

Agency 300

Department of Social and Health Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	18,562.0	8,954,890	10,961,789	19,916,679
Supplemental Changes				
Forecast Cost/Utilization		(663)	(3,883)	(4,546)
State Hospital Revenues		1,789	(1,789)	
Reduce Low Income Adult Services		(5,393)		(5,393)
Medicare Part D Clawback		65,367		65,367
Medicare Premiums		16,261	24,601	40,862
Eliminate Washington Mentors	(.5)	(333)		(333)
Revise Juvenile Justice Committee	(2.0)	(291)	(1,484)	(1,775)
Transfer Child Abuse Program #				
Eliminate Family Policy Council #	(.3)	(2,166)		(2,166)
Reduce Institutional Funding		(1,778)	(3,209)	(4,987)
Revise Individual and Family Support	.5	(5,173)		(5,173)
Administrative and Staff Reductions	(255.9)	(21,419)	(17,576)	(38,995)
Community Contract Reductions		(434)	(290)	(724)
Reduction of Mandatory Workload	(75.4)	(6,416)	(5,166)	(11,582)
Reduce Medicaid Rates		(1,188)	(1,544)	(2,732)
Reinstate Closure Funding		12,000		12,000
Federal Stimulus Correction		25,223	(25,223)	
Additional Local Authority	6.3		1,967	1,967
Behavioral Rehabilitative Services		(4,176)	(2,296)	(6,472)
Family Foster Home Maintenance Payments		(4,144)	(1,367)	(5,511)
Intensive Foster Care Assessment		(1,312)		(1,312)
Evaluations and Treatment		(912)		(912)
Responsible Living Skills Program		(707)	(58)	(765)
Ancillary and Child Services		(398)		(398)
Create Childrens State Operated Living Alternative Program	5.0	345	407	752
Reduce County Employment Contracts		(1,152)	(1,498)	(2,650)
Suspend Employment Partnership		(787)	(963)	(1,750)
Close Developmental Disabilities Institutions #	(26.2)	1,611	1,889	3,500
Streamline Planning and Policy		(164)	(135)	(299)
Administrative Streamlining	(.5)	(52)	(58)	(110)
Mental Health Inpatient Funding		(2,889)		(2,889)
Other Outpatient Services		(4,137)		(4,137)
Administrative Streamlining	(1.0)	(350)	(420)	(770)
Utilization of Residential Services		(3,671)	(8,549)	(12,220)
Eliminate State Employment and Day Services		(1,200)		(1,200)
Comprehensive Assessment Program		(924)	(276)	(1,200)
Decision Support and Data Analysis	(.5)	(252)	(258)	(510)
Working Connections Child Care Reduction		(88,500)		(88,500)

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Eliminate General Assistance Unemployable	(38.2)	(72,059)		(72,059)
Medicaid Treatment Child Care		(1,599)	(1,575)	(3,174)
Continuum of Care		(125)		(125)
Crisis Family Intervention		(2,949)		(2,949)
Secure Crisis Residential Centers		(2,500)		(2,500)
Hope Centers		(322)		(322)
Consolidate Vocational Rehabilitation Services #	37.5	2,424	9,507	11,931
Independent Older Blind Savings		(100)	(11)	(111)
Increased Federal Revenue		(41)	41	
Reform Council on Children and Families #	(2.0)	(235)		(235)
Home Visitation Transfer #	(.5)	(1,245)		(1,245)
Juvenile Rehabilitation Administration Facilities Savings	(25.1)	(2,161)		(2,161)
Youthful Offenders to Corrections		(312)		(312)
Eliminate City Agreement Funding		(161)		(161)
Transfer Crime Victims Assistance #	8.5	11,533	13,303	24,836
Transfer Crime Victims Comp #	20.3	10,740	5,290	16,030
Reduce County Administration Costs		(1,343)		(1,343)
Agency Staff Reductions	(5.0)	(340)	(195)	(535)
Reduce K-12 Prevention Funding		(970)		(970)
Transfer Community Mobilization #	1.0	840	1,654	2,494
Transfer Juvenile Drug Courts #		566		566
Substance Abuse Treatment #			133	133
Juvenile Court Assessment	(1.8)	(866)		(866)
Average Final Compensation		284	141	425
Health Insurance Increase		9,699	4,740	14,439
Eliminate General Assistance Unemployable/ADATSA		(71,465)	(13,251)	(84,716)
Medical Services				
Reduce Apple Health Eligibility #		(11,573)	(21,152)	(32,725)
Inpatient and Outpatient Hospital Rates		(22,700)	(40,214)	(62,914)
Limit Evaluation Costs #		(717)		(717)
Reduce Contract Nursing Services		(1,004)		(1,004)
Residential and Community Programs	(10.5)	(1,469)		(1,469)
Clinical Staff Workload	(3.0)	(329)		(329)
One-time transfer from TANF Program		(17,598)		(17,598)
Child Care for Child Protective Services Clients		(493)		(493)
Educational Advocacy Coordinators		(1,128)	(363)	(1,491)
Passport Program		(171)	(170)	(341)
Family Preservation Services		(5,892)		(5,892)
Public Health Nurses		(712)	(713)	(1,425)
Home Based Services		(654)		(654)
ProviderOne Implementation	7.3	209	19,586	19,795
Planning and Policy Development	(1.5)	(115)	(152)	(267)
Administrative Streamlining	(.5)	(47)	(63)	(110)
Child Support Pass-Through Payments		(6,135)	(6,135)	(12,270)
Redistribution of Federal Tax Interest	.8	(3,011)	(2,904)	(5,915)
Reduce Jail Services		(1,145)		(1,145)
Eliminate Direct Service Pilot		(264)		(264)
Reduce Regional Support Networks Administration		(1,130)		(1,130)
Transfer Mental Illness Housing #			83	83
Transfer Independent Youth Housing #	.4		965	965

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Behavioral Rehabilitation Services Deferral		4,890	(4,890)	
Regional Support Networks Local Match			18,080	18,080
Additional Local Authority			1,866	1,866
Division of Child Support Additional Federal Authority			10,708	10,708
Central Service Adjustment		21,148	9,078	30,226
Special Commitment Center Workload	2.2	305		305
Disability Determination Workload	37.5		6,304	6,304
Reduce Institution Staffing	(43.2)	(4,859)		(4,859)
State Match for Federal Vocational Rehabilitation Grants			20,000	20,000
Spokane Hospital Alternatives		(1,500)		(1,500)
Non-Medicaid ECS Funding		(750)		(750)
PALS Community Alternatives		(3,250)		(3,250)
Pharmaceuticals for Residents		(454)		(454)
Resident Salary Reductions		(1,370)		(1,370)
U.S. Department of Labor Litigation				
Consolidate Printing Functions		(450)	(516)	(966)
Human Resources Reduction	(11.2)	(1,123)	(785)	(1,908)
Transfer Financial Recovery to Division of Child Support				
Housekeeping and Laundry Reduction		(18,339)	(23,850)	(42,189)
Family Caregiver Support Reduction		(628)		(628)
Reduce Senior Citizens Services Act		(6,967)		(6,967)
Reduce GAU Chemical Dependency Treatment		(2,669)		(2,669)
Eliminate ADATSA Outpatient		(8,695)		(8,695)
Waiver Graduate Employment Services		764	1,027	1,791
Developmental Disabilities Community Protection Residential	.8	956	1,229	2,185
Developmental Disabilities Expanded Community Residential	.8	1,074	1,358	2,432
Adult Day Health	2.7	19,306	17,439	36,745
Increase Residential License Fees #		(3,022)	2,391	(631)
Delay Mandatory Training #		(2,812)	(3,659)	(6,471)
Homecare Agency Reductions #		(14,095)	(17,992)	(32,087)
Reduce Agency Administrative Rate		(1,427)	(1,856)	(3,283)
Eliminate Add-On Hours		(5,825)	(7,575)	(13,400)
Level of Care for Medicaid Personal Care Clients	(3.6)	(5,470)	(9,294)	(14,764)
Children In Home Hours		7,832	11,596	19,428
Agency Providers to Individual Providers		12,749	18,787	31,536
Children In Home Hours Revised Saving		(6,283)	(9,297)	(15,580)
Developmental Disabilities Revised Residential Phase-In		1,081	1,790	2,871
Washington State Institute for Public Policy Contract		(90)		(90)
Tribal Contract Reductions		(31)		(31)
County Administration Reductions		(48)		(48)
Juvenile Court Reduction		(2,513)		(2,513)
Leveraging Evidence Based Funding		(1,200)		(1,200)
Juvenile Rehabilitation Administration Administrative Staff Reduction	(23.5)	(3,742)		(3,742)
Suspend Provider Interpreter Services	(.5)	(4,419)	(12,189)	(16,608)
Suspend Adult Dental Services		(13,811)	(16,240)	(30,051)
Suspend Adult Hospice Services		(6,161)	(6,164)	(12,325)
Suspend Medicare Part D Co-Pay #	39.5	(6,394)	3,970	(2,424)

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Suspend Physical/Occupational/Speech Therapy Services	(.5)	(4,581)	(4,036)	(8,617)
Suspend Podiatry Services		(996)	(1,103)	(2,099)
Suspend Adult Hearing Services		(1,297)	(1,743)	(3,040)
Suspend Adult Vision Services	(.3)	(1,703)	(1,996)	(3,699)
Suspend Reimbursement School Based Services	(.5)	(5,671)	(7,504)	(13,175)
Suspend Maternity Support Services	(.5)	(28,050)	(24,787)	(52,837)
Reduce Secure Community Transition Facility Staffing Ratios #	(9.0)	(963)		(963)
Administrative Reductions	(24.7)	(4,225)		(4,225)
Treatment Contract Savings		(758)		(758)
Hospital Hold Harmless		6,222	10,351	16,573
Forecast Savings Slippage		82,046	7,879	89,925
Move General Assistance Unemployable Medical to Managed Care		15,624		15,624
General Assistance Program Changes		(47,422)		(47,422)
Federally Qualified Health Centers Health Option Enhancement		(3,118)	(6,789)	(9,907)
Federally Qualified Health Centers Alternative Payment Method		18,477	27,051	45,528
Correcting Medical Assistance Administrative Base		21,500	21,500	43,000
Federal Funds Technical Adjustment				
Technical Corrections			10,059	10,059
Adult Protective Services Fund Switch		805	(805)	
Residential Care Services Funding Adjustment		5,434	(3,268)	2,166
Adult Day Health - Revised Savings	(.9)	(12,839)	(7,732)	(20,571)
Suspend Volunteer Chore		(1,877)		(1,877)
Offender Medical Placement Phase-In		(313)	(403)	(716)
Expedite Nursing Home Discharges	12.0	(2,700)	(3,841)	(6,541)
Agency Providers to Individual Providers-Revised Savings		(17,222)	(25,162)	(42,384)
Professional Services Supplemental Payment			58,000	58,000
General Assistance Program Changes	(2.6)	(16,477)		(16,477)
Labor and Industries Rate Changes for Institutions		1,275	133	1,408
Prisoner Health Care Transfer		1,478	2,192	3,670
Foster Care Health Care to Medical Assistance				
Electronic Health Record Project	5.6	137	1,235	1,372
Unemployment Compensation		2,424	886	3,310
Mandatory Caseload Adjustments		245,546	356,919	602,465
Mandatory Workload Adjustments	124.6	12,046	7,089	19,135
Utilization Changes		24,064	(144,623)	(120,559)
Transfers			(4,800)	(4,800)
Subtotal - Supplemental Changes	(258.3)	(8,596)	197,385	188,789
Total Proposed Budget	18,303.7	8,946,294	11,159,174	20,105,468
Difference	(258.3)	(8,596)	197,385	188,789
Percent Change	(1.4)%	(0.1)%	1.8%	0.9%