

Agency 300

Department of Social and Health Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	18,945.3	8,994,355	10,148,228	19,142,583
Supplemental Changes				
Federal Funds Technical Adjustment				
Nurse Hotline for Foster Parents		44	44	88
Forecast Cost/Utilization		(8,673)	(20,254)	(28,927)
Local Authority for Bed Charges			2,920	2,920
Technical Corrections		563	458	1,021
Targeted Case Management Service Definition Change		17,389		17,389
Transfer Program Funding to the Department of Early Learning		(2,272)		(2,272)
Child Support Match		997		997
Expedite 30-Day Visit Phase-in	8.3	803	345	1,148
Utter Request Legislation *		(5,574)	5,574	
Keep Children Out of Institutions		1,224	944	2,168
IRS Collections Distribution Change		2,739	2,861	5,600
Food Stamp Bonus Federal Receipt		(2,468)	2,913	445
Adult Family Home Fiscal Year 2009 Vendor Rate		2,140	2,234	4,374
Long Term Care Task Force Initiatives		1,121		1,121
Nursing Home Forecast Adjustment		(1,827)	(1,901)	(3,728)
Adoption Support Medical Funding		(20,885)	20,885	
Healthy Options Premium Growth		(3,124)	(9,961)	(13,085)
Medicare Part D Clawback Adjustment		(9,407)		(9,407)
Adult Protective Services Fatality Reviews #		82	82	164
Nursing Home Rate Adjustment		1,827	1,901	3,728
Pierce Transition Fee for Service		4,449		4,449
Central Service Agency Charges		(356)		(356)
Safety Assessments		462	198	660
Problem Gambling Account Adjustment			(103)	(103)
Build in Federal Grant Authority			3,483	3,483
Support Parole Services		2,038	800	2,838
JRA Counselor Risk Adjustment			1,034	1,034
Long-Term Detention Judicial Costs		2,400		2,400
Regional Support Network Rate Adjustment		1,391	1,454	2,845
Shared Living Lawsuit		27,181	28,437	55,618
Education for Children		1,556		1,556
Hyatt Lawsuit		1,000		1,000
Residential Population Increase	50.1	2,572	2,694	5,266
Finish Caregiver Respite Project	1.5	309		309
Reduced Federal Financial Participation		4,748	(4,748)	
Nursing Home License Fee Increase		(2,175)	2,175	
Incapacity Exams		1,954	488	2,442

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Federal Audit Requirements	16.8	459	457	916
Youth Residential Treatment		362		362
Extend Integrated Crisis Response and Management Pilot Programs #		4,803		4,803
Online Recruiting Service		710	319	1,029
Provider One Carry Forward Funding		1,073	8,782	9,855
Hospital Hold Harmless Adjustment		9,960	26,829	36,789
Information Technology Pool Project Funding			91	91
Enhanced Recovery Initiative	2.0	256	3,146	3,402
Payment System for Providers	9.2	3,512	2,042	5,554
Special Commitment Center/Secured Community Transition Facilities	11.6	4,335		4,335
McNeil Island Commitment Center Rate Adjustments		1,196		1,196
Civil Commitment Workload		732		732
Nursing Home Worker Wages		7,360	7,688	15,048
Maximize Local Resources	2.5		590	590
Labor and Industries Rates for Institutional Staff		1,373	517	1,890
Utter Decision - Lost Revenue		5,574		5,574
Federal Funding Authority	4.6		5,309	5,309
State Hospital Staffing	21.4	2,099	478	2,577
Citizenship Verification Workload		835	833	1,668
Attorney General Funding		689	330	1,019
Pension Plan 1 COLA Funding		322	180	502
PEBB Rate Reduction		(22,996)	(12,747)	(35,743)
Interagency Rate Changes		191	101	292
Mileage Rate Adjustments		178	110	288
Postage Rate Adjustments		420	300	720
Mandatory Caseload Adjustments		(78,271)	37,492	(40,779)
Mandatory Workload Adjustments	(27.0)	(2,911)	(764)	(3,675)
FMAP Match Adjustment		18,943	(16,206)	2,737
Utilization Changes, DSHS		55,693	(50,078)	5,615
Transfers				
Subtotal - Supplemental Changes	101.0	39,125	60,756	99,881
Total Proposed Budget	19,046.3	9,033,480	10,208,984	19,242,464
Difference	101.0	39,125	60,756	99,881
Percent Change	0.5%	0.4%	0.6%	0.5%