

Agency 300

Department of Social and Health Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2007-09 Expenditure Authority</b>	19,052.6	9,055,816	10,308,625	19,364,441
<b>Total Maintenance Level</b>	19,067.7	10,098,852	11,080,372	21,179,224
Difference	15.1	1,043,036	771,747	1,814,783
Percent Change from Current Biennium	0.1%	11.5%	7.5%	9.4%
<b>Performance Changes</b>				
TANF Contingency Funds		(152,000)	152,000	
Employee Health Insurance		24,745	12,287	37,032
Community Integration Assistance Program Caseload Growth		336		336
Upgrade PYXIS System		1,010	406	1,416
Expanded Community Services	1.6	3,460	3,351	6,811
Public Safety Placements	1.2	2,423	2,274	4,697
Roads to Community Living	4.5	(1,980)	(2,121)	(4,101)
Federally Qualified Health Center Staff	90.5			
Food Stamp Employment and Training	12.0		9,160	9,160
Federal Stimulus Increase to FMAP		(498,164)	498,164	
Provide Funding for Direct Services	(40.0)	(6,305)	(2,098)	(8,403)
Expedite Adoptions #		(2,294)	(980)	(3,274)
Reduce Guardian Placements		(1,566)		(1,566)
Eliminate Secure Crisis Resident Centers #		(4,982)	(4,378)	(9,360)
Reduce Family Support Services #		(5,944)	(1,360)	(7,304)
Eliminate Pilots and Training #	(2.0)	(3,977)	(420)	(4,397)
Close Community Facilities		(2,292)		(2,292)
Evidence-Based Programs Reduction		(8,706)	(1,428)	(10,134)
Close Naselle Youth Camp	(85.5)	(12,861)		(12,861)
Eliminate Pilots and Studies #	(2.1)	(4,944)		(4,944)
Reduce Non-Medicaid Funding		(19,350)		(19,350)
Reduce Medicaid Rates		(11,195)	(11,295)	(22,490)
Cost Shift to Block Grant		(2,002)		(2,002)
State-Only Clients to Waivers #	9.2	(18,947)	8,653	(10,294)
Homecare Training #	(1.0)	(5,914)	(4,138)	(10,052)
Continuing Reductions		(284)		(284)
Federal Program and Staff Reductions	(5.5)	(794)	(497)	(1,291)
Nursing Home Survey Efficiencies		(258)	(258)	(516)
Care Provider Rate Changes #	(5.0)	(60,106)	(69,073)	(129,179)
Nursing Home License Fee Reversal #		218	(1,786)	(1,568)
Child Care Co-Payments		(4,619)		(4,619)
Service Efficiencies		(6,000)		(6,000)
WorkFirst Accountability	(12.0)	(68,653)		(68,653)
Eliminate General Assistance Unemployable #	(56.8)	(156,195)		(156,195)
Chemical Dependency Treatment Reductions #		(12,826)	(5,000)	(17,826)

## HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Administrative Reductions	(100.0)	(20,086)	(20,086)	(40,172)
Pharmacy and Hospital Purchasing Initiatives		(96,572)	(308,381)	(404,953)
Increased Federal Participation		(2,860)	2,860	
Rate and Payment Methodology Changes		(67,319)	(157,785)	(225,104)
Eligibility and Service Reductions #	(5.6)	(328,274)	(69,594)	(397,868)
Leveraging Federal Revenue		(4,240)	(10,000)	(14,240)
Administrative Reduction	(2.4)	(276)	(208)	(484)
Program Elimination	(12.0)	(7,051)	(5,144)	(12,195)
Residential Staffing Reductions	(32.0)	(5,028)		(5,028)
Contract Reductions		(598)	(396)	(994)
Institutional Changes #	(139.5)	(1,567)	(1,324)	(2,891)
Initiative 1029 Home Care Worker Training #	3.0	1,208	1,168	2,376
Intergovernmental Transfer for Tribal Services			10,900	10,900
Grant Levels and Match Requirement		(267)	(4,060)	(4,327)
Provider Compensation Solution	5.5	7,858	5,024	12,882
DIS Rate Reductions		(368)	(196)	(564)
Move Accounts to General Fund #		865,733	(865,733)	
Governor-Directed Freeze	(210.3)	(49,055)	(39,902)	(88,957)
Governor-Directed 1% Cut	(149.4)	(84,715)	(69,653)	(154,368)
Actuarial Method Changes #		(30,739)	(15,021)	(45,760)
Transfer Background Check Staff	(2.0)	(178)		(178)
<b>Subtotal</b>	<b>(735.6)</b>	<b>(865,360)</b>	<b>(966,068)</b>	<b>(1,831,428)</b>
<b>Total Proposed Budget</b>	<b>18,332.2</b>	<b>9,233,492</b>	<b>10,114,304</b>	<b>19,347,796</b>
Difference	(720.5)	177,676	(194,321)	(16,645)
Percent Change from Current Biennium	(3.8)%	2.0%	(1.9)%	(0.1)%