Study  |             | 310                | 190         | 500         |
| Foster Child Health Care                                    |             | 907                | 389         | 1,296       |
| Practice Model Implementation                               | 10.0        | 1,508              | 664         | 2,172       |
| Transfer Adoption Support Medical to HRSA                   |             |                    |             |             |
| Enhance Business Practices                                  | 6.0         | 782                | 335         | 1,117       |
| Increase Kinship Support                                    | 9.5         | 4,724              | 485         | 5,209       |
| Increase Support for Foster Parents                         |             | 6,403              | 2,023       | 8,426       |
| Indian Child Welfare  |             | 1,782              |             | 1,782       |
| Interstate Placement of Foster Children Act #               | 2.0         | 264                | 110         | 374         |
| Violence Reduction  | 18.2        | 1,768              |             | 1,768       |
| Integrated Treatment Model                                  | 19.4        | 3,101              |             | 3,101       |
| Additional Forensic Capacity                                | 4.0         | 1,220              |             | 1,220       |
| Increased Non-Medicaid Caseload                             |             | 13,696             |             | 13,696      |
| Preserve Employment Support                                 |             | 1,578              |             | 1,578       |
| Western State Hospital Food Service                         | 12.0        | 894                | 196         | 1,090       |
| Public Safety   | 1.1         | 3,031              | 3,115       | 6,146       |

## HUMAN SERVICES - DSHS

|   | Annual FTEs     | General Fund State | Other Funds       | Total Funds       |
|---|-----------------|--------------------|-------------------|-------------------|
| Expanded Community Services                               | .7              | 4,653              | 4,686             | 9,339             |
| Case Resource Manager Needs                               | 10.4            | 781                | 837               | 1,618             |
| Employment Services                                       | 2.6             | 5,057              | 2,384             | 7,441             |
| Case Management Information System                        | 5.3             | 1,327              | 714               | 2,041             |
| Move to Medicaid Personal Care                            | 17.4            | 11,123             | 11,766            | 22,889            |
| AEM Long Term Care Medical Needs                          |                 | 2,601              |                   | 2,601             |
| Chronic Intensive Case Management                         |                 | 250                | 250               | 500               |
| Community Residential Intermediate Sanction Enforcement # | .3              | 96                 | 95                | 191               |
| Personal Needs Allowance Parity                           |                 | 360                |                   | 360               |
| Child Support Match                                       |                 | 16,111             | (16,111)          |                   |
| Child Support Mandatory Fee #                             | 4.1             | (892)              | (1,732)           | (2,624)           |
| Expedited Medical Determinations                          | 14.2            | 1,012              | 1,014             | 2,026             |
| Medical Child Support #                                   | 7.5             | 363                | 707               | 1,070             |
| Mandatory Assignment Revision #                           | 1.0             | 61                 | 116               | 177               |
| Outpatient Rate Increase                                  |                 | 4,951              | 1,428             | 6,379             |
| Health Navigator Pilot Project                            | 1.0             | 1,414              | 1,474             | 2,888             |
| Chronic Care Management                                   | 4.0             | 565                | 566               | 1,131             |
| Improve Management of Agency Risk                         | 3.0             | 427                | 241               | 668               |
| Improve Human Resource Management                         | 11.0            | 1,508              | 849               | 2,357             |
| Enhanced Recovery Initiative                              | 2.0             | 263                | 150               | 413               |
| Adam Walsh Act Requirements *                             | 10.0            | 1,667              | 715               | 2,382             |
| Payroll System-Individual Providers                       |                 | 159                | 91                | 250               |
| Legal Defense Costs                                       |                 | 2,210              |                   | 2,210             |
| Institution Safety  | 3.0             | 416                | 110               | 526               |
| Expand DMIO Mental Health Services#                       | 1.0             | 2,598              | 71                | 2,669             |
| Personal Needs Allowance COLA                             |                 | 184                | 191               | 375               |
| Adult Family Home Quality Assurance                       | 11.0            | 1,031              | 1,087             | 2,118             |
| Supported Living Monitoring                               | 3.3             | 1,194              | 1,194             | 2,388             |
| Resident Protection - Adult Family and Boarding Homes     | 4.6             | 422                | 422               | 844               |
| Early Learning Information System                         |                 | 6,000              |                   | 6,000             |
| Foster Care Health Care Pilot                             | 1.0             | 972                | 1,003             | 1,975             |
| Boarding Home and Adult Family Home Rate Increase         |                 | 14,694             | 14,554            | 29,248            |
| Family Caregiver Support and Respite                      | 9.7             | 4,502              | 391               | 4,893             |
| Citizenship Verification                                  | 21.5            | 889                | 889               | 1,778             |
| Ventilator Program Transfer                               |                 |                    |                   |                   |
| Mental Health Services for Youth                          |                 | 2,000              |                   | 2,000             |
| Data Driven Accountability                                | 6.0             | 713                | 408               | 1,121             |
| Revise Pension Gain-Sharing #                             |                 | (4,408)            | (2,484)           | (6,892)           |
| Nonrepresented Staff Health Benefit                       |                 | 1,516              | 958               | 2,474             |
| WFSE Collective Bargaining Agreement                      |                 | 93,272             | 49,945            | 143,217           |
| 1199 Collective Bargaining Agreement                      |                 | 17,285             | 9,700             | 26,985            |
| Coalition Collective Bargaining Agreement                 |                 | 1,933              | 388               | 2,321             |
| Nonrepresented Staff Salary Change                        |                 | 16,864             | 10,290            | 27,154            |
| Self Insurance Premium                                    |                 | (1,756)            | (694)             | (2,450)           |
| <b>Subtotal</b>   | <b>284.7</b>    | <b>515,052</b>     | <b>54,963</b>     | <b>570,015</b>    |
| <b>Total Proposed Budget</b>                              | <b>18,953.7</b> | <b>9,130,178</b>   | <b>10,018,370</b> | <b>19,148,548</b> |

## HUMAN SERVICES - DSHS

|                                      | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--------------------------------------|-------------|--------------------|-------------|-------------|
| Difference                           | 710.7       | 1,114,353          | 577,808     | 1,692,161   |
| Percent Change from Current Biennium | 3.9%        | 13.9%              | 6.1%        | 9.7%        |

### Total Proposed Budget by Activity

|  |         |         |         |         |
|--|---------|---------|---------|---------|
| Adoption Medical   |         | 80      | 914     | 994     |
| Adoption Services and Support  | 27.8    | 89,587  | 69,568  | 159,155 |
| Alternate Response System (ARS)  |         | 2,311   | 1,858   | 4,169   |
| Behavioral Rehabilitative Services (BRS)   | 21.2    | 77,792  | 42,797  | 120,589 |
| Child Protective Services (CPS)  | 1,121.4 | 70,541  | 108,295 | 178,836 |
| Child Welfare Services (CWS)   | 1,348.4 | 106,878 | 125,051 | 231,929 |
| Crisis Residential Center (CRC)  | .6      | 2,440   | 3,425   | 5,865   |
| Division of Licensed Resources   | 57.4    | 2,937   | 4,983   | 7,920   |
| Family Foster Home (FFH) Care  | 100.3   | 143,602 | 40,568  | 184,170 |
| Family Reconciliation Services (FRS)   | 162.8   | 12,493  | 16,546  | 29,039  |
| Family Support Services  | 4.0     | 51,290  | 11,990  | 63,280  |
| Hope Center  | .2      | 7       | 1,653   | 1,660   |
| Medicaid Treatment Child Care (MTCC)   | .6      | 7,450   | 6,248   | 13,698  |
| Other Foster Care  | .5      | 23,679  | 27,050  | 50,729  |
| Public Health Nurses   |         | 2,185   | 1,461   | 3,646   |
| Responsible Living Skills (RLSP)   | .3      | 1,251   | 1,732   | 2,983   |
| Secure Crisis Residential Center   | .8      | 9,442   | 96      | 9,538   |
| Special Projects - Children's  | 25.3    |         | 18,364  | 18,364  |
| Street Youth Services  |         | 202     | 1,184   | 1,386   |
| Victim Assistance  | 5.0     | 11,368  | 7,845   | 19,213  |
| Community Facility Transitional Services for State<br>Committed Juvenile Offenders                     | 72.0    | 6,286   | 7,024   | 13,310  |
| Community Services for Locally Committed Juveniles   | 3.5     | 22,271  | 19,904  | 42,175  |
| Institutional Services for State Committed Juvenile<br>Offenders                                       | 885.6   | 100,625 | 17,409  | 118,034 |
| Parole Transitional Services for State Committed<br>Juvenile Offenders                                 | 139.5   | 26,705  | 4,360   | 31,065  |
| Juvenile Rehabilitation Administration   | 32.0    | 5,331   | 2,526   | 7,857   |
| Preventative Services for Juveniles  | .4      |         | 1,185   | 1,185   |
| Civil Commitment Less Restrictive Alternatives   | 57.5    | 10,531  |         | 10,531  |
| Civil Commitment-Sexual Predators  | 440.2   | 90,094  | 566     | 90,660  |
| Community Mental Health Prepaid Health Services  | 30.2    | 286,380 | 354,013 | 640,393 |
| Mental Health Services - Non-Medicaid Recipients   | 4.8     | 228,398 | 457     | 228,855 |
| Mental Health Facilities Services  | 3,030.3 | 261,711 | 185,545 | 447,256 |
| Other Community Mental Health Services   | 13.0    | 46,878  | 25,179  | 72,057  |
| Mental Health Services - Children's Long-term<br>Treatment Programs (CLIP)                             | .5      | 7,225   | 7,136   | 14,361  |
| Mental Health Services - Expanded Community<br>Residential and Support Services for Older Adults (ECS) | .5      | 4,551   | 4,548   | 9,099   |
| Mental Health Services - Dangerously Mentally Ill<br>Offender Program (DMIO)                           | 2.0     | 7,185   | 166     | 7,351   |
| Mental Health Services to Jails - Facilitating<br>Access Services                                      | .5      | 10,051  | 48      | 10,099  |
| Mental Health Services - Innovative Service<br>Delivery Projects                                       | .5      | 3,051   | 48      | 3,099   |
| Special Projects - Mental Health   | 8.7     | 2,117   | 3,145   | 5,262   |

## HUMAN SERVICES - DSHS

|   | Annual FTEs | General Fund State | Other Funds | Total Funds |
|---|-------------|--------------------|-------------|-------------|
| Program Support - Mental Health                                   | 5.5         | 4,708              | 2,549       | 7,257       |
| Employment and Day Programs                                       |             | 92,094             | 42,697      | 134,791     |
| Family Support Program for Developmentally Disabled Clients       |             | 26,409             | 8,752       | 35,161      |
| Field Services  | 518.7       | 44,626             | 31,336      | 75,962      |
| Infant Toddler Early Intervention Program (ITEIP)                 | 18.7        | 24                 | 16,689      | 16,713      |
| Office of Deaf and Hard of Hearing                                | 2.0         |                    | 1,793       | 1,793       |
| Other Community Programs  |             | 5,233              | 3,068       | 8,301       |
| Personal Care   | 17.4        | 215,550            | 228,218     | 443,768     |
| Professional Services   |             | 5,905              | 5,650       | 11,555      |
| Program Support for Developmental Disabilities                    | 32.5        | 4,361              | 2,734       | 7,095       |
| Public Safety Services  |             | 37,811             | 37,514      | 75,325      |
| Residential Habilitation Facilities                               | 2,568.1     | 151,763            | 178,774     | 330,537     |
| Residential Program   |             | 256,032            | 254,209     | 510,241     |
| State Operated Living Alternatives                                | 225.9       | 12,297             | 11,519      | 23,816      |
| Voluntary Placement Program                                       | 1.0         | 3,940              | 706         | 4,646       |
| Adult Day Health Community Services                               |             | 13,554             | 12,296      | 25,850      |
| Adult Family Home Community Services                              |             | 72,721             | 71,273      | 143,994     |
| Care Administration   | 138.0       | 19,557             | 18,930      | 38,487      |
| Eligibility/Case Management Services                              | 693.6       | 83,850             | 83,766      | 167,616     |
| In-Home Services  | 2.5         | 611,325            | 645,271     | 1,256,596   |
| Investigations/Quality Assurance                                  | 367.7       | 19,795             | 57,038      | 76,833      |
| Residential Community Services                                    |             | 92,863             | 90,598      | 183,461     |
| Nursing Home Services   |             | 511,809            | 509,322     | 1,021,131   |
| Program For All-Inclusive Care for the Elderly                    |             | 14,874             | 14,927      | 29,801      |
| Automated Client Eligibility Systems (ACES)                       | 44.0        | 24,030             | 24,726      | 48,756      |
| Child Support Enforcement   | 1,241.2     | 84,111             | 201,442     | 285,553     |
| Child Support Recoveries  | 2.1         | (65,643)           | (73,773)    | (139,416)   |
| Consolidated Emergency Assistance (CEAP)                          | 2.0         | 378                |             | 378         |
| Diversion Cash Assistance (DCA)                                   | 5.5         | 11,077             | 4           | 11,081      |
| Employment Support Services: Refugees                             | 23.8        | 8,972              | 15,667      | 24,639      |
| Food Stamp Administration   | 708.8       | 36,457             | 37,408      | 73,865      |
| General Assistance - Interim SSI (GA-U/X)                         | 222.2       | 195,421            | 2,438       | 197,859     |
| Immigrant State Food Assistance                                   | 40.1        | 17,040             | 30          | 17,070      |
| Income Assistance: Repatriated U.S. Citizens                      |             |                    | 120         | 120         |
| Medical Eligibility Determination Services                        | 795.8       | 49,479             | 31,920      | 81,399      |
| Other Client Services   | 2.8         | 22,455             | 5,973       | 28,428      |
| Program Support   | 89.9        | 125,030            | 109,972     | 235,002     |
| Refugee Assistance Income   | 4.3         |                    | 3,498       | 3,498       |
| Supplemental Security Income Payments                             |             | 36,556             |             | 36,556      |
| Temporary Assistance to Needy Families (TANF)                     | 306.3       | 372,691            | 240,075     | 612,766     |
| WorkFirst Employment and Training                                 | 445.4       | 60,312             | 127,801     | 188,113     |
| Working Connections Child Care Program                            | 303.1       | 153,156            | 293,564     | 446,720     |
| Early Childhood Education and Assistance                          |             | 83,785             |             | 83,785      |
| Chemical Dependency Prevention Services                           | 7.0         | 2,802              | 17,882      | 20,684      |
| Community Based Drug and Alcohol Treatment Services               | 23.3        | 48,264             | 121,131     | 169,395     |
| DASA Administration   | 39.4        | 6,950              | 19,351      | 26,301      |
| Residential Drug and Alcohol Treatment Services                   | 10.1        | 59,616             | 41,765      | 101,381     |
| Support Services for Clients Receiving Drug and Alcohol Treatment | 15.6        | 12,435             | 8,634       | 21,069      |

## HUMAN SERVICES - DSHS

|   | Annual FTEs     | General Fund State | Other Funds       | Total Funds       |
|---|-----------------|--------------------|-------------------|-------------------|
| Administrative Costs  | 645.3           | 45,064             | 149,432           | 194,496           |
| Disproportionate Share Hospital/Proshare                            | 2.0             | 122,743            | 269,098           | 391,841           |
| Mandatory Medicaid Program for Children and Families                | 393.3           | 2,510,301          | 3,001,471         | 5,511,772         |
| Medicaid for Optional Children                                      | 104.7           | 128,178            | 1,009,604         | 1,137,782         |
| Medicaid Program for Aged, Blind and Disabled                       | 24.3            | 222,271            | 148,456           | 370,727           |
| Medical Care for General Assistance Unemployable<br>and ADATSA      | 2.2             | 277,294            | 5,309             | 282,603           |
| Optional Health Benefits: Dental, Vision, and<br>Hearing            | 20.0            | 85,043             | 194,542           | 279,585           |
| Optional Health Care for Workers with Disability                    | .2              |                    | 5,072             | 5,072             |
| SCHIP   | 2.2             | 8                  | 20,421            | 20,429            |
| Special Programs  | 8.8             | 16,476             | 229,382           | 245,858           |
| Vocational Rehabilitation Projects and Grants                       |                 | 20                 | 176               | 196               |
| Vocational Rehabilitation Administration                            | 5.5             | 150                | 737               | 887               |
| Vocational Rehabilitation Counseling and Guidance                   | 316.3           | 10,334             | 40,121            | 50,455            |
| Vocational Rehabilitation Direct Client Services                    | 20.6            | 12,987             | 50,185            | 63,172            |
| Administrative Services Division                                    | 385.5           | 36,092             | 29,094            | 65,186            |
| Executive Division  | 64.5            | 6,755              | 4,917             | 11,672            |
| Financial Services Administration                                   | 256.4           | 20,271             | 18,320            | 38,591            |
| Special Projects and Unique Programs Grants                         | 6.5             |                    | 5,252             | 5,252             |
| Suspense  | 3.5             | (13,085)           | 341               | (12,744)          |
| Washington Council for the Prevention of Child<br>Abuse and Neglect | 23.0            | 7,232              | 10,620            | 17,852            |
| Payment to Other Agencies   |                 | 106,983            | 52,271            | 159,254           |
| Information Systems Services  | 148.3           |                    |                   |                   |
| Other Statewide Adjustments   |                 | 153,661            | 89,405            | 243,066           |
| <b>Total Proposed Budget</b>  | <b>18,954.9</b> | <b>9,130,178</b>   | <b>10,018,370</b> | <b>19,148,548</b> |