

Department of Social and Health Services

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

Request	\$14,066,999,000	
Net change from current biennium	\$2,070,979,820	Increase
Percent change from current biennium	17.3%	Increase

The Department of Social and Health Services (DSHS) is Washington’s largest state agency. In any given month, DSHS provides some type of shelter, care, protection, or support to 2.2 million of our state’s 6.8 million people. DSHS is divided into six direct service administrations, (Aging and Long-Term Support Administration; Behavioral Health and Service Integration Administration; Children’s Administration; Developmental Disabilities Administration; Economic Services Administration and Juvenile Justice and Rehabilitation Administration), and two support administrations (Financial Services Administration and Services and Enterprise Support Administration). The Mission of DSHS is to Transform Lives. DSHS’ goal and commitment is to be a national leader in every aspect of client service by working toward a vision that, using strong management practices to ensure quality and efficiency, each individual and community will be healthy and safe; that each individual who is vulnerable will be protected; and that each individual in need will be supported to obtain the highest possible quality of life.

Agency Mission

The Department of Social and Health Services is tied together by a single mission: to transform lives. Each Administrator within DSHS has a refined focus on this mission.

Agency Level Summary

Operating Budget: Summary

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
		General Fund - Basic Account - DSHS Social Service Fed Block Grant			67,663,000
5,755,558,000	45,197,552	General Fund - Basic Account - State	5,330,624,722	5,710,360,448	6,430,715,000
5,948,173,000	15,228,898	General Fund - Basic Account - Federal	5,121,057,114	5,932,944,102	600,772,000
4,063,486		General Fund - Basic Account - Federal Unanticipated	4,531,630	4,063,486	
190,994,000		General Fund - Basic Account - Private/Local	176,028,540	190,994,000	168,247,000
		General Fund - Basic Account - Federal Stimulus	4,374,552		
3,353,407	30,000	General Fund - Basic Account - Private/Local Unanticipated		3,323,407	
		General Fund - Basic Account - DSHS Family Support/Child Welfare F			508,830,000
		General Fund - Basic Account - Medicaid Federal			5,361,864,000
		General Fund - Basic Account - DSHS Temp Asst. for Needy Fam.			784,186,000
14,284,000		Criminal Justice Treatment Account - State	20,031,994	14,284,000	11,978,000
1,240,000		Domestic Violence Prevention Acct - State	1,239,200	1,240,000	1,240,000
		Education Legacy Trust Account - State	725,000		
1,449,000		Problem Gambling Account - State	1,405,051	1,449,000	1,453,000
		Problem Gambling Account - Private/Local Unanticipated	20,000		
10,741,000		Home Security Fund Account - State	9,473,636	10,741,000	
383,000		Reinvesting in Youth Account - State		383,000	
196,000	5,000	WA Auto Theft Prevention Auth Acct - State	196,000	191,000	196,000

		Appropriated Funds			
5,000,000		Administrative Contingency Account - State		5,000,000	
3,392,000		Traumatic Brain Injury Account - State	2,435,008	3,392,000	3,396,000
		Hospital Safety Net Assessment Acct - State	5,251,000		
2,647,000		Child and Family Reinvestment Accou - State		2,647,000	5,294,000
2,801,000	684,000	Juvenile Accountability Incentive - Federal	1,793,983	2,117,000	2,801,000
		Dedicated Marijuana Acct - State			30,364,000
		Tele Device Hearing/Speech Impaired - State	2,744,702		
		Performance Audits of Government - State	3,601,230		
110,681,000		Skilled Nursing Facility Net Trust - State	86,864,609	110,681,000	88,000,000
<u>12,054,955,893</u>	<u>61,145,450</u>	Total Appropriated Funds	<u>10,772,397,971</u>	<u>11,993,810,443</u>	<u>14,066,999,000</u>

Non-Appropriated Funds

Industrial Insurance Premium Refund - Non-Appropriated		2,208,737
Assisted Living Fac Temp Mgmt Acct - Non-Appropriated	92,052	
Childrens' Trust Account - Non-Appropriated	19,708	
Total Non-Appropriated Funds	<u>111,760</u>	<u>2,208,737</u>

Capital Budget: Summary*

2013-15 Appropriations	Appropriated Funds		Expenditures		
	Amount	Estimated Balance	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
7,200,000	500,000	Char/Ed/Penal/Reform/Institutions - State	1,514,002	6,700,000	3,669,000
22,409,738	500,000	State Building Construction Account - State	18,877,932	21,909,738	94,770,000
<u>29,609,738</u>	<u>1,000,000</u>	Total Appropriated Funds	<u>20,391,934</u>	<u>28,609,738</u>	<u>98,439,000</u>

*For detail projects, see 2015-17 Capital Plan.

Operating Budget: Program Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
Children's Administration	513,369,412	541,795,373	549,946,229	590,829,000	598,004,000
Juvenile Rehabilitation	89,272,132	91,978,137	94,976,409	98,089,000	98,894,000
Mental Health	786,109,060	900,284,624	951,851,365	1,153,441,000	1,211,677,000
Developmental Disabilities	952,424,550	1,035,784,173	1,071,666,893	1,203,885,000	1,252,682,000
Long-Term Care	1,685,739,178	1,800,016,818	2,004,594,024	2,180,916,000	2,337,300,000
Economic Services Administration	953,450,239	990,389,659	1,028,418,547	1,096,702,000	1,092,630,000
Alcohol And Substance Abuse	184,694,543	203,594,402	248,899,572	332,348,000	330,230,000
Vocational Rehabilitation	57,371,060	61,485,374	65,209,621	61,425,000	64,572,000
Administration/Supporting Services	53,522,036	48,276,504	47,989,459	52,946,000	54,040,000
Special Commitment Program	38,098,000	37,786,000	36,197,000	39,214,000	39,320,000
Payments to Other Agencies	69,750,123	88,792,169	96,086,828	88,944,000	88,911,000
Annual Total	<u>5,383,800,333</u>	<u>5,800,183,232</u>	<u>6,195,835,948</u>	<u>6,898,739,000</u>	<u>7,168,260,000</u>
Fiscal Year 2011-12	5,388,709,398				
Biennium Total	<u>10,772,509,731</u>	<u>11,996,019,180</u>		<u>14,066,999,000</u>	

Operating Budget: Change from Preceding Biennium

	2011-13 Actual		2013-15 Estimated		2015-17 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	(371,692,569)	(3.3)%	1,223,509,449	11.4%	2,070,979,820	17.3%

Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	16,180.2	16,908.1	16,860.5	17,572.9	17,614.9