

Department of Social and Health Services

RCW 28A.10, 43.20, 43.20A, 72.01, 72.36, 74.04, 74.15

Current Law Budget

Request	\$19,347,796,000	
Net change from current biennium	\$32,780,817	Increase
Percent change from current biennium	0.2%	Increase

The Department of Social and Health Services provides medical services, social services, and income assistance to citizens in need. The Department offers cost-effective, comprehensive, and coordinated services which meet the diverse needs of individuals and families. Department staff work with communities to help build their capacity to provide quality services and work in partnership with all external stakeholders to promote the fair distribution and use of resources. All services respect each individual's dignity and respond to cultural and ethnic differences.

Agency Mission

The mission of the Department of Social and Health Services (DSHS) is to improve the quality of life for individuals and families in need. DSHS helps people achieve safe, self-sufficient, healthy, and secure lives.

Agency Level Summary

Operating Budget: Summary

2007-09 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2005-07 Actual	2007-09 Estimated	2009-11 Proposed
		General Fund - Basic Account - DSHS Social Service Fed Block Grant			90,721,000
9,055,816,000	54,305,400	General Fund - Basic Account - State	7,934,955,217	9,001,510,600	9,233,492,000
9,141,023,000		General Fund - Basic Account - Federal	8,197,901,759	9,141,023,000	599,218,000
8,675,530	762,000	General Fund - Basic Account - Federal Unanticipated	12,616,164	7,913,530	
168,714,000		General Fund - Basic Account - Private/Local	108,429,334	168,714,000	168,739,000
1,871,659		General Fund - Basic Account - Private/Local Unanticipated	5,912,659	1,871,659	
		General Fund - Basic Account - DSHS Family Support/Child Welfare F			422,796,000
		General Fund - Basic Account - DSHS Medicaid Federal			7,875,393,000
		General Fund - Basic Account - DSHS Temp Asst. for Needy Fam.			898,153,000
15,748,000		Public Safety & Education Account - State	10,938,000	15,748,000	12,296,000
15,076,000		Emer Med Ser/Trauma Care Sys Trust - State	15,000,000	15,076,000	15,076,000
18,555,000		Criminal Justice Treatment Account - State	15,890,000	18,555,000	17,748,000
1,000,000		Domestic Violence Prevention Acct - State	970,276	1,000,000	1,154,000
1,464,000		Problem Gambling Account - State	1,349,998	1,464,000	1,460,000
1,414,000		Reinvesting in Youth Account - State		1,414,000	
171,000		WA Auto Theft Prevention Auth Acct - State		171,000	196,000
1,212,000		Traumatic Brain Injury Account - State		1,212,000	2,800,000
96,123,000	5,594,564	Violence Reduction/Drug Enforcement - State	94,507,392	90,528,436	
2,510,000		Juvenile Accountability Incentive - Federal	3,189,172	2,510,000	2,807,000
25,526,000		Pension Funding Stabilization Acct - State	4,824,000	25,526,000	

		Appropriated Funds			
1,975,000		Tele Device Hearing/Speech Impaired - State	1,786,223	1,975,000	1,981,000
816,231,000	333,593	Health Services Account - State	668,842,168	815,897,407	
1,883,000		Tobacco Prevention/Control Account - State		1,883,000	3,766,000
<u>19,374,988,189</u>	<u>60,995,557</u>	Total Appropriated Funds	<u>17,077,112,362</u>	<u>19,313,992,632</u>	<u>19,347,796,000</u>

Non-Appropriated Funds

Childrens' Trust Account - Non-Appropriated	67,739	125,000
Savings Incentive Account - Non-Appropriated	84,500	897,551
Total Non-Appropriated Funds	<u>152,239</u>	<u>1,022,551</u>

Capital Budget: Summary*

2007-09 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2005-07 Actual	2007-09 Estimated	2009-11 Proposed
4,305,609	150,000	Char/Ed/Penal/Reform/Institutions - State	6,301,048	4,155,609	2,150,000
76,492,037	24,950,000	State Building Construction Account - State	24,495,258	51,542,037	72,013,000
20,000	560	St/Loc Impr Rev Acct Soc/Health Fac - State		19,440	
67,000		St Soc/Health Services Construction - State		67,000	
<u>80,884,646</u>	<u>25,100,560</u>	Total Appropriated Funds	<u>30,796,306</u>	<u>55,784,086</u>	<u>74,163,000</u>

*For detail projects, see 2009-11 Capital Plan.

Operating Budget: Program Summary

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated	2009-10 Proposed	2010-11 Proposed
Children's Administration	518,506,857	572,672,831	591,098,549	583,647,000	589,491,000
Juvenile Rehabilitation	104,910,407	112,621,306	117,433,254	106,653,000	103,373,000
Mental Health	674,738,651	735,568,943	802,187,682	761,009,000	779,796,000
Developmental Disabilities	766,595,288	858,957,708	893,788,082	940,963,000	955,770,000
Long-Term Care	1,347,678,242	1,446,461,792	1,564,201,227	1,517,201,000	1,555,530,000
Economic Services Administration	1,110,218,239	1,092,153,602	1,159,023,892	1,042,312,000	1,049,559,000
Alcohol And Substance Abuse	176,731,651	176,250,439	182,544,530	169,068,000	160,261,000
Medical Assistance Payments	3,794,140,145	4,004,725,945	4,451,779,169	4,168,284,000	4,351,963,000
Vocational Rehabilitation	41,363,138	48,661,053	69,980,828	51,109,000	51,072,000
Administration/Supporting Services	68,568,657	73,597,632	78,799,569	65,786,000	69,031,000
Special Commitment Program	43,816,845	51,322,379	54,466,089	54,230,000	53,533,000
Payments to Other Agencies	73,800,633	87,461,569	89,257,113	84,049,000	84,106,000
Annual Total	<u>8,721,068,753</u>	<u>9,260,455,199</u>	<u>10,054,559,984</u>	<u>9,544,311,000</u>	<u>9,803,485,000</u>
Fiscal Year 2005-06	8,356,219,132				
Biennium Total	<u>17,077,287,885</u>	<u>19,315,015,183</u>		<u>19,347,796,000</u>	

Operating Budget: Change from Preceding Biennium

	2005-07 Actual		2007-09 Estimated		2009-11 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	1,026,511,520	6.4%	2,237,727,298	13.1%	32,780,817	0.2%

Employment Summary

	2006-07 Actual	2007-08 Estimated	2008-09 Estimated	2009-10 Proposed	2010-11 Proposed
FTE Staff Years	18,436.8	18,977.5	19,129.8	18,497.8	18,166.5