

Agency 300

Department of Social and Health Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2011-13 Expenditure Authority	16,479.9	5,480,818	5,590,392	11,071,210
Total Maintenance Level	16,506.2	5,847,014	5,740,884	11,587,898
Difference	26.3	366,196	150,492	516,688
Percent Change from Current Biennium	0.2%	6.7%	2.7%	4.7%
Performance Changes				
DSHS Fraud Investigation		(4,941)	4,941	
Federal Medicaid Expansion	1.6	(21,940)	55,350	33,410
Autism Licensing			56	56
Access Data/Documents in FamLink		310	100	410
Implement Family Assessment Response Services			8,528	8,528
Reinstate Parole	22.5	3,912		3,912
Mental Health Services Need	6.0	566		566
Prison Rape Elimination Act (PREA)	2.2	437		437
Electronic Medical Record System		4,134	240	4,374
Critical Community Placements	1.5	2,956	2,823	5,779
Community Crisis Stabilization	23.0	2,519	1,637	4,156
State Operated Living Alternative Homes Needs	22.0	1,677	1,498	3,175
Basic Plus Waiver	6.5	4,475	4,237	8,712
Provider Fiscal Agent		9,661	29,910	39,571
Supported Living Investigations *	6.0		3,280	3,280
Resident and Client Protection *	2.8		1,190	1,190
Community Long Term Care Behavior Support	2.5	1,473	1,414	2,887
Reduce Subsidized Childcare Program		(14,442)		(14,442)
Recover Cost of Quality Assurance		(3,714)	4,824	1,110
Delay Nursing Home Rebase #		(28,652)	(28,652)	(57,304)
Shift Education Legacy to General Fund-State		725	(725)	
Mental Health Security Enhancements	34.4	4,745	1,139	5,884
Eliminate Incapacity Evaluations #	(123.8)	(17,032)	(14,084)	(31,116)
Modify Safety Net Programs #		(25,339)		(25,339)
Reduce WorkFirst Funding		(40,000)		(40,000)
Adoption Incentive Grant		(1,633)	1,633	
Adult Family Home Agreement		1,538	1,506	3,044
In-Home Provider Arbitration		124,868	124,868	249,736
Family Childcare Provider Collective Bargaining Agreement		970		970
Walla Walla Veterans Home		777	776	1,553
Community Connections Grant	2.0		1,593	1,593
Empowering Adults Grant	.4		800	800
McNeil Island Stewardship		298		298
Identify SSPS Replacement Options		254	272	526
New Step M for Classified Employees - Year 2 Implementation		785	225	1,010

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Collectively Bargained Personal Leave Day		1,105	434	1,539
Subtotal	9.5	10,492	209,813	220,305
Total Proposed Budget	16,515.6	5,857,506	5,950,697	11,808,203
Difference	35.7	376,688	360,305	736,993
Percent Change from Current Biennium	0.2%	6.9%	6.4%	6.7%

Total Proposed Budget by Activity

	1.0	(46)	155	109
Behavioral Rehabilitative Services (BRS)		74,007	39,275	113,282
Child Welfare Licensed Resources	108.1	10,397	5,285	15,682
Victims Assistance		15,222	1,892	17,114
Child Welfare Intake Screening	63.9	4,627	5,476	10,103
Child Protective Services Investigations	351.3	29,731	29,888	59,619
Child Welfare In-Home Support	85.2	71,555	25,391	96,946
Foster Care Support	808.8	157,313	157,262	314,575
Child Welfare Adolescent Services	(.2)	9,181	13,354	22,535
Adoption Support	42.6	108,270	85,538	193,808
SACWIS/Child Welfare Information Technology	58.0	14,439	15,335	29,774
Direct Regional Administration and Field Support	820.9	59,775	69,953	129,728
Headquarters Operations and Program Support	102.9	23,381	25,565	48,946
Federal and Local Grants / Special Projects	14.0	7,309	26,683	33,992
Community Facility Transitional Services for State Committed Juvenile Offenders	81.7	15,681	235	15,916
Community Services for Locally Committed Juveniles	3.0	38,663		38,663
Institutional Services for State Committed Juvenile Offenders	594.8	100,720	944	101,664
Juvenile Rehabilitation Administration	14.4	6,827	1,468	8,295
Parole Transitional Services for State Committed Juvenile Offenders	75.8	21,350	1,628	22,978
Preventative Services for Juveniles	3.0	963	1,336	2,299
Community Mental Health Prepaid Health Services	17.0	425,942	485,103	911,045
Mental Health Services - Non-Medicaid Recipients	8.5	187,040	50,544	237,584
Mental Health Facilities Services	2,608.9	262,806	209,185	471,991
Other Community Mental Health Services	2.9	26,956	17,357	44,313
Mental Health Services - Children's Long-term Treatment Programs (CLIP)	1.0	8,170	5,936	14,106
Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)	1.0	4,135	106	4,241
Mental Health Services to Jails - Facilitating Access Services	1.0	9,271	100	9,371
Special Projects - Mental Health	8.1	3,717	6,760	10,477
Program Support - Mental Health	30.9	15,843	5,233	21,076
Employment and Day Programs		88,157	64,048	152,205
Family Support Program for Developmentally Disabled Clients		10,994		10,994
Field Services	562.4	63,188	42,680	105,868
Office of Deaf and Hard of Hearing	2.0		2,779	2,779
Other Community Programs		33,535	16,243	49,778

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Personal Care		297,959	296,754	594,713
Professional Services		7,511	7,342	14,853
Program Support for Developmental Disabilities	19.2	5,928	3,166	9,094
Residential Safety Services		66,342	66,147	132,489
Residential Habilitation Facilities	2,186.4	171,172	184,113	355,285
Residential Program		311,860	307,906	619,766
State Operated Living Alternatives	343.5	23,093	22,607	45,700
Voluntary Placement Program		134		134
Adult Day Health Community Services		10,386	10,384	20,770
Adult Family Home Community Services		131,898	141,257	273,155
Program Support for Long Term Care	209.6	53,607	75,382	128,989
Eligibility/Case Management Services	826.2	112,891	110,525	223,416
In-Home Services	1.0	865,746	864,895	1,730,641
Investigations/Quality Assurance for Vulnerable Adults	397.6	19,270	72,153	91,423
Residential Community Services		100,598	99,119	199,717
Nursing Home Services		488,100	653,316	1,141,416
Managed Care Services		23,459	23,161	46,620
Automated Client Eligibility Systems (ACES)	59.4	28,835	20,869	49,704
Child Support Enforcement	1,066.9	81,266	198,365	279,631
Retained Child Support		(54,379)	(54,458)	(108,837)
Office of Financial Recovery	82.8	6,507	6,760	13,267
Diversion Cash Assistance (DCA)	4.1	17,217	208	17,425
Employment Support Services: Refugees	37.2	10,874	24,654	35,528
Supplemental Nutrition Assistance Program (SNAP)	656.1	70,139	73,667	143,806
Aged, Blind or Disabled and Pregnant Women Assistance Program	(60.7)	13,334	(14,084)	(750)
Immigrant State Food Assistance	45.6	28,267		28,267
Medical Eligibility Determination Services	633.9	50,342	66,572	116,914
Other Client Services	(.4)	49,705	19,389	69,094
Program Support	252.5	113,001	73,324	186,325
Refugee Assistance Income	3.1		3,624	3,624
Temporary Assistance for Needy Families (TANF)	243.5	148,581	355,956	504,537
WorkFirst Employment and Training	349.3	47,167	156,255	203,422
Child Care Subsidy Program		214,923	150,643	365,566
Division of Disability Determination Services	(110.7)	5,157	97,762	102,919
Chemical Dependency Prevention Services	1.0		20,036	20,036
Community Based Drug and Alcohol Treatment Services		86,364	80,779	167,143
DASA Administration	69.3	7,475	17,646	25,121
Residential Drug and Alcohol Treatment Services		43,800	36,562	80,362
Support Services for Clients Receiving Drug and Alcohol Treatment		10,900	68,682	79,582
Administrative Costs	475.7	(35)	(2,627)	(2,662)
Vocational Rehabilitation Administration	2.9	45	979	1,024
Vocational Counseling and Guidance	295.3	16,377	46,830	63,207
Vocational Rehabilitation Direct Client Services	20.0	6,726	51,492	58,218
Administration and Supporting Services	492.3	54,140	38,891	93,031
Special Projects and Unique Programs Grants		(54)	281	227
Governor's Juvenile Justice Advisory Activity (GJJAC)	4.0	2,272	5,965	8,237
SCC Administrative Services	12.0	5,483		5,483
SCC Health Services Clinic	18.0	9,942		9,942

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
SCC Forensic Services	10.6	3,115		3,115
Residential and Security Operations	195.2	24,755		24,755
Facility and Island Operation	106.6	21,879		21,879
Sex Offender Treatment Services	19.4	4,066		4,066
Civil Commitment Less Restrictive Alternatives	45.4	11,000		11,000
Payment to Other Agencies		119,443	54,599	174,042
Information Systems Services	197.6			
Consolidated Field Services	543.9			
Total Proposed Budget	16,514.1	5,857,702	5,950,585	11,808,287

Program 010

DSHS - Children's Administration

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2011-13 Expenditure Authority	2,475.0	572,032	493,375	1,065,407
Total Maintenance Level	2,455.4	585,396	491,043	1,076,439
Difference	(19.7)	13,364	(2,332)	11,032
Percent Change from Current Biennium	(0.8)%	2.3%	(0.5)%	1.0%
Performance Changes				
Access Data/Documents in FamLink		310	100	410
Implement Family Assessment Response Services			8,528	8,528
Shift Education Legacy to General Fund-State		725	(725)	
Adoption Incentive Grant		(1,633)	1,633	
Identify SSPS Replacement Options		254	272	526
New Step M for Classified Employees - Year 2 Implementation		155	46	201
Subtotal		(189)	9,854	9,665
Total Proposed Budget	2,455.4	585,207	500,897	1,086,104
Difference	(19.7)	13,175	7,522	20,697
Percent Change from Current Biennium	(0.8)%	2.3%	1.5%	1.9%
Total Proposed Budget by Activity				
Behavioral Rehabilitative Services (BRS)		74,007	39,275	113,282
Child Welfare Licensed Resources	108.1	10,397	5,285	15,682
Victims Assistance		15,222	1,892	17,114
Child Welfare Intake Screening	63.9	4,627	5,476	10,103
Child Protective Services Investigations	351.3	29,731	29,888	59,619
Child Welfare In-Home Support	85.2	71,555	25,391	96,946
Foster Care Support	808.8	157,313	157,262	314,575
Child Welfare Adolescent Services	(.2)	9,181	13,354	22,535
Adoption Support	42.6	108,270	85,538	193,808
SACWIS/Child Welfare Information Technology	58.0	14,439	15,335	29,774
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Headquarters Operations and Program Support	102.9	23,381	25,565	48,946
Federal and Local Grants / Special Projects	14.0	7,309	26,683	33,992
Total Proposed Budget	2,455.4	585,207	500,897	1,086,104

HUMAN SERVICES - DSHS

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Access Data/Documents in FamLink

Funding is provided to enable staff to directly access data from the FamLink data warehouse. Funding is also provided to implement an interface between FamLink and the Management Document Imaging System (MODIS) to enable staff to quickly access child welfare documents in MODIS. (General Fund-State, General Fund-Federal)

Implement Family Assessment Response Services

The department will implement the Family Assessment Response (FAR) program (Chapter 25, Laws of 2012), starting in January 2013. FAR allows the state to address allegations of child neglect by engaging families and addressing the basic needs of children and families to safely prevent out-of-home foster care placements. This funding is for the anticipated costs for services and concrete goods to help stabilize families. Staff resources to implement FAR will be redeployed from within the Children's Administration. (General Fund-Federal, Child and Family Reinvestment Account-State)

Shift Education Legacy to General Fund-State

Education Legacy Trust Account expenditures for education coordinators for children in foster care are shifted back to the General Fund-State. (General Fund-State, Education Legacy Trust Account-State)

Adoption Incentive Grant

The need for state dollars is reduced as a result of earning an adoption incentive grant for completed adoptions. These funds will be used on a one-time basis instead of state general funds. (General Fund-State, General Fund-Federal)

Identify SSPS Replacement Options

The department will conduct a feasibility analysis to procure a new child welfare provider and subsidy payment system. Shifting child welfare payments to a new system will allow the department to decommission the Social Services Payment System. (General Fund-State, General Fund-Federal)

ACTIVITY DESCRIPTIONS

Behavioral Rehabilitative Services (BRS)

Behavior Rehabilitative Services contracts with community agencies for rehabilitation services for children and youth with serious emotional, behavioral, or medical difficulties who cannot be adequately served in family foster care. This is a higher level of care and treatment for children and youth with the most severe needs. This service also supports providing intensive in-home services to help stabilize and support a high needs youth in a family home setting.

Child Welfare Licensed Resources

The Division of Licensed Resources (DLR) is responsible for licensing and monitoring family foster and group homes, training and support of foster parents, and the investigation of complaints concerning the health and safety of children and the quality of care provided in foster care facilities.

Victims Assistance

Victim's Assistance provides support of community-based shelters, emergency counseling, and legal advocacy to children and families who have experienced domestic violence and/or sexual assault. This activity also includes Children's Advocacy Centers, Sexually Aggressive Youth, and Domestic Violence Prevention.

Child Welfare Intake Screening

Children's Administration, through designated intake staff, provides 24/7 intake and screening of reports of suspected child abuse and neglect to determine appropriate response by the Children's Administration.

Child Protective Services Investigations

Alleged reports of abuse or neglect screened in and accepted may result in a full Child Protective Services (CPS) investigation. CPS investigates screened in referrals to assess the safety of children and, when necessary, intervenes by providing services designed to improve the safety of children and protect them from further harm.

Child Welfare In-Home Support

Services provided to children and families to stabilize the family home and to prevent out of home placements. Services include Family Reconciliation Services - voluntary 24/7 services devoted to maintaining the family as a unit and preventing the out-of-home placement of at risk youth; Evidence Based Programs, such as, Intensive Family Preservation Services (IFPS), Functional Family Therapy (FFT), Parent Child Interaction Therapy (PCIT), Incredible Years, Project SafeCare, and Triple P; and other home based and family preservation services by contracted providers and CA staff.

Foster Care Support

Children's Administration is responsible for providing safe and suitable family foster home placements and support services for children removed from biological parents, guardians or legal custodians. Family foster homes provide 24-hour care to children of all ages who need temporary out-of-home placement due to child abuse, neglect, or family conflict. Resources for placements also include receiving care, interim care, and foster care support. Placement services can be extended to youth ages 18 - 21 participating in the Extended Foster Care program.

Child Welfare Adolescent Services

Child Welfare Adolescent Services provide both permanency planning and intensive treatment services to children and families who may need help with chronic problems such as ongoing abuse and neglect or intensive medical needs. Services include: Crisis Residential Centers (CRCs) provide temporary and safe housing for children who run away from home or are in severe conflict with their parents. Secure Crisis Residential Centers (S-CRCs) provide the same temporary and safe housing on a 24-hour availability for runaways placed by law enforcement. S-CRCs have locked doors and windows and fenced grounds. HOPE Centers provide temporary and safe housing with services for older adolescents while a permanent placement plan is developed for re-unification. The Responsible Living Skills Program (RLSP) provides residential placement and transitional living services for 16 and 17 year old youth and offers life skills services critical for independent living up to the age 21.

Adoption Support

Adoption support provides monthly maintenance payments for adopted children with special needs, legal assistance as necessary, fees for adoptions, counseling reimbursements, and training opportunities.

SACWIS/Child Welfare Information Technology

Children's Administration uses a Statewide Automated Child Welfare Information System (SACWIS) to capture client information. This system is critical to managing and reporting out on federal performance measures. Staff are required to document all work completed with families, children and providers within this system. Technical staff are needed to support the maintenance, new designs, and data reporting requirements. The SACWIS interfaces with other information systems across Washington State agencies to ensure that the information is available where needed.

HUMAN SERVICES - DSHS

Direct Regional Administration and Field Support

Direct regional administration and staff support and direct service functions of staff who deliver services for Child Protection, Family Voluntary Services, Family Reconciliation, Child and Family Welfare Services, Adoption Support and Licensed Resources.

Headquarters Operations and Program Support

Headquarters operations and program support staff provide technical support, program development, legislative and regional coordination, fiscal planning, budgeting, and information technology.

Federal and Local Grants / Special Projects

Department wide projects and specific grants which include the National Center on Child Abuse and Neglect grants and Independent Living grants.

Program 020

DSHS - Juvenile Rehabilitation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2011-13 Expenditure Authority	755.9	170,981	8,709	179,690
Total Maintenance Level	742.0	179,077	5,611	184,688
Difference	(13.9)	8,096	(3,098)	4,998
Percent Change from Current Biennium	(1.8)%	4.7%	(35.6)%	2.8%
Performance Changes				
Reinstate Parole	22.5	3,912		3,912
Mental Health Services Need	6.0	566		566
Prison Rape Elimination Act (PREA)	2.2	437		437
New Step M for Classified Employees - Year 2 Implementation		30		30
Collectively Bargained Personal Leave Day		182		182
Subtotal	30.7	5,127		5,127
Total Proposed Budget	772.7	184,204	5,611	189,815
Difference	16.8	13,223	(3,098)	10,125
Percent Change from Current Biennium	2.2%	7.7%	(35.6)%	5.6%
Total Proposed Budget by Activity				
Community Facility Transitional Services for State Committed Juvenile Offenders	81.7	15,681	235	15,916
Community Services for Locally Committed Juveniles	3.0	38,663		38,663
Institutional Services for State Committed Juvenile Offenders	594.8	100,720	944	101,664
Juvenile Rehabilitation Administration	14.4	6,827	1,468	8,295
Parole Transitional Services for State Committed Juvenile Offenders	75.8	21,350	1,628	22,978
Preventative Services for Juveniles	3.0	963	1,336	2,299
Total Proposed Budget	772.7	184,204	5,611	189,815

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reinstate Parole

Previous reductions in the Juvenile Rehabilitation Administration (JRA) parole program are partially restored. These reductions have negatively impacted the recidivism rate of youth leaving JRA facilities. An additional 333 youth will be eligible for parole services.

HUMAN SERVICES - DSHS

Mental Health Services Need

Staff are increased in JRA mental health living units at the Echo Glen Children's Center and Green Hill School. Youth with mental health issues were transferred to Echo Glen and Green Hill during the closure of Maple Lane School. Increasing the staff-to-youth ratio will address the mental health needs of youth in JRA institutions.

Prison Rape Elimination Act (PREA)

JRA will implement the standards mandated by the federal Prison Rape Elimination Act (PREA). These standards are intended to prevent, detect, and respond to sexual abuse in JRA facilities. FTE staff and funding are provided for a program administrator and staff training to comply with the PREA requirements.

Collectively Bargained Personal Leave Day

Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This provides funding, at regular pay rates, for other employees to fill in during personal leave days. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

ACTIVITY DESCRIPTIONS

Community Facility Transitional Services for State Committed Juvenile Offenders

Community Residential Services for Juvenile Offenders includes state-operated, contracted community facilities and short-term transition programs for adjudicated youth who are transitioning back to the community and provide step down and re-entry opportunities to minimum security youth serving JRA residential sentences. Specific services include 24-hour supervision, support for family integration, individual and group counseling, transition services, drug and alcohol education, education and/or vocational training, skills acquisition and generalization, anger management, and other intervention programs based on need.

Community Services for Locally Committed Juveniles

Block Grant funding is passed to county juvenile courts to support evidence based programs (EBP) aimed at reducing recidivism, deterring criminal behavior, and providing disposition alternatives (DAs). EBPs include Functional Family Therapy, Aggression Replacement Training, Multi-systemic Therapy, Family Integrated Transitions and Coordination of Services. The four DA programs include the Special Sex Offender Disposition Alternative (SSODA), the Chemical Dependency Disposition Alternative (CDDA), the Suspended Disposition Alternative (SDA) and the Mental Health Disposition Alternative (MHDA).

Institutional Services for State Committed Juvenile Offenders

The Juvenile Rehabilitation Administration (JRA) maintains secure residential facilities for the youth committed to state custody and contracts for services with Camp Outlook for a basic training camp program. JRA operates medium and maximum security institution beds. Services provided to youth focus on adolescent appropriate rehabilitation and preparation for reentry into a community setting after confinement. Residential programs utilize a research-based treatment model that is based on cognitive behavioral principles. JRA youth may require treatment and services for mental health issues, substance abuse, sexual offending/misconduct, cognitive impairment, and medical fragility. Basic residential services include diagnosis, counseling, medical and dental care, academic education, prevocational, and vocational training.

Juvenile Rehabilitation Administration

This activity represents the administrative and technical support for all programs within the Juvenile Rehabilitation Administration, including policy development, fiscal planning, quality assurance, contract coordination, treatment program administration, and information services.

Parole Transitional Services for State Committed Juvenile Offenders

The Juvenile Rehabilitation Administration (JRA) provides supervision of juvenile offenders released from residential programs onto parole. JRA coordinates regional services that include diagnostic services for committable offenders, intensive parole, sex offender parole, and transition services for youth who have completed their sentences, research-based treatment services for parolees, and regional administration. Functional Family Parole (FFP) provides the basis for all parole. Parole services are designed to reduce the risk to re-offend.

Preventative Services for Juveniles

This activity includes local programs funded by Federal Juvenile Accountability Block Grant (JABG) to help the state and communities strengthen their juvenile justice system and promote greater individual accountability. JABG funds received by units of local governments must be used for specific purpose areas outlined by the grant.

Program 030

DSHS - Mental Health

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2011-13 Expenditure Authority	2,643.3	880,826	706,205	1,587,031
Total Maintenance Level	2,644.9	956,841	729,122	1,685,963
Difference	1.6	76,015	22,917	98,932
Percent Change from Current Biennium	0.1%	8.6%	3.2%	6.2%
Performance Changes				
Federal Medicaid Expansion		(22,470)	49,685	27,215
Autism Licensing			56	56
Electronic Medical Record System		4,134	240	4,374
Mental Health Security Enhancements	34.4	4,745	1,139	5,884
New Step M for Classified Employees - Year 2 Implementation		197	22	219
Collectively Bargained Personal Leave Day		433	60	493
Subtotal	34.4	(12,961)	51,202	38,241
Total Proposed Budget	2,679.3	943,880	780,324	1,724,204
Difference	36.0	63,054	74,119	137,173
Percent Change from Current Biennium	1.4%	7.2%	10.5%	8.6%
Total Proposed Budget by Activity				
Community Mental Health Prepaid Health Services	17.0	425,942	485,103	911,045
Mental Health Services - Non-Medicaid Recipients	8.5	187,040	50,544	237,584
Mental Health Facilities Services	2,608.9	262,806	209,185	471,991
Other Community Mental Health Services	2.9	26,956	17,357	44,313
Mental Health Services - Children's Long-term Treatment Programs (CLIP)	1.0	8,170	5,936	14,106
Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)	1.0	4,135	106	4,241
Mental Health Services to Jails - Facilitating Access Services	1.0	9,271	100	9,371
Special Projects - Mental Health	8.1	3,717	6,760	10,477
Program Support - Mental Health	30.9	15,843	5,233	21,076
Total Proposed Budget	2,679.3	943,880	780,324	1,724,204

HUMAN SERVICES - DSHS

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Federal Medicaid Expansion

Implementation of the Affordable Care Act expands Medicaid eligibility for individuals, between the ages of 19 and 64 with income at or below 138 percent of the federal poverty level, who are not otherwise categorically eligible for Medicaid. It is expected that this newly eligible group will be comprised primarily of adult populations. During the first three years of the expansion, the federal government will provide 100 percent Federal Financial Participation (FFP) for the newly eligible group's medical costs. The FFP will ramp down and after 10 years the federal government will continue to pay 90 percent of the FFP for the newly eligible group. (General Fund-State, General Fund-Federal)

Autism Licensing

Funding is provided to the Health Care Authority (HCA) to add Applied Behavioral Analysis therapy as a covered mental health service for children 20 years of age and younger who are members of the Apple Health Kid's program. These services are a direct response to the negotiated settlement agreement from legal action taken against HCA (W.A.A.A. vs. Porter). Local expenditure authority is provided to the Department of Social and Health Services to license agencies as certified mental health agencies to provide these new services. It is estimated that 15 new certified mental health agencies will be licensed. (General Fund-Private/Local)

Electronic Medical Record System

Funding is provided to plan, procure, and implement the core elements of an electronic medical record system that is compliant with the International Classification of Diseases (ICD-10). The World Health Organization's Tenth Revision of ICD-10 codes must be implemented by the federally imposed date of October 1, 2014. If an ICD-10 compliant system is not in place, all Medicare, Medicaid, and private insurance billing claims submitted by the agency will be rejected, and revenue recovery claims of \$100 million will be lost. (General Fund-State, General Fund-Federal)

Mental Health Security Enhancements

Funding is provided to implement security enhancements at Eastern State Hospital and Western State Hospital. These enhancements include installation of a secondary fence, walk-through metal detectors, parcel scanners, as well as additional psychiatric security attendants and nurses, registered nurses, and staff training. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

Collectively Bargained Personal Leave Day

Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This provides funding, at regular pay rates, for other employees to fill in during personal leave days. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

ACTIVITY DESCRIPTIONS

Community Mental Health Prepaid Health Services

Community Mental Health Prepaid Health Services provide financial support and program direction for community mental health programs delivered by Regional Support Networks. Programs include mental health services for outpatient, inpatient, acute care, emergency, day treatment, consultation and education, employment services, and Medicaid transportation. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

Mental Health Services - Non-Medicaid Recipients

Mental Health Services - Non-Medicaid Recipients provide financial support and program direction to Regional Support Networks for community mental health programs for non-Medicaid eligibles and for services that do not qualify for Medicaid under the state plan. Programs provide services for outpatient, inpatient, acute care, day treatment, consultation and education, and employment services. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

Mental Health Facilities Services

State psychiatric hospitals include Eastern and Western State and the Child Study and Treatment Center. Services include inpatient psychiatric services for acutely and chronically mentally ill persons, mentally ill legal offenders, geriatric patients and inpatient psychiatric services for severely mentally ill children and adolescents.

Other Community Mental Health Services

The Mental Health Block Grant provides funds for activities such as the Mental Health Planning and Advisory Council, training, education, and support services to consumers, mental health professionals, and advocates. Funding supports the Program for Assertive Community Treatment (PACT) teams, Spokane Acute Care Diversion, Long-Term Involuntary Treatment Act (ITA), and the Program for Active Living Skills (PALS).

Mental Health Services - Children's Long-term Treatment Programs (CLIP)

The Children's Long-term Inpatient Program (CLIP) facilities provide critical inpatient services to children less than 18 years of age with severe psychiatric impairment who require intensive services in a restrictive setting. Tamarack Center (Spokane), Pearl Street Center (Tacoma), and McGraw Center (Seattle) are non-profit CLIP facilities. The Child Study and Treatment Center (Tacoma) is considered a CLIP facility.

Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)

The Offender Reentry Community Services Program (ORCSP) improves public safety and provides mental health treatment to dangerous mentally ill and chemically dependent mentally ill offenders scheduled to be released from state prisons. Community care planning teams are co-led by the local regional support network (RSN) and Department of Corrections (DOC) representatives and include substance abuse treatment providers and others as needed to develop engagement and transition plans for each ORCSP participant.

Mental Health Services to Jails - Facilitating Access Services

Mental Health services are provided to offenders with mental health disorders while they are confined in county or city jails. Mental Health works in conjunction with Economic Services Administration to facilitate the reinstatement of Medicaid-eligible mental health services for offenders who are released from confinement.

Special Projects - Mental Health

Provides children's evidence-based mental health services including contracting with the University of Washington's evidence-based practice institute which supports the identification, evaluation, and implementation of evidence-based or promising practices of serving children and youth with mental health disorders.

Program Support - Mental Health

Program Support provides administrative and technical support for all programs within Mental Health including policy development, fiscal planning, information services, and legislative and regional coordination.

Program 040

DSHS - Developmental Disabilities

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2011-13 Expenditure Authority	3,081.3	992,616	939,761	1,932,377
Total Maintenance Level	3,058.3	1,025,483	956,188	1,981,671
Difference	(23.0)	32,867	16,427	49,294
Percent Change from Current Biennium	(0.7)%	3.3%	1.7%	2.6%
Performance Changes				
Federal Medicaid Expansion	.2	148	338	486
Critical Community Placements	1.5	2,956	2,823	5,779
Community Crisis Stabilization	23.0	2,519	1,637	4,156
State Operated Living Alternative Homes Needs	22.0	1,677	1,498	3,175
Basic Plus Waiver	6.5	4,475	4,237	8,712
Supported Living Investigations *			1,634	1,634
Resident and Client Protection *			32	32
In-Home Provider Arbitration		42,167	42,167	84,334
New Step M for Classified Employees - Year 2 Implementation		73	78	151
Collectively Bargained Personal Leave Day		375	374	749
Subtotal	53.2	54,390	54,818	109,208
Total Proposed Budget	3,111.5	1,079,873	1,011,006	2,090,879
Difference	30.2	87,257	71,245	158,502
Percent Change from Current Biennium	1.0%	8.8%	7.6%	8.2%
Total Proposed Budget by Activity				
Employment and Day Programs		88,157	64,048	152,205
Family Support Program for Developmentally Disabled Clients		10,994		10,994
Field Services	562.4	63,188	42,680	105,868
Other Community Programs		33,535	16,243	49,778
Personal Care		297,959	296,754	594,713
Professional Services		7,511	7,342	14,853
Program Support for Developmental Disabilities	19.2	5,928	3,166	9,094
Residential Safety Services		66,342	66,147	132,489
Residential Habilitation Facilities	2,186.4	171,172	184,113	355,285
Residential Program		311,860	307,906	619,766
State Operated Living Alternatives	343.5	23,093	22,607	45,700
Voluntary Placement Program		134		134
Total Proposed Budget	3,111.5	1,079,873	1,011,006	2,090,879

HUMAN SERVICES - DSHS

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Federal Medicaid Expansion

Staffing and funding adjustments are made due to the expansion of Medicaid eligibility to include people whose incomes are at 138 percent of the federal poverty level or less, as allowed by the Patient Protection and Affordable Care Act. (General Fund-State, General Fund-Federal)

Critical Community Placements

Funding is provided for out-of-home community residential placements for 51 individuals with developmental disabilities. These clients will need placement as they move from other state residential settings, including foster care, juvenile rehabilitation, mental health institutions, and the Department of Corrections. (General Fund-State, General Fund-Federal)

Community Crisis Stabilization

The Department of Social and Health Services will create and operate a community crisis stabilization home for children and a mobile treatment team that will operate statewide. These services will provide time-limited supports to preserve, maintain, and strengthen an individual's ability to remain in the community with his or her family rather than move to a residential or institutional placement. (General Fund-State, General Fund-Federal)

State Operated Living Alternative Homes Needs

The Department of Social and Health Services will create two new State Operated Living Alternative (SOLA) homes for young people with developmental disabilities, one in the Spokane area and another in the Yakima area. SOLA homes provide an additional zero reject alternative for children who are not eligible for a Residential Habilitation Center placement. (General Fund-State, General Fund-Federal)

Basic Plus Waiver

The Department of Social and Health Services will increase Medicaid waiver slots for 734 individuals with developmental disabilities. This additional capacity is intended for high school graduates who are not already on a Medicaid Waiver but are currently eligible for Medicaid personal care services. (General Fund-State, General Fund-Federal)

Supported Living Investigations *

The Department of Social and Health Services will conduct additional investigations of abuse and neglect complaints in certified community residential services and support settings for clients with developmental disabilities. Additional investigations allow earlier detection and prevention of abuse and neglect of vulnerable adults. Investigation costs will be entirely supported by additional fee revenue. (General Fund-Federal, General Fund-Private/Local)

Resident and Client Protection *

The Department of Social and Health Services will complete additional investigations to determine if specifically named individuals have abused or neglected a resident in any of the state's long-term care programs, including adult family homes, assisted living facilities, and nursing homes. Additional investigations allow earlier detection and prevention of abuse and neglect of vulnerable adults. Investigation costs will be entirely supported by additional fee revenue. (General Fund-Federal, General Fund-Private/Local)

In-Home Provider Arbitration

Pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the State of Washington for the 2013-15 biennium, additional funding is provided for new or increased: wages; pay differentials; mileage reimbursements; comprehensive health benefits; training contributions; initial certification and testing fee subsidies; union presentations and paid holidays. Additional administrative funding is also provided to implement the arbitration award. RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. This provision is suspended until July 1, 2015. (General Fund-State, General Fund-Federal)

Collectively Bargained Personal Leave Day

Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full time coverage. This provides funding, at regular pay rates, for other employees to fill in during personal leave days. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

ACTIVITY DESCRIPTIONS

Employment and Day Programs

Employment and Day Services integrate clients with developmental disabilities into the community and prevent institutionalization. County contracted employment services help clients obtain and maintain employment in integrated settings. Day services for adults over age 62 or those who opt out of employment services enable clients to participate in the community. Both employment services and day services provide respite for family caregivers. Services are provided mainly under a Medicaid waiver requiring clients to be functionally and financially eligible for Medicaid. A small number of clients served are funded with state-only dollars. This activity also includes the county contracted Child Development Services (CDS) program which provides specialized therapeutic and educational services for children at risk of developmental delays to promote the child's attainment of age-related developmental milestones. CDS includes the required state portion of funding for birth to age three services associated with federal programs at the Department of Early Learning.

Family Support Program for Developmentally Disabled Clients

Family Support Services prevent more costly interventions by promoting the long-term health and well-being of people with developmental disabilities, and by providing supports to their family caregivers. Services are authorized by staff and are provided under contract to minors and adults living with family members. Services include respite care, therapies, architectural and vehicular modifications, equipment and supplies, specialized nutrition and clothing, excess medical costs, transportation, training, counseling, and behavior management. Funding is state only, and the number of people qualifying for services is limited by the funding available. Clients served may receive no other services or personal care only, but are not on Medicaid waivers. Eligibility criteria are established in statute.

Field Services

Field Services staff provide case management for clients with developmental disabilities. This includes assisting in determining service needs, providing ongoing information and referral, completing assessments and service plans, locating providers, and authorize services. Staff also develop and monitor contracted community services, provide technical assistance to private contractors, and coordinate the planning and delivery of training services with county governments.

HUMAN SERVICES - DSHS

Other Community Programs

Other Community Programs prevent the institutionalization of people with developmental disabilities by maintaining them safely in the community. Services include provider background checks, respite care for Medicaid waiver clients who live with their family, and support services paid under the federally required State Supplemental Payment program. It also includes crisis intervention diversion beds contracted with mental health Regional Support Networks (RSNs) to prevent state psychiatric hospitalization of clients with developmental disabilities.

Personal Care

Personal care services serve clients in a community setting instead of in institutions. Clients have a range of acuity and receive assistance with activities of daily living such as personal hygiene, toileting, bathing, dressing, cooking, assistance with medication, and eating. Clients receive assistance from the provider for completing household tasks which include shopping, laundry and housework, and transportation to medical appointments. The majority of clients live at home with their families and have contracted providers such as home care Agency Providers (APs) or Individual Providers (IPs). Some clients reside in Adult Family Homes or Boarding Homes. Clients meet the financial and functional eligibility criteria for either the Medicaid Personal Care (MPC) program or the developmental disabilities Medicaid waivers. This activity also includes statutorily required training for providers.

Professional Services

Professional Services are contracted professional services provided to clients with developmental disabilities. These Medicaid waiver clients receive services designed to maintain them in the community and prevent institutionalization. Services include medical and dental services, technical assistance, and therapeutic services like counseling/behavioral management, and speech, occupational, and physical therapy.

Program Support for Developmental Disabilities

Program Support staff provide administrative and technical support for all activities within the Division of Developmental Disabilities. Included are policy and program development, legislative and regional coordination, and coordination with Management Services (Long-Term Care activity E051) for fiscal planning, budgeting, and information technology.

Residential Safety Services

Services are performed by contracted certified providers to clients released or diverted from prisons, jails, Juvenile Rehabilitation Administration, Eastern and Western State Hospitals. Clients may have a history of major sexual or violent behaviors. This activity provides personal care (as needed) and 24/7 supervision in a home-like setting, and support services which include counseling/behavioral management and employment and day program services funded under Medicaid Home and Community-based waivers.

Residential Habilitation Facilities

Residential Habilitation Centers (RHCs) are four, state-operated facilities that provide 24/7 care for clients with developmental disabilities who meet federal Medicaid criteria for institutional level of care. Services include assessment, treatment, training, habilitative programs, recreation, and nursing care. RHCs also provide limited services to community clients including diagnostic, evaluation, consultation, emergency, licensed professional services, and a limited amount of out-of-home respite care services. Beginning July 1, 2012, RHCs will no longer serve individuals under the age of 16.

Residential Program

The Residential Program integrates clients with developmental disabilities into the community. Contracted Residential Programs, such as supported living and group homes, are provided as alternatives to institutionalization for clients who meet federal criteria for institutional level of care but choose to waive those services in favor of community placement. Clients meet the financial and functional eligibility criteria for the Medicaid Core waiver. Residential services can range from a few hours a month to up to 24/7 care based on acuity of the client.

State Operated Living Alternatives

The State Operated Living Alternatives (SOLA) program is similar to the “Residential Program” activity, except staffing supports are provided by state employees. While Residential Program contractors may choose not to serve some clients, SOLA is a 'zero-reject' option for clients who are not able to be placed in the Residential Program and otherwise would be in an RHC.

Voluntary Placement Program

Voluntary Placement provides services to children who are at risk of institutionalization. They are placed in out-of-home community care at the parents' request due to difficult behaviors. Children must be under age 18, meet Aging and Disability Services Administration (ADSA) eligibility criteria, and have no issues of abuse and neglect. Services are provided under contract in a Medicaid Home and Community-Based waiver, and include behavioral support, foster care, group care, therapies, and community activities for the child.

HUMAN SERVICES - DSHS

Program 050

DSHS - Long Term Care

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2011-13 Expenditure Authority	1,363.4	1,600,831	1,809,898	3,410,729
Total Maintenance Level	1,419.4	1,741,731	1,947,155	3,688,886
Difference	56.0	140,900	137,257	278,157
Percent Change from Current Biennium	4.1%	8.8%	7.6%	8.2%
Performance Changes				
Federal Medicaid Expansion	1.4	382	5,327	5,709
Provider Fiscal Agent		9,661	29,910	39,571
Supported Living Investigations *	6.0		1,646	1,646
Resident and Client Protection *	2.8		1,158	1,158
Community Long Term Care Behavior Support	2.5	1,473	1,414	2,887
Recover Cost of Quality Assurance		(3,714)	4,824	1,110
Delay Nursing Home Rebase #		(28,652)	(28,652)	(57,304)
Adult Family Home Agreement		1,538	1,506	3,044
In-Home Provider Arbitration		82,701	82,701	165,402
Walla Walla Veterans Home		777	776	1,553
Community Connections Grant	2.0		1,593	1,593
Empowering Adults Grant	.4		800	800
New Step M for Classified Employees - Year 2 Implementation		58	34	92
Subtotal	15.0	64,224	103,037	167,261
Total Proposed Budget	1,434.4	1,805,955	2,050,192	3,856,147
Difference	71.0	205,124	240,294	445,418
Percent Change from Current Biennium	5.2%	12.8%	13.3%	13.1%
Total Proposed Budget by Activity				
Adult Day Health Community Services		10,386	10,384	20,770
Adult Family Home Community Services		131,898	141,257	273,155
Program Support for Long Term Care	209.6	53,607	75,382	128,989
Eligibility/Case Management Services	826.2	112,891	110,525	223,416
In-Home Services	1.0	865,746	864,895	1,730,641
Investigations/Quality Assurance for Vulnerable Adults	397.6	19,270	72,153	91,423
Residential Community Services		100,598	99,119	199,717
Nursing Home Services		488,100	653,316	1,141,416
Managed Care Services		23,459	23,161	46,620
Total Proposed Budget	1,434.4	1,805,955	2,050,192	3,856,147

HUMAN SERVICES - DSHS

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Federal Medicaid Expansion

Staffing and funding adjustments are made due to expansion of Medicaid eligibility to include people whose incomes are at 138 percent of the federal poverty level or less, as allowed by the Affordable Care Act (ACA). (General Fund-State, General Fund-Federal)

Provider Fiscal Agent

The collective bargaining agreement with individual providers requires the state to implement a modern payroll system to calculate and make payments to individual providers. The federal Office of the Inspector General has issued a finding for three consecutive years regarding time reporting for individual providers. DSHS will contract with a fiscal employer agent to pay all W-2 paid providers. Operational funding is provided to DSHS to implement this change that will result in compliance with Medicaid rules regarding time reporting for W-2 providers, federal financial participation requirements for federal matching funds, and meet collective bargaining agreement requirements. (General Fund-State, General Fund-Federal)

Supported Living Investigations *

The Department of Social and Health Services will conduct additional investigations of abuse and neglect complaints in certified community residential services and supports settings for clients with developmental disabilities. Additional investigations allow earlier detection and prevention of abuse and neglect of vulnerable adults. Investigation costs will be entirely supported by additional fee revenue. (General Fund-Federal, General Fund-Private/Local)

Resident and Client Protection *

The Department of Social and Health Services will complete additional investigations to determine if specifically named individuals have abused or neglected a resident in any of the state's long-term care programs, including adult family homes, assisted living facilities, and nursing homes. Additional investigations allow earlier detection and prevention of abuse and neglect of vulnerable adults. Investigation costs will be entirely supported by additional fee revenue. (General Fund-Federal, General Fund-Private/Local)

Community Long Term Care Behavior Support

The Department of Social and Health Services will create enhanced services facilities as a community alternative for individuals with dementia, traumatic brain injury, and other cognitive disorders that are deemed nonresponsive to active treatment in the state mental health hospitals. (General Fund-State, General Fund-Federal)

Recover Cost of Quality Assurance

Adult family home license fees will be increased over the next four years to recover the state's cost for licensure and quality assurance. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

Delay Nursing Home Rebase #

The Department of Social and Health Services will delay rebasing nursing home rates until July 1, 2015. Non-capital rates will be frozen at current levels, and the Comparison and Acuity rate add-ons will be continued. (General Fund-State, General Fund-Federal)

Adult Family Home Agreement

Pursuant to an agreement between the Washington State Residential Care Council and the State of Washington, additional funding is provided for a specialty adult family home contract for community placement of clients currently in Western State Hospital and for an increase in the bed hold rate for days 8 through 20. (General Fund-State, General Fund-Federal)

In-Home Provider Arbitration

Pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the State of Washington for the 2013-15 biennium, additional funding is provided for new or increased wages; pay differentials; mileage reimbursements; comprehensive health benefits; training contributions; initial certification and testing fee subsidies; union presentations; and paid holidays. Additional administrative funding is also provided to implement the arbitration award. RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. This provision is suspended until July 1, 2015. (General Fund-State, General Fund-Federal)

Walla Walla Veterans Home

The Walla Walla veterans home will open its doors in July 2014. Medicaid clients who reside in the new veterans home will be part of the long-term care nursing facility forecast. The Department of Social and Health Services appropriation is increased to reflect the cost reimbursement for Medicaid clients anticipated in this new facility. (General Fund-State, General Fund-Federal)

Community Connections Grant

The Department of Social and Health Services will work with the Aging and Disability Resource Centers to strengthen and expand the person-centered access programs to help citizens learn about the long-term services and supports that best meet their needs. The funding for this effort has been awarded to DSHS by the U.S. Department of Health and Human Services' Administration of Community Living and requires no state funds. (General Fund-Federal)

Empowering Adults Grant

The Department of Social and Health Services will provide assistance on evidence-based practices to help older adults and adults with disabilities to better manage chronic conditions, such as hypertension, arthritis, diabetes, depression and obesity. Funding for this effort has been awarded to DSHS by the U.S. Department of Health and Human Services' Administration of Community Living and requires no state funds. (General Fund-Federal)

ACTIVITY DESCRIPTIONS

Adult Day Health Community Services

Adult Day Health Community Services (ADH) is a supervised daytime program providing nursing and rehabilitative therapy services to adults with medical or disabling conditions. Services are provided in centers and clients typically attend an average of 2 to 3 days per week. Clients attending ADH also receive other services such as home care or residential services. Clients must be functionally and financially eligible for Medicaid, be enrolled on the Community Options Program Entry System (COPES) waiver, and have a skilled nursing or rehabilitation need, as determined by a doctor. Case managers review eligibility and ongoing need for services. ADH services are provided under contract, and centers are monitored by the Area Agencies on Aging (AAAs).

Adult Family Home Community Services

Adult Family Homes (AFHs) are contracted, private homes that serve between two and six residents. Clients receive room, board, laundry, necessary supervision, and assistance with activities of daily living, personal care, and social services. Some AFHs specialize in serving individuals with dementia, developmental disabilities, or mental illnesses. AFHs whose provider is a professional nurse will frequently provide limited nursing care for individuals with more complex nursing and medical needs. Clients residing in adult family homes meet the financial and functional eligibility criteria for either the Medicaid Personal Care (MPC) program or the Community Options Program Entry System (COPES) Medicaid waiver, or are vulnerable adults under Chapter 74.34 RCW, receiving state-funded adult protective services.

HUMAN SERVICES - DSHS

Program Support for Long Term Care

Program Support for Long Term Care (LTC) includes LTC related program support and management services support for both LTC and Developmental Disabilities. LTC program support staff ensure compliance with federal regulations, and develop specific services and agency policy for both Area Agencies on Aging (AAAs) and Aging and Disability Services Administration (ADSA) field staff. Management services perform accounting and budget, contract management, forecasting caseloads and expenditures, data analysis, performance management, and information technology support for both LTC and Developmental Disabilities.

Eligibility/Case Management Services

Eligibility/Case Management Services includes determining eligibility to receive Long-Term Care (LTC) services, information and referral, and case management services for clients, either via state staff or via contractor (Area Agencies on Aging for ongoing in-home clients only). Financial eligibility staff determine if clients qualify for LTC Medicaid or other services. Case management consists of assessing and reassessing functional eligibility (level of disability), updating and monitoring a plan of care, finding a placement or provider, coordinating non-department services in response to a client's need, responding to emergencies and status changes, and providing any additional assistance a client may need to maintain their placement or in some cases move to a new setting.

In-Home Services

Clients receiving in-home services have a range of acuity, and continue to live at home while receiving assistance with activities of daily living such as personal hygiene, toileting, bathing, dressing, cooking, assistance with medication, and eating. Clients may receive assistance with shopping, laundry, housework, or transportation to medical appointments. Contracted providers include home care agency providers (APs) or individual providers (IPs). Additional In-Home Services may include home-delivered meals, nutrition programs, adult day care, environmental modifications, special medical equipment, and skilled nursing care. Clients receiving In-Home Services meet the financial and functional eligibility criteria for either the Medicaid Personal Care (MPC) program or the Community Options Program Entry System (COPES) Medicaid waiver.

Investigations/Quality Assurance for Vulnerable Adults

Adult Protective Services (APS) investigates reports of suspected abuse, abandonment, neglect, self-neglect, and financial exploitation of vulnerable adults living in their own homes. For facilities, Residential Care Services verifies that the facility itself and its staff who come in contact with vulnerable adults are providing appropriate services and quality care. This includes periodic surveying, inspecting, and certification/licensing of nursing homes, adult family homes and assisted living facilities, and monitoring the quality of service, including investigating complaints of abuse and neglect or perpetrators, and related enforcement actions. Quality Assurance includes the review of case management work, and the examination of payment authorizations to ensure compliance with federal and state laws, such as correct client eligibility determination and payment. Oversight and monitoring of home care agencies and certification of Supported Living providers are done under contract, otherwise services are state-staffed.

Residential Community Services

Assisted Living Facilities (ALF) are contracted facilities that may serve seven or more residents. Clients receive room and board, personal care, and assistance with medication. Some residents may receive limited nursing services, limited supervision, and specialized dementia care. ALFs include Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living (AL). Clients residing in ALFs meet the financial and functional eligibility criteria for either the Medicaid Personal Care (MPC) program or the Community Options Program Entry System (COPES) Medicaid waiver, depending on the type of ALF in which they reside, or are vulnerable adults under Chapter 74.34 RCW, receiving state-funded Adult Protective Services.

Nursing Home Services

The Aging and Disability Services Administration (ADSA) contracts with licensed and certified Nursing Homes to serve Medicaid-eligible persons who need post-hospital recuperative care, require nursing services, or have chronic disabilities necessitating long-term medical services. Nursing Homes provide 24-hour supervised nursing care, personal care, therapy, and supervised nutrition. There is a small amount of funding for nurse-aide training, and cash assistance is provided for persons leaving Nursing Homes to help re-establish them in independent living or in lower-cost community settings.

Managed Care Services

Aging and Disability Services Administration (ADSA) contracts with a vendor to provide managed care services that include medical care, Long-Term Care services, substance abuse treatment and mental health treatment under one service package and capitated payment per member per month. These programs help clients remain in the community for as long as possible by providing comprehensive health and social services to meet the unique needs of each client. Current contracts are for the Program of All-Inclusive Care for the Elderly (PACE) and the Washington Medicaid Integration Partnership (WMIP). The vendors assume all financial responsibility for medical expenses associated with meeting a client's needs for as long as the client remains enrolled in the program.

Program 060

DSHS - Economic Services Administration

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2011-13 Expenditure Authority	4,275.6	854,036	1,205,008	2,059,044
Total Maintenance Level	4,150.3	926,372	1,190,922	2,117,294
Difference	(125.3)	72,336	(14,086)	58,250
Percent Change from Current Biennium	(2.9)%	8.5%	(1.2)%	2.8%
Performance Changes				
Reduce Subsidized Childcare Program		(14,442)		(14,442)
Eliminate Incapacity Evaluations #	(123.8)	(17,032)	(14,084)	(31,116)
Modify Safety Net Programs #		(25,339)		(25,339)
Reduce WorkFirst Funding		(40,000)		(40,000)
Family Childcare Provider Collective Bargaining Agreement		970		970
New Step M for Classified Employees - Year 2 Implementation		164	41	205
Subtotal	(123.8)	(95,679)	(14,043)	(109,722)
Total Proposed Budget	4,026.5	830,693	1,176,879	2,007,572
Difference	(249.1)	(23,343)	(28,129)	(51,472)
Percent Change from Current Biennium	(5.8)%	(2.7)%	(2.3)%	(2.5)%
Total Proposed Budget by Activity				
Automated Client Eligibility Systems (ACES)	59.4	28,835	20,869	49,704
Child Support Enforcement	1,066.9	81,266	198,365	279,631
Retained Child Support		(54,379)	(54,458)	(108,837)
Office of Financial Recovery	82.8	6,507	6,760	13,267
Diversion Cash Assistance (DCA)	4.1	17,217	208	17,425
Employment Support Services: Refugees	37.2	10,874	24,654	35,528
Supplemental Nutrition Assistance Program (SNAP)	656.1	70,139	73,667	143,806
Aged, Blind or Disabled and Pregnant Women Assistance Program	(60.7)	13,334	(14,084)	(750)
Immigrant State Food Assistance	45.6	28,267		28,267
Medical Eligibility Determination Services	633.9	50,342	66,572	116,914
Other Client Services	(.4)	49,705	19,389	69,094
Program Support	252.5	113,001	73,324	186,325
Refugee Assistance Income	3.1		3,624	3,624
Temporary Assistance for Needy Families (TANF)	243.5	148,581	355,956	504,537
WorkFirst Employment and Training	349.3	47,167	156,255	203,422
Child Care Subsidy Program	286.8	214,923	150,643	365,566
Division of Disability Determination Services	(110.7)	5,157	97,762	102,919
Administrative Costs	475.7	(35)	(2,627)	(2,662)
Total Proposed Budget	4,024.8	830,901	1,176,879	2,007,780

HUMAN SERVICES - DSHS

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Subsidized Childcare Program

Funding for the Working Connections Child Care subsidy program for low-income parents will be reduced by lowering the current monthly enrollment limit of 33,000 families each month to 30,000 families, effective July 1, 2014. Priority will be given to parents in the Temporary Assistance for Needy Families program who are working or participating in their individual service plan.

Eliminate Incapacity Evaluations #

Under the provisions of the Affordable Care Act, incapacity and disability are no longer relevant factors in determining Medicaid eligibility for single adults with incomes below 138 percent of the federal poverty level. Beginning January 1, 2014, the state will stop covering the costs of incapacity examinations for the Medical Care Services program. Also, the state will stop providing direct assistance to clients in applying for the federal Supplemental Security Income program. Facilitation services for Supplemental Security Income eligibility will be available through the modified Housing and Essential Needs program contracted through the Department of Commerce. (General Fund-State, General Fund-Federal)

Modify Safety Net Programs #

With the elimination of state-administered incapacity examinations and Supplemental Security Income (SSI) facilitation services, the Aged Blind and Disabled (ABD) / Pregnant Women (PW) Assistance Program and the Housing and Essential Needs Program (HEN) are modified. The ABD/PW Assistance Program, which currently provides up to a \$197 monthly cash benefit to about 23,800 eligible participants, will be reduced to provide cash benefits to only the aged population, which is approximately 3,500 individuals per month. All other ABD and PW participants may be eligible for housing assistance, essential needs supports, and/or SSI facilitation assistance through the Housing and Essential Needs program administered through the Department of Commerce.

Reduce WorkFirst Funding

Funding for the Temporary Assistance for Needy Families (TANF) and the Working Connections Child Care programs is temporarily reduced to reflect the proposed WorkFirst spending plan. The plan includes a reduction based on forecasted caseload and per capita cost projections for the TANF grant caseload. The spending plan also provides funding for the TANF Predictive Risk Information System, the reinstatement of the Career Services program to increase federal participation, improvements to the limited English proficiency pathways, and increased utilization of vocational education services through the State Board of Community and Technical Colleges. The net result is a one-time reduction of \$20 million per year to the WorkFirst program.

Family Childcare Provider Collective Bargaining Agreement

Pursuant to an agreement between the Service Employees International Union Local 925 and the state of Washington, additional funding is provided to maintain health care benefits, increase training scholarship funds, and to enhance non-standard hours bonus pay.

ACTIVITY DESCRIPTIONS

Automated Client Eligibility Systems (ACES)

The Automated Client Eligibility System (ACES) is a mission critical system in the DSHS Information Technology (IT) Portfolio. The system automates the eligibility determination and case maintenance process for the Temporary Assistance for Needy Families (TANF); Supplemental Nutrition Assistance Program (SNAP); and medical assistance programs.

Child Support Enforcement

The Division of Child Support (DCS) establishes, modifies, and enforces child support orders and medical insurance obligations to support the needs of children with custodial or non-custodial parents residing in Washington State. Enforcement includes wage and/or other income withholding, IRS tax refund attachment, and interstate referrals. Services may include license revocation, personal property seizure, or referral for contempt. Families who receive Temporary Assistance for Needy Families (TANF) or Medicaid automatically receive full-collection services. In addition to collection services, DCS assists custodial parents with paternity establishment and services needed to locate non-custodial responsible parents for the purposes of collecting child support. DCS staffs work collaboratively with local and tribal governments to effectively provide these services throughout the State.

Retained Child Support

As a condition of eligibility for Temporary Assistance for Needy Families (TANF), custodial parents assign rights to child support payments to the state for each month they receive TANF. The Division of Child Support (DCS) collects millions of dollars annually on TANF and former TANF cases that are retained by the state.

Office of Financial Recovery

The Office of Financial Recovery (OFR) is the centralized collection office for funds owed to the Department of Social and Health Services (DSHS) and partner agencies. OFR recovers revenues, collects overpayments, and bills and collects fees in the following major collection programs: Estate Recovery, Client Overpayments, Food Assistance Overpayments, Vendor Overpayments, Supplemental Security Income, Medical Premiums, Juvenile Rehabilitation, Developmental Disabilities, Mental Health, and Time Loss.

Diversions Cash Assistance (DCA)

Diversions Cash Assistance (DCA) provides alternative assistance for families who have a short term need and do not wish to receive Temporary Assistance for Needy Families (TANF) assistance. Eligible families must meet the income and resource requirements for TANF, but demonstrate they expect to have income and resources to meet their long-term needs. DCA can help families with expenses such as housing, transportation, medical bills, and employment. This benefit is available once in each 12-month period for each adult applicant. If the recipient receives TANF cash assistance within 12 months of receiving DCA, a pro-rated portion of the DCA benefit is recovered by deduction from the recipient's monthly cash grant.

Employment Support Services: Refugees

The Refugee Assistance program promotes the economic self-sufficiency of refugees and limited English speaking clients through the effective use of social services, and financial and medical assistance. Refugees are persons fleeing persecution due to race, nationality, political opinion, religion, or membership in a particular group, and they must meet low-income financial criteria to qualify for services. Services include case management, employment assistance, English training, skills training, preventive health, foster care, mental health and cultural adaptation, community development and technical assistance, volunteer services, naturalization services and social services.

Supplemental Nutrition Assistance Program (SNAP)

Community Services Division (CSD) staff determine eligibility and provide case management services for the federal Supplemental Nutrition Assistance Program (SNAP). SNAP provides food assistance to low-income individuals and families based on income and resource standards established by the federal government. This activity also includes federal funding for Basic Food Education and Outreach, Nutrition Education, and the Basic Food Employment and Training (BFE&T) program. The BFE&T program provides job search and skills training to SNAP recipients not participating in the state's Temporary Assistance for Needy Families (TANF) program.

HUMAN SERVICES - DSHS

Aged, Blind or Disabled and Pregnant Women Assistance Program

The Aged, Blind, or Disabled Program provides financial grants to low-income adults who are age 65 or older, blind, or likely to meet Supplemental Security Income (SSI) disability criteria. This activity also includes the cost of Incapacity Examinations and SSI Consultative Evaluations. The Pregnant Women Assistance Program provides financial grants to eligible women who are pregnant and ineligible for Temporary Assistance for Needy Families (TANF) program and State Family Assistance (SFA) for reasons other than a refusal to cooperate with TANF/SFA requirements.

Immigrant State Food Assistance

The Immigrant State Food Assistance Program (FAP) provides food assistance for legal immigrants who are no longer eligible for federal food assistance. Benefit are determined by the size of the household, as well as the net income of the assistance unit.

Medical Eligibility Determination Services

Community Services Division (CSD) staff determine eligibility and provide case management for state and federal medical assistance programs. The Health Care Authority (HCA) establishes policy and administers medical assistance programs. The population served includes low-income families, children, pregnant women, persons with disabilities, older adults, refugees, and federally qualified aliens.

Other Client Services

Other Client Services includes Consolidated Emergency Assistance Program (CEAP), Ongoing Additional Requirements (OAR), Repatriation Program, Supplemental Security Income (SSI) State Supplemental Payments (SSP), and interpretative and translation services. The population served are primarily low-income individuals and families in need. State Supplemental Payments are expenditures necessary to maintain eligibility for Washington States' Title XIX program.

Program Support

Program Support staff provide administrative and technical support for all activities within the Community Services Division and Office of the Assistant Secretary. Included are policy and program development, legislative and regional coordination, fiscal planning, budgeting, quality assurance, and information technology.

Refugee Assistance Income

Refugee Assistance provides cash grants to needy refugees who have settled in Washington State to help them become self-sufficient. The population served are refugees authorized by the U.S. State Department to immigrate into the country and are granted permanent residence. Eligibility is based on the same financial need criteria established for the Temporary Assistance for Needy Families (TANF) program. Recipients of Refugee Cash Assistance are not eligible for TANF.

Temporary Assistance for Needy Families (TANF)

TANF grants provide monthly cash assistance to needy families with children and to low-income pregnant women. Eligibility is determined by comparing the family's countable income to the grant payment standard for the applicant's household size. Funding for the program is shared by state and federal governments.

WorkFirst Employment and Training

The WorkFirst Employment program offers job search, subsidized employment, vocational education, job readiness training, basic education, career counseling, and non-salaried work experience to TANF-eligible clients. This federally mandated program is designed to move clients from public assistance to permanent self-sufficiency.

Child Care Subsidy Program

The Child Care Subsidy Program (CCSP) helps families with low incomes pay for child care while working or participating in WorkFirst. Community Services Division (CSD) staff determine eligibility and authorize child care services for the Working Connections Child Care (WCCC) and Seasonal Child Care (SCC) programs. The Department of Early Learning (DEL) administers the CCSP.

Division of Disability Determination Services

The Division of Disability Determination Services (DDDS) is contracted with the Social Security Administration (SSA) to adjudicate medical eligibility for disability benefits under Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) rules and regulations. The DDDS processes claims for Non-Grant Medical Assistance (NGMA).

Administrative Costs

This activity reflects both the Division of Disability Determination Services and the Medical Assistance Administration's (MAA's) operating costs across all activities. (Health Services Account-State)

Program 070

DSHS - Alcohol And Substance Abuse

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2011-13 Expenditure Authority	73.3	144,960	220,083	365,043
Total Maintenance Level	70.3	148,536	223,705	372,241
Difference	(3.0)	3,576	3,622	7,198
Percent Change from Current Biennium	(4.1)%	2.5%	1.6%	2.0%
Performance Changes				
New Step M for Classified Employees - Year 2 Implementation		3		3
Subtotal		3		3
Total Proposed Budget	70.3	148,539	223,705	372,244
Difference	(3.0)	3,579	3,622	7,201
Percent Change from Current Biennium	(4.1)%	2.5%	1.6%	2.0%
Total Proposed Budget by Activity				
Chemical Dependency Prevention Services	1.0		20,036	20,036
Community Based Drug and Alcohol Treatment Services		86,364	80,779	167,143
DASA Administration	69.3	7,475	17,646	25,121
Residential Drug and Alcohol Treatment Services		43,800	36,562	80,362
Support Services for Clients Receiving Drug and Alcohol Treatment		10,900	68,682	79,582
Total Proposed Budget	70.3	148,539	223,705	372,244

ACTIVITY DESCRIPTIONS

Chemical Dependency Prevention Services

Prevention Services are contracted by the Division of Behavioral Health and Recovery (DBHR) through Counties, the Office of the Superintendent of Public Instruction, or with community based providers.

Prevention Services are designed to prevent or reduce the misuse and abuse of alcohol, tobacco, and other drugs. Services include prevention education, best-practices, technical support, and other substance abuse resources for providers and clients.

HUMAN SERVICES - DSHS

Community Based Drug and Alcohol Treatment Services

County managed services are community based, non residential treatment services. The Division of Behavioral Health and Recovery (DBHR) contracts directly with counties and tribes for outpatient treatment services. Counties, in turn, contract with the provider networks in their communities. Services include, but are not limited to, assessment, outpatient treatment, triage services including non hospital detoxification services, outreach, intervention, referral, and opiate substitution treatment. If clients are Medicaid eligible, the counties use Medicaid matching funds to maximize available services. Clients include both Medicaid eligible and low-income (non-Medicaid eligible) adults and youth.

DASA Administration

Program Support provides the administrative support for alcohol and substance abuse services. Activities include statewide program development, strategic planning, information system management, personnel, budget oversight, and research and evaluation.

Residential Drug and Alcohol Treatment Services

Residential chemical dependency treatment includes intensive inpatient, long term, recovery house, and involuntary treatment services. These services are designed to treat individuals who are experiencing substance abuse and addiction problems. Residential treatment serves youth, pregnant/postpartum women, and clients who are Medicaid-eligible. Services are contracted directly with residential providers.

Support Services for Clients Receiving Drug and Alcohol Treatment

Support Services assists Medicaid eligible or low income clients or their dependents in treatment. Support services are contracted directly by the Division of Behavior Health and Recovery (DBHR) and include special programs for youth and pregnant/postpartum women, Fetal Alcohol Syndrome, counselor training, interpreter services, childcare, Native American government to government contracts, and Native American ADATSA services.

Program 100

DSHS - Vocational Rehabilitation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2011-13 Expenditure Authority	322.1	21,255	107,826	129,081
Total Maintenance Level	320.1	23,135	102,192	125,327
Difference	(2.0)	1,880	(5,634)	(3,754)
Percent Change from Current Biennium	(0.6)%	8.8%	(5.2)%	(2.9)%
Performance Changes				
New Step M for Classified Employees - Year 2 Implementation		25		25
Subtotal		25		25
Total Proposed Budget	320.1	23,160	102,192	125,352
Difference	(2.0)	1,905	(5,634)	(3,729)
Percent Change from Current Biennium	(0.6)%	9.0%	(5.2)%	(2.9)%
Total Proposed Budget by Activity				
Office of Deaf and Hard of Hearing	2.0		2,779	2,779
Vocational Rehabilitation Administration	2.9	45	979	1,024
Vocational Counseling and Guidance	295.3	16,377	46,830	63,207
Vocational Rehabilitation Direct Client Services	20.0	6,726	51,492	58,218
Total Proposed Budget	320.1	23,148	102,080	125,228

ACTIVITY DESCRIPTIONS

Office of Deaf and Hard of Hearing

The Office of the Deaf and Hard of Hearing contracts with Regional Service Centers of the Deaf and Hard of Hearing to provide client services to the Deaf, Hard of Hearing, and Deaf-Blind individuals and their families. Client services include case management, education, training, outreach, information, and referral. A similar contract with Deaf-Blind Service Center provides an additional service; support services provider (SSP) for the Deaf-Blind to live independently. Funding is provided through the “Telecommunication Devices for the Hearing and Speech Impaired Account” containing five million dollars in annual excise tax revenue provided to ODHH in non-budgeted, non-appropriated funds to provide telecommunications and as well as related services and Americans with Disabilities Act reasonable accommodations-related services.

HUMAN SERVICES - DSHS

Vocational Rehabilitation Administration

Administration includes expenses necessary to carry out the administrative functions of the Vocational Rehabilitation (VR) program. Administrative activities are defined as statewide activities related to program planning and evaluation, information systems, budgeting, accounting, financial management, staff development, and quality assurance. Expenses include salaries and fringe benefits of staff who conduct administrative activities, including overhead costs. Administration includes costs incidental to carrying out the functions of the Rehabilitation Act of 1973, as amended, State Rehabilitation Council, as required by the Rehabilitation Act and the State Independent Living Council. Also included are funds expended for DSHS administrative indirect costs.

Vocational Counseling and Guidance

Vocational Counseling and Guidance includes expenses incidental to the provision of Vocational Rehabilitation (VR) services, directly. Expenses include salaries, fringe benefits, and personnel development of VR Counselors and Rehabilitation Technicians, as well as overhead costs. VR Counseling staff provide assessment, counseling, guidance, and placement services to assist individuals with disabilities in assessing their vocational interests and strengths, selecting a job goal, and identifying VR services needed to achieve employment. Counseling and Guidance expenses also include costs associated with personnel that provide support, supervision, and consultation for the provision of vocational rehabilitation services.

Vocational Rehabilitation Direct Client Services

Direct client services include expenses for goods and services purchased from public or private vendors on behalf of the Vocational Rehabilitation (VR) client. Goods and services are purchased to assist the individuals with disabilities to overcome the unique employment barriers they experience. The division offers a variety of goods and services including assessment services for determining service eligibility and vocational rehabilitation needs, diagnostic or treatment services for physical or mental impairments, job readiness training, augmentative skills training, vocational and occupational skills training, transportation, personal assistance services, job search and job placement services, job retention services, follow up and follow along services, rehabilitation technology services, and post employment services.

Program 110

DSHS - Administration and Supporting Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2011-13 Expenditure Authority	436.2	50,543	46,478	97,021
Total Maintenance Level	497.1	61,212	40,347	101,559
Difference	60.9	10,669	(6,131)	4,538
Percent Change from Current Biennium	14.0%	21.1%	(13.2)%	4.7%
Performance Changes				
DSHS Fraud Investigation		(4,941)	4,941	
New Step M for Classified Employees - Year 2 Implementation		41	4	45
Subtotal		(4,900)	4,945	45
Total Proposed Budget	497.1	56,312	45,292	101,604
Difference	60.9	5,769	(1,186)	4,583
Percent Change from Current Biennium	14.0%	11.4%	(2.6)%	4.7%
Total Proposed Budget by Activity				
	1.0	(46)	155	109
Administration and Supporting Services	492.3	54,140	38,891	93,031
Special Projects and Unique Programs Grants		(54)	281	227
Governor's Juvenile Justice Advisory Activity (GJJAC)	4.0	2,272	5,965	8,237
Total Proposed Budget	497.3	56,312	45,292	101,604

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

DSHS Fraud Investigation

Funding for the Division of Fraud Investigations (DFI) to investigate welfare fraud is provided by the Performance Audits of Government Account. Corresponding savings to the General Fund-State are reflected here. DFI's welfare fraud investigations include auditing for unlawful practices in obtaining cash assistance, medical assistance and food assistance. (General Fund-State, Performance Audits of Government Account-State)

ACTIVITY DESCRIPTIONS

Administration and Supporting Services

As part of the Secretary's Office and in direct support of the Secretary's initiatives, the Administration and Supporting Services program provides management, planning, evaluation and control of the operations for all programs within the Department of Social and Health Services.

HUMAN SERVICES - DSHS

Special Projects and Unique Programs Grants

This activity involves areas that have been identified as unique programs, grants, or special projects to the agency. For example, the Mental Health Transformation State Incentive Grant that provides funds for developing a more effective and efficient mental health system.

Governor's Juvenile Justice Advisory Activity (GJJAC)

The Washington State Partnership Council on Juvenile Justice implements the provisions of the federal Juvenile Justice Development and Prevention Act; develops funding priorities and awards funds (federal, state and private); informs and educates on juvenile justice trends and best practices; and funds research projects and provides technical assistance and training to improve the juvenile justice system. The Council also administers the Team Child Project and the Juvenile Detention Alternative Initiative.

Program 135

DSHS - Special Commitment Program

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2011-13 Expenditure Authority	413.7	84,295		84,295
Total Maintenance Level	407.1	79,788		79,788
Difference	(6.7)	(4,507)		(4,507)
Percent Change from Current Biennium	(1.6)%	(5.3)%		(5.3)%
Performance Changes				
McNeil Island Stewardship		298		298
New Step M for Classified Employees - Year 2 Implementation		39		39
Collectively Bargained Personal Leave Day		115		115
Subtotal		452		452
Total Proposed Budget	407.1	80,240		80,240
Difference	(6.7)	(4,055)		(4,055)
Percent Change from Current Biennium	(1.6)%	(4.8)%		(4.8)%
Total Proposed Budget by Activity				
SCC Administrative Services	12.0	5,483		5,483
SCC Health Services Clinic	18.0	9,942		9,942
SCC Forensic Services	10.6	3,115		3,115
Residential and Security Operations	195.2	24,755		24,755
Facility and Island Operation	106.6	21,879		21,879
Sex Offender Treatment Services	19.4	4,066		4,066
Civil Commitment Less Restrictive Alternatives	45.4	11,000		11,000
Total Proposed Budget	407.1	80,240		80,240

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

McNeil Island Stewardship

DSHS will maintain assets on McNeil Island, including ferries and docks, while providing training to JRA youth. Youth from the Oakridge community facility will assist the Special Commitment Center marine shop staff with marine vessel maintenance and other island maintenance needs. Funding is needed for youth wages.

Collectively Bargained Personal Leave Day

Some collective bargaining agreements include a personal leave day for some employees in positions that require uninterrupted, full-time coverage. This provides funding, at regular pay rates, for other employees to fill in during personal leave days. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

HUMAN SERVICES - DSHS

ACTIVITY DESCRIPTIONS

SCC Administrative Services

Administrative Services consists of the Superintendent's office and the staff who manage resident records, resident legal activity coordination, recruitment, disciplinary investigative process, internal policy and Washington Administrative Code preparation, processing and investigating of resident tort claims, and resident misbehavior hearings review. Includes funding for the Consolidated Institutional Business Services (CIBS).

SCC Health Services Clinic

The Health Services Clinic (HSC) includes a medical director, licensed/certified staff and contracted healthcare professionals. The HSC implements resident preventative health care and education and diagnoses and treats patients who present a wide variety of complex, acute, and chronic conditions. HSC develops protocols and clinic procedures, conducts dental, medical, physical and psychiatric examinations, and makes diagnoses and prescribes medical and dental treatment and assessments. HSC operates 24/7 and provides trauma response and stabilization, emergency medical evacuation support, and coordinates all escorted medical leaves.

SCC Forensic Services

The Forensic Services Department consists of a manager and licensed psychologists who provide every civilly committed sexually violent predator with a legally required annual evaluation. Annual evaluations are prepared to provide legally defensible expert testimony to the courts. This department provides the Sex Offender Treatment Services Department with clinical consultation.

Residential and Security Operations

Residential & Security Operations includes managers and staff who operate the secure main facility consisting of low, medium and high security living units capable of housing over 330 residents. This activity provides direct supervision and behavioral control of a residential population of adult sexually violent predators. Staff also work in the community while performing escorted leave activities and provide security and fire fighter support for all of McNeil Island.

Facility and Island Operation

The Facility and Island Operations consists of managers and staff who provide direct support to the overall operation of McNeil Island. This includes the fire department, janitorial service, food service, investigations, information technology, safety officer, and the marine department and its associated boatyard operations, ferry, and heavy transport operations. Includes funding for the Consolidated Maintenance and Operation (CMO) division.

Sex Offender Treatment Services

The Sex Offender Treatment Services consists of a manager and psychology professionals who conduct scheduled sex offender treatment and general clinical services for the resident population enrolled in sex offender treatment. The clinical department makes special treatment assignments pertaining to psychotic and severely disordered members of the resident population.

Civil Commitment Less Restrictive Alternatives

Less restrictive alternatives (LRAs) include Secure Community Transition Facilities (SCTFs) and community placements. SCTFs provide less restrictive, alternative residential living and community transitional services for sex offenders who have been civilly committed and have received court-ordered conditional release from total confinement. The Pierce County SCTF is located on McNeil Island, and has the capacity to hold up to 24 residents. The King County SCTF can house up to six residents.

Program 145

DSHS - Payments to Other Agencies

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2011-13 Expenditure Authority		108,443	53,049	161,492
Total Maintenance Level		119,443	54,599	174,042
Difference		11,000	1,550	12,550
Percent Change from Current Biennium		10.1%	2.9%	7.8%
Total Proposed Budget		119,443	54,599	174,042
Difference		11,000	1,550	12,550
Percent Change from Current Biennium		10.1%	2.9%	7.8%
Total Proposed Budget by Activity				
Payment to Other Agencies		119,443	54,599	174,042
Total Proposed Budget		119,443	54,599	174,042

ACTIVITY DESCRIPTIONS

Payment to Other Agencies

This program consolidates payments the department makes to other support service agencies. Funding supports two categories of costs: (1) Department-wide services, including human resources, information services, self-insurance, insurance administration, other general administrative services, Office of Minority and Women Business Enterprises, Washington State Patrol, and payments to the Human Rights Commission; and (2) Revolving funds, which include State Archives, General Administration, the State Auditor, the Attorney General, and Administrative Hearings.

Program 150

DSHS - Information System Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2011-13 Expenditure Authority	198.6			
Total Maintenance Level	197.6			
Difference	(1.0)			
Percent Change from Current Biennium	(0.5)%			
Total Proposed Budget	197.6			
Difference	(1.0)			
Percent Change from Current Biennium	(0.5)%			
Total Proposed Budget by Activity				
Information Systems Services	197.6			
Total Proposed Budget	197.6			

ACTIVITY DESCRIPTIONS

Information Systems Services

The Information System Services Division is the primary service provider for DSHS-wide information technology services. The Division is responsible for network infrastructure and support, electronic messaging, telephone and voice services, production control, data security and disaster recovery, enterprise application development services for DSHS Executive Administrations, support of the Imaging system and the Social Service Payment System, Internet/Intranet services, enterprise architecture, formulating agency IT policy, maintaining an IT portfolio, facilitating application governance and the setting of agency IT standards, and coordinating oversight reporting to the Information Services Board.

Program 160

DSHS - Consolidated Field Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2011-13 Expenditure Authority	441.7			
Total Maintenance Level	543.9			
Difference	102.3			
Percent Change from Current Biennium	23.2%			
Total Proposed Budget	543.9			
Difference	102.3			
Percent Change from Current Biennium	23.2%			
Total Proposed Budget by Activity				
Consolidated Field Services	543.9			
Total Proposed Budget	543.9			

ACTIVITY DESCRIPTIONS

Consolidated Field Services

The Consolidated Field Services provides business support to offices in the field while reporting directly to headquarters. Consolidated Field Services consist of 1) Regional Business Centers (RBC) to provide budget-related functions, accounting, purchasing, fixed asset management, facilities management, vehicle management, and time and attendance for all DSHS programs; 2) Consolidated Institutional Business Services (CIBS) to provide shared business services to DSHS institutions; and 3) Consolidated Maintenance and Operations (CMO) to manage and schedule corrective and preventative maintenance for the DSHS' institutional campuses through the use of maintenance staff teams.