

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Healthy and Safe Communities

Strategy: Achieve sustainable use of public natural resources

Agency: 166 - Board of Reg for Prof Eng & Lnd Sur

A001 Professional Eng and Land Surv

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	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$2,817,000	\$2,046,000	\$4,863,000
Total	\$2,817,000	\$2,046,000	\$4,863,000

Expected Results

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Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Administer Justice
Agency: 045 - Supreme Court

A001 Adjudication for State Courts

The Supreme Court is the final rule-making body for all other state courts. It administers the state court system and supervises certain activities of the Washington State Bar Association, including attorney discipline. The Court hears and rules upon cases argued on the appeal calendar, and reviews all cases in which the death penalty has been imposed.

	FY 2020	FY 2021	Biennial Total
FTE's	60.9	60.9	60.9
GFS	\$8,989,000	\$9,397,000	\$18,386,000
Other	\$337,000	\$337,000	\$674,000
Total	\$9,326,000	\$9,734,000	\$19,060,000

Expected Results

To continue providing for the prompt and orderly administration of justice in the state, and to rule on issues properly brought before it. To accomplish these goals, the court decides cases, publishes opinions, adopts rules of procedure, and provides continuing guidance for the judiciary.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Administer Justice
Agency: 048 - Court of Appeals

A001 Adjudication and Appeals from Lower Courts

The primary purpose of the Court of Appeals is to serve as the intermediary appellate court for the state of Washington in the adjudication of laws. Statutes give the Court exclusive appellate jurisdiction in almost all appeals from a lower court decision. Court rules require the Court to accept review of a final judgment entered in any action in Superior Court. The Court operates in three divisions in Seattle, Tacoma, and Spokane.

	FY 2020	FY 2021	Biennial Total
FTE's	139.9	141.3	140.6
GFS	\$20,390,000	\$21,313,000	\$41,703,000
Other	\$746,000	\$746,000	\$1,492,000
Total	\$21,136,000	\$22,059,000	\$43,195,000

Expected Results

To continue reviewing cases and render written opinions that state the grounds for the decision in a timely manner.

Strategy: Administer Justice
Agency: 050 - Commission On Judicial Conduct

A001 Judicial Conduct Review

The Commission on Judicial Conduct was created by constitutional amendment as an independent agency of the judicial branch of government to review complaints concerning the ethical conduct of judges, state officers, and state employees of the judicial branch. The Commission, an 11-member body composed of judges, attorneys and representatives of the public, may impose sanctions, recommend disciplinary action, and issue decisions in the interest of both judicial independence and public accountability. Commission activities commence with a complaint from which follows a mandatory process involving four distinct constitutionally-required phases: preliminary investigation (96.1 percent of the complaints are resolved at this stage), initial proceedings (2.9 percent); public fact-finding hearing (.5 percent); and Supreme Court review (.5 percent) . The outcome at the end of each stage dictates whether further proceedings are necessary.

	FY 2020	FY 2021	Biennial Total
FTE's	9.5	9.5	9.5
GFS	\$1,217,000	\$1,280,000	\$2,497,000
Other	\$65,000	\$65,000	\$130,000
Total	\$1,282,000	\$1,345,000	\$2,627,000

001694 Number of judicial conduct complaints closed			
Biennium	Period	Actual	Target
2019-21	A3		300
	A2		300
2017-19	A3	558	300
	A2	394	300
2015-17	A3	344	300
	A2	306	300

001696 Percentage of judicial conduct investigations closed within six months of receiving the complaint.			
Biennium	Period	Actual	Target
2019-21	A3		80%
	A2		80%
2017-19	A3	74.37%	80%
	A2	79.19%	80%
2015-17	A3	88.37%	80%
	A2	87.91%	80%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Administer Justice
Agency: 055 - Admin Office of the Courts

A001 Administration and Support for State Courts

The Office of the Administrator for the Courts, operating under the direction of the Chief Justice of the Supreme Court, is responsible for the execution of administrative policies and rules applicable to Washington State's judicial system. This court system includes the Supreme Court, Court of Appeals, superior courts, and courts of limited jurisdiction. The office is responsible for the orderly collection and compilation of court statistics; operation of the judicial information system; training and education of judicial staff; and research, development, and administrative support for judicial staff.

	FY 2020	FY 2021	Biennial Total
FTE's	404.6	397.3	401.0
GFS	\$64,569,000	\$66,736,000	\$131,305,000
Other	\$33,277,000	\$44,091,000	\$77,368,000
Total	\$97,846,000	\$110,827,000	\$208,673,000

Expected Results

To continue the advancement of the efficient and effective operation of the Washington State judicial system so that courts, in turn, can achieve their mission of providing an accessible, and responsive forum for the just resolution of disputes.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Administer Justice
Agency: 056 - Office of Public Defense

A001 Public Defense

The Office of Public Defense's duties are to implement the constitutional guarantee of counsel and to ensure the effective and efficient delivery of indigent appellate services.

	FY 2020	FY 2021	Biennial Total
FTE's	17.3	17.0	17.2
GFS	\$46,538,000	\$46,394,000	\$92,932,000
Other	\$2,039,000	\$2,044,000	\$4,083,000
Total	\$48,577,000	\$48,438,000	\$97,015,000

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Administer Justice
Agency: 057 - Office of Civil Legal Aid

A001 Civil Legal Aid

The Office of Civil Legal Aid (OCLA) is an independent agency of the judicial branch of government. OCLA is responsible for ensuring indigent persons have access to the civil justice system. OCLA contracts for civil legal services for indigent persons and does not provide direct representation of clients. OCLA reports quarterly to the civil legal aid oversight committee and the Supreme Court's Access to Justice Board on the use of state funds for legal aid. It also reports biennially on the status of access to the civil justice system for low-income people eligible for state-funded legal aid.

	FY 2020	FY 2021	Biennial Total
FTE's	2.5	2.5	2.5
GFS	\$20,348,000	\$22,142,000	\$42,490,000
Other	\$944,000	\$944,000	\$1,888,000
Total	\$21,292,000	\$23,086,000	\$44,378,000

Expected Results

Provide state-funded civil legal aid to low income individuals and families throughout the state.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Administer Justice
Agency: 103 - Department of Commerce

A177 Criminal Justice Investments

This activity provides federal funds for local crime prevention, crime investigation, and the prosecution of crime. These programs increase communication and cooperation between governments, businesses, and community organizations in order to increase public safety. The Justice Assistance Grant Program funds multi jurisdictional drug/gang task forces, drug courts, youth violence prevention, crime victim advocacy, criminal records improvements, and tribal law enforcement coordination. The Financial Fraud and Identity Theft Program provides funds to King, Pierce, and Spokane counties for task forces, prosecutors, law enforcement, and other support to reduce financial fraud and identity crimes. The Financial Fraud and Identity Theft Program’s funds are matched dollar-for-dollar by private sector sources.

	FY 2020	FY 2021	Biennial Total
FTE's	3.0	2.9	3.0
GFS	\$1,910,000	\$1,908,000	\$3,818,000
Other	\$4,910,000	\$4,757,000	\$9,667,000
Total	\$6,820,000	\$6,665,000	\$13,485,000

Expected Results

Reduce crime in Washington.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Administer Justice
Agency: 103 - Department of Commerce

001324 Number of drug trafficking/gang organizations disrupted/dismantled in counties served by Commerce funded programs.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	34	30
	Q1	0	30
2017-19	Q8	0	30
	Q7	0	30
	Q6	0	30
	Q5	4	30
	Q4	0	30
	Q3	0	30
	Q2	24	30
	Q1	31	30
2015-17	Q8	31	30
	Q7	35	30
	Q6	34	30
	Q5	0	30
	Q4	27	30
	Q3	31	30
	Q2	31	30
	Q1	31	30

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Administer Justice
Agency: 103 - Department of Commerce

001096 Number of convictions resulting from the prosecution of task force cases.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2017-19	Q8	150
Q7			
Q6			
Q5			
Q4		600	368
Q3			
Q2			
Q1			
2015-17		Q8	5,555
	Q7		
	Q6		
	Q5		
	Q4	252	92
	Q3		
	Q2		
	Q1		

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Administer Justice
Agency: 227 - Wa St Criminal Justice Train Comm

A006 Prosecuting Attorney Training

Prosecuting attorneys and their staff fall within the purview of the Commission. In accordance with an agreement between the Commission and the Washington Association of Prosecuting Attorneys (WAPA), WAPA is responsible for the full and complete administration and conduct of training programs for prosecuting attorneys, deputy prosecuting attorneys, and their support personnel. In addition to training, WAPA is responsible for the development and maintenance of manuals. (Public Safety and Education Account-State)

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,784,000	\$1,784,000	\$3,568,000
Other	\$0	\$0	\$0
Total	\$1,784,000	\$1,784,000	\$3,568,000

Expected Results

Prosecuting attorneys and their staff will receive training courses in specific case-related subject areas.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 100 - Office of Attorney General

A002 Civil Commitment of Sexually Violent Predators

The Sexually Violent Predator Unit (SVPU) protects the public by ensuring that the most dangerous and violent sexual predators in the state are detained, evaluated, and treated until they no longer meet Sexually Violent Predator (SVP) criteria. When a sexual offender is about to be released from confinement and appears to meet SVP criteria, the SVPU acts as the prosecuting agency to classify them as a SVP resulting in Civil commitment. Once committed, the SVPU oversees the extensive post-commitment responsibilities to ensure that SVPs are not being released before being rehabilitated. These responsibilities include appeals, annual reviews, less restrictive alternative placements, and re-commitment hearings and trials.

	FY 2020	FY 2021	Biennial Total
FTE's	25.7	25.7	25.7
GFS	\$7,037,000	\$7,497,000	\$14,534,000
Other	\$1,773,000	\$1,772,000	\$3,545,000
Total	\$8,810,000	\$9,269,000	\$18,079,000

Expected Results

The most dangerous and violent sexual predators in the state are detained, evaluated, and treated until they no longer constitute a threat. Consequently, fewer people are victimized, and the public is protected from those sex offenders who are most likely to reoffend.

002535					
As a result of the efforts to civilly detain, evaluate and treat sex offenders who are most likely to reoffend, fewer people are victimized and the public is protected from those individuals.					
Biennium	Period	Actual	Target		
			Min	Max	
2017-19	A3	63	85	95	
	A2	33	85	95	
2015-17	A3	7	14	17	
	A2	7	14	17	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 227 - Wa St Criminal Justice Train Comm

A003 Corrections Training

The Corrections Division provides state-mandated, initial entry-level training for new institutional and community corrections workers for state, county, and local jurisdictions. Training is intended for personnel who provide for the custody, safety, and security of adult and juvenile prisoners in jails and detention facilities, as well as for personnel who manage cases of offenders in the community on probation or parole. Approximately 1,000 students are trained annually in the Correction Officer, Adult Services, Juvenile Security Workers, and Juvenile Services Academies. This training is mandated by state law to meet minimum essential initial training for persons contributing to public safety by dealing properly with offenders in custody or in the community.

	FY 2020	FY 2021	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$474,000	\$471,000	\$945,000
Other	\$158,000	\$139,000	\$297,000
Total	\$632,000	\$610,000	\$1,242,000

Expected Results

Corrections personnel will receive professional training necessary for the corrections profession to properly confine and rehabilitate adult and juvenile offenders.

000742 Total annual number of officers attending the Corrections Academy.			
Biennium	Period	Actual	Target
2017-19	A3	427	160
	A2	232	160
2015-17	A3	265	
	A2	253	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

A001 Confine Convicted Adults in State Prisons

The Department of Corrections (DOC) is responsible for the incarceration of felony offenders. This population includes offenders sentenced to confinement for violent, sex, person, drug, and offenders receiving alternative sentences. The majority of resources are allocated for custody activities such as the transportation of offenders, operation and security of offender housing units, perimeter and access control, and security threat group monitoring and investigation. Prison-based production of goods as enterprise and job skills is reflected in this activity. Other items purchased through this activity include food service, laundry, clothing, and janitorial services; the administration of offender records; and routine maintenance and repairs to state-owned facilities and infrastructure.

	FY 2020	FY 2021	Biennial Total
FTE's	5,811.4	5,812.5	5,812.0
GFS	\$600,566,000	\$620,536,000	\$1,221,102,000
Other	\$37,180,000	\$36,962,000	\$74,142,000
Total	\$637,746,000	\$657,498,000	\$1,295,244,000

Expected Results

The resources dedicated to this activity allow the DOC to employ skilled custody and non-custody staff and purchase the necessary goods and services to ultimately ensure the safe and secure operation of 12 institutions and 16 work release facilities. By the year 2017, violent infractions within prison are less frequent (0.9 per 100 offenders) and, the State benefits from a decreased rate of offenders (one in four) returning to correctional institutions.

002933 Custody overtime expenditures are greater than the base budget. This measure will track the custody overtime costs and/or hours.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3		
	A2		
2015-17	A3		
	A2		

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002932 DOC has included this outcome measure as an objective within the goal area of Engage and Respect Employees. The objectives reads, "Increase the Equity, Diversity, Inclusion, and Respect index from 61% to 65% by 2023."

Biennium	Period	Actual	Target
2019-21	A3		65%
	A2		65%
2017-19	A3		65%
	A2		65%
2015-17	A3	61%	65%
	A2	62%	65%

002928 The fact is that in Washington State 96% of incarcerated individuals will releases. How we help these releasing citizens reenter society is critical to their success. Currently, DOC cannot provide any housing vouchers for those individuals releasing without community supervision requirement.

Biennium	Period	Actual	Target
2019-21	A3		5%
	A2		5%
2017-19	A3		5%
	A2	8.5%	5%
2015-17	A3	7.2%	5%
	A2	6.6%	5%

002926 The fact is that in Washington State 96% of incarcerated individuals will releases. How we help these releasing citizens reenter society is critical to their success.

Biennium	Period	Actual	Target
2019-21	A3		0%
	A2		0%
2017-19	A3		0%
	A2	0.4%	0%
2015-17	A3	0.2%	0%
	A2	0.3%	0%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

<p>002927 The fact is that in Washington State 96% of incarcerated individuals will releases. How we help these releasing citizens reenter society is critical to their success. Currently, DOC cannot provide any housing vouchers for those individuals releasing without community supervision requirement.</p>			
Biennium	Period	Actual	Target
2019-21	A3		12.7%
	A2		12.7%
2017-19	A3		12.7%
	A2	22.1%	12.7%
2015-17	A3	18.8%	12.7%
	A2	16.6%	12.7%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002934 DOC has included this outcome measure as an objective within the goal area of Achieve Organizational Excellence. The objectives reads, "Provide full and partial confinement options within 100% of capacity by 2023."

Currently, we are experiencing over capacity in Washington's prison system. Over capacity makes it more difficult to operate a safe, humane, and effective corrections system. Forecasts predict that the demands of prison beds will continue to rise in the future. In the short-term, we need to maximize the use of partial confinement options and find ways to reduce the use of prison beds for community violations confinement. Long-term, we will continue to advocate for solutions to address both current needs as well as future forecasts.

Biennium	Period	Actual	Target
2019-21	M24		100%
	M23		100%
	M22		100%
	M21		100%
	M20		100%
	M19		100%
	M18		100%
	M17		100%
	M16		100%
	M15		100%
	M14		100%
	M13		100%
	M12		100%
	M11		100%
	M10		100%
	M09		100%
	M08		100%
	M07		100%
	M06		100%
	M05		100%
M04		100%	
M03		100%	
M02		100%	
M01		100%	
2017-19	M24		100%
	M23		100%
	M22		100%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

2017-19	M21		100%
	M20		100%
	M19		100%
	M18		100%
	M17		100%
	M16		100%
	M15		100%
	M14		100%
	M13	103.4%	100%
	M12	103.8%	100%
	M11	103.8%	100%
	M10	103.7%	100%
	M09	103.6%	100%
	M08	103.4%	100%
	M07	103%	100%
	M06	103.2%	100%
	M05	103.3%	100%
	M04	103.3%	100%
	M03	103.2%	100%
	M02	103%	100%
M01	102.6%	100%	
2015-17	M24	102.4%	100%
	M23	101.7%	100%
	M22	101.3%	100%
	M21	101%	100%
	M20	100.8%	100%
	M19	100.4%	100%
	M18	100.5%	100%
	M17	100.7%	100%
	M16	100.4%	100%
	M15	100%	100%
	M14	100.2%	100%
	M13	100.4%	100%
	M12	100.8%	100%
	M11	100.4%	100%
	M10	100.5%	100%
	M09	100.4%	100%
	M08	99.9%	100%
	M07	99.5%	100%
	M06	99.6%	100%
	M05	99.7%	100%
M04	99.6%	100%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders

Agency: 310 - Department of Corrections

2015-17	M03	99.2%	100%
	M02	99.5%	100%
	M01	99.5%	100%



Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002930 DOC has included this outcome measure as an objective within the goal area of Keep People Safe. The objectives reads, "Decrease the rate of violence from 0.93 to 0.90 per 100 incarcerated individuals at prison and work release facilities by 2022." This is an indicator of the level of violence, safety, and behavior within Washington Correctional facilities.

Biennium	Period	Actual	Target
2019-21	M24		1%
	M23		1%
	M22		1%
	M21		1%
	M20		1%
	M19		1%
	M18		1%
	M17		1%
	M16		1%
	M15		1%
	M14		1%
	M13		1%
	M12		1%
	M11		1%
	M10		1%
	M09		1%
	M08		1%
	M07		1%
	M06		1%
	M05		1%
M04		1%	
M03		1%	
M02		1%	
M01		1%	
2017-19	M24		1%
	M23		1%
	M22		1%
	M21		1%
	M20		1%
	M19		1%
M18		1%	
M17		1%	
M16		1%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

2017-19	M15		1%
	M14		1%
	M13		1%
	M12		0.9%
	M11	0.99%	0.9%
	M10	0.88%	0.9%
	M09	0.79%	0.9%
	M08	0.81%	0.9%
	M07	0.92%	0.9%
	M06	0.83%	0.9%
	M05	1.25%	0.9%
	M04	0.9%	0.9%
	M03	0.91%	0.9%
	M02	0.86%	0.9%
	M01	1.1%	0.9%
2015-17	M24	0.94%	0.9%
	M23	0.85%	0.9%
	M22	1.01%	0.9%
	M21	0.93%	0.9%
	M20	0.77%	0.9%
	M19	0.87%	0.9%
	M18	0.89%	0.9%
	M17	0.89%	0.9%
	M16	0.95%	0.9%
	M15	0.81%	0.9%
	M14	1.07%	0.9%
	M13	1.23%	0.9%
	M12	0.86%	0.9%
	M11	1.01%	0.9%
	M10	1.03%	0.9%
	M09	0.84%	0.9%
	M08	0.84%	0.9%
	M07	1.05%	0.9%
	M06	0.77%	0.9%
	M05	0.73%	0.9%
M04	1.04%	0.9%	
M03	0.62%	0.9%	
M02	1.35%	0.9%	
M01	0.84%	0.9%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002922 DOC has included this outcome measure as an objective within the goal area of Improve Lives. The objectives reads, "Decrease the first-year rate of return to institutions from 12% to 10% by 2023".

Biennium	Period	Actual	Target
2019-21	A3		10%
	A2		10%
2017-19	A3		10%
	A2		10%
2015-17	A3		
	A2	12.1%	

002923 DOC has included this outcome measure as an objective within the goal area of Improve Lives. The objectives reads, "Decrease the first-year rate of return to institutions from 12% to 10% by 2023". Although this outcome measure relates to a third-year rate, DOC hopes to have a positive impact on overall recidivism by focusing resources in the first 12 months after release.

Biennium	Period	Actual	Target
2019-21	A3		25%
	A2		25%
2017-19	A3		25%
	A2		25%
2015-17	A3		25%
	A2		25%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

A007 Supervise Adult Offenders in the Community

The Department of Corrections (DOC) is responsible for supervising certain felony and gross misdemeanor offenders upon release or when completing a sentence in the community. These adult offenders may present high to low safety risks to communities as offenders qualify or earn release from jail and prison confinement. Resources are allocated for supervision activities/oversight that includes, but is not limited to, monitoring conditions of supervision, developing offender accountability plans, case planning, intervention activities, and violation hearings. The basic means of reporting is face-to-face contact and by kiosk, depending upon the offender's history of violence or the nature of current violation behavior. The DOC imposes swift and certain sanctions to reinforce expectations during the transition as offenders earn less restriction. The DOC collaborates with victims and stakeholders over accountability.

	FY 2020	FY 2021	Biennial Total
FTE's	1,674.3	1,803.5	1,738.9
GFS	\$226,914,000	\$247,035,000	\$473,949,000
Other	\$8,788,000	\$8,789,000	\$17,577,000
Total	\$235,702,000	\$255,824,000	\$491,526,000

Expected Results

The resources dedicated to this activity allow the DOC to employ and train skilled staff and purchase goods and services for the supervision of offenders' sentences to community supervision, which ultimately provides for safer communities throughout the state. By 2017, supervised offenders more frequently comply (78 percent) with conditions stipulated for release back into community.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002924 DOC has included this outcome measure as an objective within the goal area of Improve Lives. The objectives reads, "Increase the rate of continuity of care plans by 40% by 2023 for incarcerated individuals diagnosed with a substance use disorder, mental health, and/or chronic care condition".

Biennium	Period	Actual	Target
2019-21	Q8		40%
	Q7		40%
	Q6		40%
	Q5		40%
	Q4		40%
	Q3		40%
	Q2		40%
	Q1		40%
2017-19	Q8	0%	40%
	Q7	0%	40%
	Q6	0%	40%
	Q5	0%	40%
	Q4		
	Q3		
	Q2		
	Q1		

002932 DOC has included this outcome measure as an objective within the goal area of Engage and Respect Employees. The objectives reads, "Increase the Equity, Diversity, Inclusion, and Respect index from 61% to 65% by 2023."

Biennium	Period	Actual	Target
2019-21	A3		65%
	A2		65%
2017-19	A3		65%
	A2		65%
2015-17	A3	61%	65%
	A2	62%	65%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002928 The fact is that in Washington State 96% of incarcerated individuals will releases. How we help these releasing citizens reenter society is critical to their success. Currently, DOC cannot provide any housing vouchers for those individuals releasing without community supervision requirement.			
Biennium	Period	Actual	Target
2019-21	A3		5%
	A2		5%
2017-19	A3		5%
	A2	8.5%	5%
2015-17	A3	7.2%	5%
	A2	6.6%	5%

002926 The fact is that in Washington State 96% of incarcerated individuals will releases. How we help these releasing citizens reenter society is critical to their success.			
Biennium	Period	Actual	Target
2019-21	A3		0%
	A2		0%
2017-19	A3		0%
	A2	0.4%	0%
2015-17	A3	0.2%	0%
	A2	0.3%	0%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002934 DOC has included this outcome measure as an objective within the goal area of Achieve Organizational Excellence. The objectives reads, "Provide full and partial confinement options within 100% of capacity by 2023."

Currently, we are experiencing over capacity in Washington's prison system. Over capacity makes it more difficult to operate a safe, humane, and effective corrections system. Forecasts predict that the demands of prison beds will continue to rise in the future. In the short-term, we need to maximize the use of partial confinement options and find ways to reduce the use of prison beds for community violations confinement. Long-term, we will continue to advocate for solutions to address both current needs as well as future forecasts.

Biennium	Period	Actual	Target
2019-21	M24		100%
	M23		100%
	M22		100%
	M21		100%
	M20		100%
	M19		100%
	M18		100%
	M17		100%
	M16		100%
	M15		100%
	M14		100%
	M13		100%
	M12		100%
	M11		100%
	M10		100%
	M09		100%
	M08		100%
	M07		100%
	M06		100%
	M05		100%
M04		100%	
M03		100%	
M02		100%	
M01		100%	
2017-19	M24		100%
	M23		100%
	M22		100%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

2017-19	M21		100%
	M20		100%
	M19		100%
	M18		100%
	M17		100%
	M16		100%
	M15		100%
	M14		100%
	M13	103.4%	100%
	M12	103.8%	100%
	M11	103.8%	100%
	M10	103.7%	100%
	M09	103.6%	100%
	M08	103.4%	100%
	M07	103%	100%
	M06	103.2%	100%
	M05	103.3%	100%
	M04	103.3%	100%
	M03	103.2%	100%
	M02	103%	100%
M01	102.6%	100%	
2015-17	M24	102.4%	100%
	M23	101.7%	100%
	M22	101.3%	100%
	M21	101%	100%
	M20	100.8%	100%
	M19	100.4%	100%
	M18	100.5%	100%
	M17	100.7%	100%
	M16	100.4%	100%
	M15	100%	100%
	M14	100.2%	100%
	M13	100.4%	100%
	M12	100.8%	100%
	M11	100.4%	100%
	M10	100.5%	100%
	M09	100.4%	100%
	M08	99.9%	100%
	M07	99.5%	100%
	M06	99.6%	100%
	M05	99.7%	100%
M04	99.6%	100%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders

Agency: 310 - Department of Corrections

2015-17	M03	99.2%	100%
	M02	99.5%	100%
	M01	99.5%	100%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002931 DOC has included this outcome measure as an objective within the goal area of Keep People Safe. The objectives reads, "Increase the rate of supervised individuals reporting from 78% to 80% by 2023."			
Biennium	Period	Actual	Target
2019-21	M24		80%
	M23		80%
	M22		80%
	M21		80%
	M20		80%
	M19		80%
	M18		80%
	M17		80%
	M16		80%
	M15		80%
	M14		80%
	M13		80%
	M12		80%
	M11		80%
	M10		80%
	M09		80%
	M08		80%
	M07		80%
	M06		80%
	M05		80%
M04		80%	
M03		80%	
M02		80%	
M01		80%	
2017-19	M24		80%
	M23		80%
	M22		80%
	M21		80%
	M20		80%
	M19		80%
	M18		80%
	M17		80%
	M16		80%
	M15		80%
	M14		80%
	M13		80%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

2017-19	M12	78.1%	78%
	M11	78.1%	78%
	M10	77.9%	78%
	M09	77.9%	78%
	M08	77.2%	78%
	M07	77.3%	78%
	M06	76.8%	78%
	M05	77.3%	78%
	M04	77.5%	78%
	M03	77.8%	78%
	M02	78.1%	78%
	M01	77.6%	78%
2015-17	M24	77.6%	78%
	M23	77.5%	78%
	M22	77.5%	78%
	M21	77.2%	78%
	M20	76.4%	78%
	M19	76.2%	78%
	M18	76.2%	78%
	M17	76.6%	78%
	M16	76.5%	78%
	M15	77%	78%
	M14	77.1%	78%
	M13	77.3%	78%
	M12	77.4%	78%
	M11	77.2%	78%
	M10	77.2%	78%
	M09	77.3%	78%
	M08	76.7%	78%
	M07	76%	78%
	M06	76%	78%
	M05	75.9%	78%
M04	76.8%	78%	
M03	76.8%	78%	
M02	76.9%	78%	
M01	77.3%	78%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

A002 Corrections - Core Administration

The Department of Corrections (DOC) must provide basic infrastructure services in support of the confinement, supervision, and rehabilitation of offenders. This activity includes such fundamental services as accounting, budgeting, contracting, purchasing, human resources, information technology, public disclosure, data and research, communications and agency administration

	FY 2020	FY 2021	Biennial Total
FTE's	162.7	165.1	163.9
GFS	\$17,429,000	\$17,882,000	\$35,311,000
Other	\$1,087,000	\$1,087,000	\$2,174,000
Total	\$18,516,000	\$18,969,000	\$37,485,000

Expected Results

The purchase of basic infrastructure services allow for the efficient and effective operation of confinement, supervision, and behavior reform directed at offender populations.



<p>002932 DOC has included this outcome measure as an objective within the goal area of Engage and Respect Employees. The objectives reads, "Increase the Equity, Diversity, Inclusion, and Respect index from 61% to 65% by 2023."</p>				
Biennium	Period	Actual	Target	
2019-21	A3		65%	
	A2		65%	
2017-19	A3		65%	
	A2		65%	
2015-17	A3	61%	65%	
	A2	62%	65%	

A003 Indeterminate Sentencing Review

The Indeterminate Sentence Review Board (ISRB) makes a judicial determination of fitness for release and rehabilitation for offenders who committed their crimes before July 1984 per RCW 9.95.100. Certain sex offenders are under ISRB jurisdiction for crimes committed after August 2001. The statutory basis for consideration of their release is RCW 9.95.420.

	FY 2020	FY 2021	Biennial Total
FTE's	13.7	13.8	13.8
GFS	\$1,368,000	\$1,389,000	\$2,757,000
Other	\$76,000	\$76,000	\$152,000
Total	\$1,444,000	\$1,465,000	\$2,909,000

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002932 DOC has included this outcome measure as an objective within the goal area of Engage and Respect Employees. The objectives reads, "Increase the Equity, Diversity, Inclusion, and Respect index from 61% to 65% by 2023."			
Biennium	Period	Actual	Target
2019-21	A3		65%
	A2		65%
2017-19	A3		65%
	A2		65%
2015-17	A3	61%	65%
	A2	62%	65%

002935 This measure shows the number of incarcerated individuals under ISRB Jurisdiction.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3		
	A2	2,344	
2015-17	A3	2,273	
	A2	2,181	

002936 This measure shows the number of supervised individuals under ISRB Jurisdiction.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3		
	A2	1,042	
2015-17	A3	942	
	A2	842	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

A006 Payments to Other Agencies

The Department of Corrections (DOC) must provide basic infrastructure from services provided by other state agencies. This activity consolidates payments the DOC makes to other support services agencies. Funding supports department-wide services to include, but not limited to, self-insurance premiums, risk management, state human resources, information services, and other general administrative services. Service agencies include the Office of Financial Management, Consolidated Technology Services, Washington State Patrol, Secretary of State, Department of Enterprise Services, State Auditor’s Office, the Office of the Attorney General, and the Office of Administrative Hearings.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$46,625,000	\$45,238,000	\$91,863,000
Other	\$0	\$0	\$0
Total	\$46,625,000	\$45,238,000	\$91,863,000

Expected Results

.Accurate, timely, efficient payments to other agencies.

A008 Programs to Reduce Recidivism

The Department of Corrections (DOC) provides programming to offenders based on an individual's identified risks and needs. Programming resources are allocated for evidenced based interventions designed specifically to address underlying criminogenic behaviors, thoughts and actions to reduce recidivism and increase pro-social behavior, thereby changing adult offenders’ propensity to reoffend. Interventions include adult education, sex offender and chemical dependency treatment, and cognitive behavioral interventions. To ensure that offenders receive the correct program dosage and sequence, validated assessment tools and quality assurance measures for program fidelity are utilized. Offender change programs and activities cut across the continuum from entry into prison through release to the community, and community supervision.

	FY 2020	FY 2021	Biennial Total
FTE's	218.4	219.1	218.8
GFS	\$60,906,000	\$62,524,000	\$123,430,000
Other	\$4,530,000	\$3,684,000	\$8,214,000
Total	\$65,436,000	\$66,208,000	\$131,644,000

Expected Results

By 2017, an increasing proportion of offenders (40 percent) completing their sentence are gainfully employed.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002924 DOC has included this outcome measure as an objective within the goal area of Improve Lives. The objectives reads, "Increase the rate of continuity of care plans by 40% by 2023 for incarcerated individuals diagnosed with a substance use disorder, mental health, and/or chronic care condition".

Biennium	Period	Actual	Target
2019-21	Q8		40%
	Q7		40%
	Q6		40%
	Q5		40%
	Q4		40%
	Q3		40%
	Q2		40%
	Q1		40%
2017-19	Q8	0%	40%
	Q7	0%	40%
	Q6	0%	40%
	Q5	0%	40%
	Q4		
	Q3		
	Q2		
	Q1		

002932 DOC has included this outcome measure as an objective within the goal area of Engage and Respect Employees. The objectives reads, "Increase the Equity, Diversity, Inclusion, and Respect index from 61% to 65% by 2023."

Biennium	Period	Actual	Target
2019-21	A3		65%
	A2		65%
2017-19	A3		65%
	A2		65%
2015-17	A3	61%	65%
	A2	62%	65%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002928 The fact is that in Washington State 96% of incarcerated individuals will releases. How we help these releasing citizens reenter society is critical to their success. Currently, DOC cannot provide any housing vouchers for those individuals releasing without community supervision requirement.

Biennium	Period	Actual	Target
2019-21	A3		5%
	A2		5%
2017-19	A3		5%
	A2	8.5%	5%
2015-17	A3	7.2%	5%
	A2	6.6%	5%

002926 The fact is that in Washington State 96% of incarcerated individuals will releases. How we help these releasing citizens reenter society is critical to their success.

Biennium	Period	Actual	Target
2019-21	A3		0%
	A2		0%
2017-19	A3		0%
	A2	0.4%	0%
2015-17	A3	0.2%	0%
	A2	0.3%	0%

002927 The fact is that in Washington State 96% of incarcerated individuals will releases. How we help these releasing citizens reenter society is critical to their success. Currently, DOC cannot provide any housing vouchers for those individuals releasing without community supervision requirement.

Biennium	Period	Actual	Target
2019-21	A3		12.7%
	A2		12.7%
2017-19	A3		12.7%
	A2	22.1%	12.7%
2015-17	A3	18.8%	12.7%
	A2	16.6%	12.7%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002929 Percent of releasing offenders who have a Medicaid application submitted.			
Biennium	Period	Actual	Target
2019-21	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%
2017-19	Q8	88%	85%
	Q7	86%	85%
	Q6	82%	85%
	Q5	85%	85%
	Q4	77%	85%
	Q3	79%	85%
	Q2	81%	85%
	Q1	81%	85%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002934 DOC has included this outcome measure as an objective within the goal area of Achieve Organizational Excellence. The objectives reads, "Provide full and partial confinement options within 100% of capacity by 2023."

Currently, we are experiencing over capacity in Washington's prison system. Over capacity makes it more difficult to operate a safe, humane, and effective corrections system. Forecasts predict that the demands of prison beds will continue to rise in the future. In the short-term, we need to maximize the use of partial confinement options and find ways to reduce the use of prison beds for community violations confinement. Long-term, we will continue to advocate for solutions to address both current needs as well as future forecasts.

Biennium	Period	Actual	Target
2019-21	M24		100%
	M23		100%
	M22		100%
	M21		100%
	M20		100%
	M19		100%
	M18		100%
	M17		100%
	M16		100%
	M15		100%
	M14		100%
	M13		100%
	M12		100%
	M11		100%
	M10		100%
	M09		100%
	M08		100%
	M07		100%
	M06		100%
	M05		100%
M04		100%	
M03		100%	
M02		100%	
M01		100%	
2017-19	M24		100%
	M23		100%
	M22		100%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

2017-19	M21		100%
	M20		100%
	M19		100%
	M18		100%
	M17		100%
	M16		100%
	M15		100%
	M14		100%
	M13	103.4%	100%
	M12	103.8%	100%
	M11	103.8%	100%
	M10	103.7%	100%
	M09	103.6%	100%
	M08	103.4%	100%
	M07	103%	100%
	M06	103.2%	100%
	M05	103.3%	100%
	M04	103.3%	100%
	M03	103.2%	100%
	M02	103%	100%
M01	102.6%	100%	
2015-17	M24	102.4%	100%
	M23	101.7%	100%
	M22	101.3%	100%
	M21	101%	100%
	M20	100.8%	100%
	M19	100.4%	100%
	M18	100.5%	100%
	M17	100.7%	100%
	M16	100.4%	100%
	M15	100%	100%
	M14	100.2%	100%
	M13	100.4%	100%
	M12	100.8%	100%
	M11	100.4%	100%
	M10	100.5%	100%
	M09	100.4%	100%
	M08	99.9%	100%
	M07	99.5%	100%
	M06	99.6%	100%
	M05	99.7%	100%
M04	99.6%	100%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

2015-17	M03	99.2%	100%
	M02	99.5%	100%
	M01	99.5%	100%

002925 It is no secret that individuals who can sustain financial independence are less likely to re-offend. Having a job promotes pro-social behaviors and interactions and provides money for food and stable housing. We invest in their future through education, vocational training and job opportunities while in prison to better prepare them to find a job after release. This leading indicator measures how well individuals are doing in respect to jobs post-release.

Biennium	Period	Actual	Target
2019-21	Q8		40%
	Q7		40%
	Q6		40%
	Q5		40%
	Q4		40%
	Q3		40%
	Q2		40%
	Q1		40%
2017-19	Q8		50%
	Q7		50%
	Q6		50%
	Q5		50%
	Q4		40%
	Q3		40%
	Q2		40%
	Q1	37.6%	40%
2015-17	Q8	40.1%	40%
	Q7	37.1%	40%
	Q6	33.9%	40%
	Q5	38.7%	40%
	Q4	38.2%	40%
	Q3	39.2%	40%
	Q2	34.3%	40%
	Q1	36.8%	40%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002930 DOC has included this outcome measure as an objective within the goal area of Keep People Safe. The objectives reads, "Decrease the rate of violence from 0.93 to 0.90 per 100 incarcerated individuals at prison and work release facilities by 2022." This is an indicator of the level of violence, safety, and behavior within Washington Correctional facilities.

Biennium	Period	Actual	Target
2019-21	M24		1%
	M23		1%
	M22		1%
	M21		1%
	M20		1%
	M19		1%
	M18		1%
	M17		1%
	M16		1%
	M15		1%
	M14		1%
	M13		1%
	M12		1%
	M11		1%
	M10		1%
	M09		1%
	M08		1%
	M07		1%
	M06		1%
	M05		1%
M04		1%	
M03		1%	
M02		1%	
M01		1%	
2017-19	M24		1%
	M23		1%
	M22		1%
	M21		1%
	M20		1%
	M19		1%
M18		1%	
M17		1%	
M16		1%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

2017-19	M15		1%
	M14		1%
	M13		1%
	M12		0.9%
	M11	0.99%	0.9%
	M10	0.88%	0.9%
	M09	0.79%	0.9%
	M08	0.81%	0.9%
	M07	0.92%	0.9%
	M06	0.83%	0.9%
	M05	1.25%	0.9%
	M04	0.9%	0.9%
	M03	0.91%	0.9%
	M02	0.86%	0.9%
	M01	1.1%	0.9%
2015-17	M24	0.94%	0.9%
	M23	0.85%	0.9%
	M22	1.01%	0.9%
	M21	0.93%	0.9%
	M20	0.77%	0.9%
	M19	0.87%	0.9%
	M18	0.89%	0.9%
	M17	0.89%	0.9%
	M16	0.95%	0.9%
	M15	0.81%	0.9%
	M14	1.07%	0.9%
	M13	1.23%	0.9%
	M12	0.86%	0.9%
	M11	1.01%	0.9%
	M10	1.03%	0.9%
	M09	0.84%	0.9%
	M08	0.84%	0.9%
	M07	1.05%	0.9%
	M06	0.77%	0.9%
	M05	0.73%	0.9%
M04	1.04%	0.9%	
M03	0.62%	0.9%	
M02	1.35%	0.9%	
M01	0.84%	0.9%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Confine and rehabilitate offenders
Agency: 310 - Department of Corrections

002922 DOC has included this outcome measure as an objective within the goal area of Improve Lives. The objectives reads, "Decrease the first-year rate of return to institutions from 12% to 10% by 2023".

Biennium	Period	Actual	Target
2019-21	A3		10%
	A2		10%
2017-19	A3		10%
	A2		10%
2015-17	A3		
	A2	12.1%	

002923 DOC has included this outcome measure as an objective within the goal area of Improve Lives. The objectives reads, "Decrease the first-year rate of return to institutions from 12% to 10% by 2023". Although this outcome measure relates to a third-year rate, DOC hopes to have a positive impact on overall recidivism by focusing resources in the first 12 months after release.

Biennium	Period	Actual	Target
2019-21	A3		25%
	A2		25%
2017-19	A3		25%
	A2		25%
2015-17	A3		25%
	A2		25%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 100 - Office of Attorney General

A003 Criminal Investigation and Prosecution

The Criminal Litigation Unit (CLU) investigates and prosecutes all levels of criminal cases when requested by the Governor or county prosecuting attorneys. The types of cases commonly handled by the CLU include homicide, sexual assault, multi-jurisdictional crime, white-collar crime, governmental corruption cases, environmental crimes, tax fraud cases on behalf of the Department of Revenue, licensing fraud on behalf of the Department of Licensing, insurance fraud on behalf of the Office of the Insurance Commissioner, and fraudulent workers' compensation claims and wage and hour violations on behalf of the Department of Labor and Industries. The CLU assists local prosecutors when they have a conflict of interest or need additional resources for major prosecutions. The CLU occasionally assumes responsibility for the appellate review of a criminal case that were originally brought by a county prosecutor if the case involves fundamental issues affecting the public interest and the administration of justice.

	FY 2020	FY 2021	Biennial Total
FTE's	2.9	2.9	2.9
GFS	\$1,174,000	\$1,274,000	\$2,448,000
Other	\$90,000	\$91,000	\$181,000
Total	\$1,264,000	\$1,365,000	\$2,629,000

Expected Results

When a county prosecutor has a conflict of interest or needs assistance for other reasons, there are competent, highly-skilled AGO prosecutors available to represent the county resulting in greater public protection. The AGO's Criminal Litigation Unit (CLU) reviews important appeals and provides additional legal assistance upon request. The CLU also reviews and approves (or defends against) claims filed by persons claiming to have been wrongfully convicted and imprisoned. Crimes of fraud involving state agencies are properly investigated and prosecuted so that state agencies and other victims can recover their losses, and similar criminal activity against state agencies can be curtailed and deterred.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 100 - Office of Attorney General

002536			
<p>When a county prosecutor has a conflict of interest or needs assistance for other reasons, there are competent, highly-skilled AGO prosecutors available to represent the county resulting in greater public protection. The AGO's Criminal Litigation Unit (CRI) reviews important appeals and provides additional legal assistance upon request. CRI also reviews and approves (or defends against) claims filed by persons claiming to have been wrongfully convicted and imprisoned. Crimes of fraud involving state agencies are properly investigated and prosecuted so that state agencies and other victims can recover their losses, and similar criminal activity against state agencies can be curtailed and deterred.</p>			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	15	18
	Q1	13	18
2017-19	Q8	13	18
	Q7	28	18
	Q6	14	18
	Q5	8	18
	Q4	8	18
	Q3	13	18
	Q2	25	18
	Q1	9	18
2015-17	Q8	4	23
	Q7	4	22
	Q6	14	22
	Q5	16	22
	Q4	6	23
	Q3	18	22
	Q2	6	22
	Q1	7	22

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 100 - Office of Attorney General

A007 Homicide Investigation Tracking System

The Homicide Investigation Tracking System (HITS) system provides assistance to law enforcement by providing them with greater access to information, advice, and assistance resulting in enhanced and speedier investigation of violent crimes. As a result, suspects are pursued more quickly leading to better public protections.

	FY 2020	FY 2021	Biennial Total
FTE's	4.5	4.5	4.5
GFS	\$712,000	\$764,000	\$1,476,000
Other	\$55,000	\$56,000	\$111,000
Total	\$767,000	\$820,000	\$1,587,000

Expected Results

Homicide Investigation Tracking System (HITS) investigators and its data warehouse provide resources to local, state, and federal law enforcement agencies by giving them access to violent crime data and analyses across jurisdictions. The HITS unit provides law enforcement analysis of crime data related to murder, rape, and other serious offenses. The usefulness of the HITS system is directly affected by the quality and quantity of crime data entered into the system, and HITS investigators work closely with law enforcement to ensure all information is correctly captured. HITS provides direct investigative assistance, including case reviews and search results, to law enforcement agencies upon their request. As a result, violent offenders are identified and apprehended improving public safety and preventing crime.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 100 - Office of Attorney General

000021 Homicide Investigation Tracking System (HITS) investigators and its data warehouse provide resources to local, state, and federal law enforcement agencies by giving them access to violent crime data and analyses across jurisdictions. The HITS unit provides law enforcement analysis of crime data related to murder, rape, and other serious offenses. The usefulness of the HITS system is directly affected by the quality and quantity of crime data entered into the system. HITS investigators work closely with law enforcement to ensure all information is correctly captured. HITS provides direct investigative assistance that includes case reviews and search results to law enforcement agencies upon their request. As a result, violent offenders are identified and apprehended improving public safety and preventing crime.

Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	215	253
	Q1	212	253
2017-19	Q8	207	253
	Q7	193	253
	Q6	225	253
	Q5	199	253
	Q4	219	253
	Q3	235	253
	Q2	215	253
	Q1	164	253
2015-17	Q8	235	253
	Q7	248	253
	Q6	252	253
	Q5	290	253
	Q4	240	253
	Q3	310	253
	Q2	208	253
	Q1	271	253

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 117 - Washington State Gambling Comm

A001 Gambling Licensing, Background and Financial Investigations

Investigate and ensure that only qualified applicants participate in gambling activities and the funding for gambling activities are from legitimate sources.

	FY 2020	FY 2021	Biennial Total
FTE's	26.0	26.0	26.0
GFS	\$0	\$0	\$0
Other	\$3,343,000	\$3,453,000	\$6,796,000
Total	\$3,343,000	\$3,453,000	\$6,796,000

Expected Results

The criminal element is kept out of the gambling industry.

002879			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2017-19	Q8	21	5
	Q7	13	5
	Q6	19	5
	Q5	16	5
	Q4	15	5
	Q3	7	5
	Q2	10	5
	Q1	12	5

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 117 - Washington State Gambling Comm

002878 The Number of new applicants who don't qualify; withdrew; or submitted an incomplete application			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2017-19	Q8	41	40
	Q7	16	40
	Q6	20	40
	Q5	36	40
	Q4	35	40
	Q3	50	40
	Q2	40	40
	Q1	36	40

002876			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2017-19	Q8	93.5%	100%
	Q7	90.7%	100%
	Q6	100.1%	100%
	Q5	92.7%	100%
	Q4	94.04%	100%
	Q3	96.25%	100%
	Q2	95.47%	100%
	Q1	104.7%	100%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 117 - Washington State Gambling Comm

A002 Regulatory Enforcement

Ensure gambling activities are operated legally and honestly by conducting proactive inspections.

	FY 2020	FY 2021	Biennial Total
FTE's	38.3	38.1	38.2
GFS	\$0	\$0	\$0
Other	\$4,911,000	\$5,072,000	\$9,983,000
Total	\$4,911,000	\$5,072,000	\$9,983,000

Expected Results

Gambling activities that are legal and honest.

002882			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2017-19	Q8	88.31%	100%
	Q7	90.09%	100%
	Q6	88.84%	100%
	Q5	89.71%	100%
	Q4	88.26%	100%
	Q3	89.56%	100%
	Q2	93%	100%
	Q1	95%	100%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 117 - Washington State Gambling Comm

002883			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2017-19	Q8	93.02%	100%
	Q7	89.89%	100%
	Q6	74.07%	100%
	Q5	136.36%	100%
	Q4	62.5%	100%
	Q3	37.5%	100%
	Q2	67%	100%
	Q1	40%	100%

A003 Tribal-State Compact Negotiation, Regulation Program, and Investigations

In cooperation with the tribes, compacts are negotiated so that gambling is conducted legally and honestly. The Commission provides training, testing of gambling equipment, licensing, certification, regulation and investigations.

	FY 2020	FY 2021	Biennial Total
FTE's	26.0	26.0	26.0
GFS	\$0	\$0	\$0
Other	\$3,343,000	\$3,453,000	\$6,796,000
Total	\$3,343,000	\$3,453,000	\$6,796,000

Expected Results

A cooperative relationship with our tribal co-regulatory partners ensuring compliance of the negotiated compacts.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 117 - Washington State Gambling Comm

002894			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2017-19	Q8	29.82	60
	Q7	41.5	60
	Q6	32.44	60
	Q5	41.67	60
	Q4	33.32	60
	Q3	34.08	60
	Q2	20.04	60
	Q1	49.7	60

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 117 - Washington State Gambling Comm

000350 Number of compliance visits conducted at tribal casinos by the Washington State Gambling Commission.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2017-19	Q8	235
Q7		215	195
Q6		230	195
Q5		168	195
Q4		229	195
Q3		253	195
Q2		152	195
Q1		203	195
2015-17	Q8	218	218
	Q7	206	218
	Q6	181	218
	Q5	194	218
	Q4	190	218
	Q3	252	218
	Q2	225	218
	Q1	224	218

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 117 - Washington State Gambling Comm

002884			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2017-19	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	97%	100%
	Q4	97%	100%
	Q3	96%	100%
	Q2	100%	100%
	Q1	92%	100%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 117 - Washington State Gambling Comm

002468 Compare the type of violations found in current year to the previous year's type of violations. Determine how many of the current violations types were repeated from the previous year.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2017-19	Q8	22.2%	15%
	Q7	0%	15%
	Q6	7%	15%
	Q5	6%	15%
	Q4	12.5%	15%
	Q3	15%	15%
	Q2	3%	15%
	Q1	13%	15%
2015-17	Q8	20%	15%
	Q7	15%	15%
	Q6	11%	15%
	Q5	12%	15%
	Q4	15.5%	15%
	Q3	10%	15%
	Q2	34%	15%
	Q1	27%	15%

A004 Criminal Enforcement

Investigate crimes that involve gambling or have a nexus to gambling.

	FY 2020	FY 2021	Biennial Total
FTE's	24.0	24.0	24.0
GFS	\$0	\$0	\$0
Other	\$3,069,000	\$3,168,000	\$6,237,000
Total	\$3,069,000	\$3,168,000	\$6,237,000

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 117 - Washington State Gambling Comm

Expected Results

The criminal element is kept out of the gambling industry by seeking prosecution for those involved in, or suspected of, gambling crimes.

002888			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2017-19	Q8	21.18%	25%
	Q7	27.71%	25%
	Q6	10.39%	25%
	Q5	20%	25%
	Q4	8.7%	25%
	Q3	6.25%	25%
	Q2	17%	25%
	Q1	5.5%	25%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 167 - Forensic Investigations Council

A001 State Toxicology Lab Management and Crime Lab Management

The Forensic Investigations Council is composed of law enforcement personnel and pathologists. The Council reviews, recommends, and promotes improvements to the criminal justice and death investigation systems in Washington State. In conjunction with the University of Washington, the Council monitors the operations of the State Toxicology Laboratory and manages a State Forensic Pathology Fellowship Program. In addition, the Council reviews and monitors the budgets of the State Toxicology Laboratory and the Washington State Patrol Crime Laboratory, and appoints the State Toxicologist. (Death Investigations Account-State)

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$347,000	\$345,000	\$692,000
Total	\$347,000	\$345,000	\$692,000

Expected Results

To improve public safety and health, and preserve and enhance the quality of death investigations and criminal justice forensic services.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 195 - Liquor and Cannabis Board

A004 Enforcement of Liquor, Tobacco and Recreational Marijuana Laws

The Enforcement Division protects and serves the public by striving to ensure legal acquisition and responsible use of alcohol, tobacco, and recreational marijuana. This is achieved primarily through educational efforts and enforcement operations. Educational efforts include: liquor and recreational marijuana law briefing materials and education for licensees and staff; technical assistance visits; liquor and recreational marijuana law training for law enforcement officers; partnerships with community/prevention groups; and licensing support. Enforcement operations include: premises visits; compliance checks; undercover operations; joint patrols with local law enforcement; emphasis at locations of strategic interest; regulatory enforcement; investigation of citizen/law enforcement complaints; alcohol and recreational marijuana related serious injury accident investigation; enforcement of payment of taxes for beer, wine, and marijuana; enforcement of payment of spirit fees; and acting as a contractor of the FDA to inspect tobacco retailers.

	FY 2020	FY 2021	Biennial Total
FTE's	191.4	199.7	195.6
GFS	\$356,000	\$392,000	\$748,000
Other	\$28,796,000	\$30,659,000	\$59,455,000
Total	\$29,152,000	\$31,051,000	\$60,203,000

Expected Results

The Enforcement Division will provide saturation patrols for community events. The division will target special and large events such as Mardi Gras, Seafair, athletic events, and concerts. Officers will conduct liquor premise inspections each year, providing licensees with enabling techniques that increase compliance with state liquor laws. Emphasis on locations of strategic interest are based on calls of service from police departments and DUI history. Inspectors working as contractors for the FDA will inspect tobacco retailers annually for compliance with tobacco tax laws.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 195 - Liquor and Cannabis Board

000677 Percentage of licensed businesses in compliance with underage drinking laws.*			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	86.6%	
	Q1	85.7%	
2017-19	Q8	84.8%	
	Q7	84.2%	
	Q6	84.7%	
	Q5	84.3%	
	Q4	80.8%	
	Q3	81%	
	Q2	81.1%	
	Q1	82.4%	
2015-17	Q8	84.1%	
	Q7	83.3%	
	Q6	81%	
	Q5	84.3%	
	Q4	85.1%	
	Q3	86%	
	Q2	80.1%	
	Q1	84.1%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

A001 Aerial Highway Traffic Enforcement

Pilots in the Aviation Section provide a rapid air response to citizen reports of possible drunk drivers and conduct proactive aerial traffic enforcement patrols to locate, track, and coordinate the apprehension of impaired, reckless, and aggressive drivers in support of Target Zero goals. Pilots also provide assistance to agency staff and local jurisdictions with drug enforcement, search and rescue, homeland security, natural disasters, and aerial surveillance. The section facilitates the transport of donor organs and blood supplies in medical emergencies. The section also provides air transportation for the Governor and the Lieutenant Governor.

	FY 2020	FY 2021	Biennial Total
FTE's	14.5	14.5	14.5
GFS	\$675,000	\$715,000	\$1,390,000
Other	\$2,845,000	\$2,849,000	\$5,694,000
Total	\$3,520,000	\$3,564,000	\$7,084,000

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing aerial traffic enforcement support and traffic congestion management services.

001982 Number of speed-involved fatal collisions on state routes and interstates			
Biennium	Period	Actual	Target
2017-19	A3		
	A3		19
	A2		
	A2	34	21
	A2		
	A1		
	A1		
	2015-17	A3	4
A3		8	5
A2		5	8
A2		9	4
A2		8	7
A2		8	4
A1		7	8
A1		7	4

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

A002 Agency Administration

Agency Administration provides the services that support effective direction and management of the agency. These services include overall management and leadership, strategic policy development and research, risk management and government relations. It also includes the core services of human resources, training, facility and fleet management, purchasing/inventory, budgeting, accounting, contracting and information technology support. Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect charges and represent those management activities that guide the entire agency in achieving its public safety mission.

	FY 2020	FY 2021	Biennial Total
FTE's	388.7	396.1	392.4
GFS	\$11,920,000	\$13,434,000	\$25,354,000
Other	\$65,295,000	\$61,221,000	\$126,516,000
Total	\$77,215,000	\$74,655,000	\$151,870,000

Expected Results

Provide management services and administrative support to:

1. Make Washington roadways safe for the efficient transit of people and goods.
2. Enhance fire safety and emergency response in the state of Washington.
3. Leverage technology to improve business processes, systems, and statewide emergency communications interoperability.
4. Provide critical tools and resources to foster an innovative, knowledgeable, and diverse workforce.
5. Improve core business processes and systems for increased accountability of public safety programs.
6. Expand the agency’s ability to meet the need for vital forensic and criminal justice services statewide.

A003 Collision Records

The Collision Records Section is the repository for statewide officer and civilian collision reports, compiling statistical data for the Washington State departments of Transportation and Licensing. The section provides copies of the Police Traffic Collision Report and the Vehicle Collision Report to eligible persons, upon application and submission of a non-refundable fee to process the application.

	FY 2020	FY 2021	Biennial Total
FTE's	9.0	9.0	9.0
GFS	\$0	\$0	\$0
Other	\$902,000	\$903,000	\$1,805,000
Total	\$902,000	\$903,000	\$1,805,000

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by collecting collision record information and providing data necessary to analyze crash factors.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

A004 Commercial Vehicle Safety Enforcement

This activity includes the Commercial Vehicle Enforcement Section, Motor Carrier Safety Assistance and New Entrants Programs, School Bus Inspection Program, Compliance and Review Section, Tow Truck Inspection Unit, and Equipment and Standards Review. These programs promote the safe travel of commercial vehicles and school buses on Washington State highways through education, technical assistance, and enforcement activities. This activity also includes participation on the Fuel Tax Evasion Task Force, which works to educate the public and industry on the fuel tax laws; investigates suspected fuel tax evasion; and pursues prosecution of fuel tax evaders.

	FY 2020	FY 2021	Biennial Total
FTE's	254.0	254.0	254.0
GFS	\$146,000	\$213,000	\$359,000
Other	\$31,572,000	\$31,572,000	\$63,144,000
Total	\$31,718,000	\$31,785,000	\$63,503,000

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing educational and enforcement programs to ensure compliance with commercial motor vehicle regulations.

000938 Reduce the number of commercial-motor-vehicle caused collisions.			
Biennium	Period	Actual	Target
2017-19	A3		
	A3		3,000
	A2		
	A2	2,296	3,128
	A2		
	A1		
	A1		
	2015-17	A3	485
A3		405	475
A2		418	475
A2		401	475
A2		517	475
A2		519	475
A1		495	475
A1		484	475

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

A005 Crime Laboratory

The Washington State Patrol Crime Laboratory Division operates full-service crime laboratories in Seattle, Tacoma, Marysville, Spokane, Vancouver, and limited-service crime laboratories in Kennewick, Tumwater and the Combined DNA Index System (CODIS) Laboratory in Seattle. The laboratories provide forensic services for criminal justice agencies within the state and are accredited through the American Society of Crime Laboratory Directors (ASCLD). Forensic laboratory services include biochemistry of body fluids; examination of firearms/toolmarks; microanalysis of trace evidence; analysis of physical evidence; chemical analysis of evidence and controlled substances; examination of questioned documents; latent fingerprint identification; crime scene assistance; clandestine laboratory assistance; and training for criminal justice agencies.

	FY 2020	FY 2021	Biennial Total
FTE's	161.7	161.7	161.7
GFS	\$24,216,000	\$21,924,000	\$46,140,000
Other	\$8,583,000	\$9,804,000	\$18,387,000
Total	\$32,799,000	\$31,728,000	\$64,527,000

Expected Results

Expand the agency’s ability to meet the need for vital forensic and criminal justice services statewide by providing scientific analysis of any physical evidence relating to crimes against the citizens of the state and performing DNA typing of persons convicted of violent or sexual offenses.

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001337 We derived these estimates from compilations of 4 major CLD service disciplines, and then factored-in anticipated changes in the coming years. The 4 major service disciplines are DNA (STR casework), Firearms, Crime Scene Response, and Chemistry (Controlled substances, excluding THC quantitation for Marijuana).			
Biennium	Period	Actual	Target
2019-21	A3		95
	A2		115
2017-19	A3		83
	A2		
	A2	130	95
	A2		
	A2		
	A1		
	A1		
2015-17	A3	63	70
	A3	62	70
	A2	141	70
	A2	112	70
	A2	90	70
	A2	69	70
	A1	148	70
	A1	116	70

A006 Criminal Records Management

This activity includes the management and operation of the statewide law enforcement telecommunications system, A Central Computerized Enforcement Service System (ACCESS), and the Washington Crime Information Center (WACIC). ACCESS provides telecommunications linkage to law enforcement, criminal justice agencies, and associated state databases. It allows contact with agencies nationwide through the National Law Enforcement Telecommunications System and access to National Crime Information Center files. The WACIC is a computerized database of stolen property, wanted persons, missing persons, and other information of interest to law enforcement officers and criminal justice agencies throughout the state. The Identification and Criminal History Section is the repository for statewide fingerprint-based criminal history record information and sex/kidnapping offender registration. Other services include technical fingerprint assistance and help in identifying unknown persons.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

	FY 2020	FY 2021	Biennial Total
FTE's	86.0	86.0	86.0
GFS	\$3,751,000	\$3,659,000	\$7,410,000
Other	\$10,458,000	\$5,766,000	\$16,224,000
Total	\$14,209,000	\$9,425,000	\$23,634,000

Expected Results

Expand the agency’s ability to meet the need for vital forensic and criminal justice services statewide by making available complete, accurate, and timely information on persons required by statute to have background checks, suspects and offenders, and missing/unidentified persons.

A007 Executive Protection

This activity provides security for the Governor, the Governor's family, and under limited circumstances, the Lieutenant Governor. Executive Protection personnel also provide law enforcement and visitor security services at the Capitol Campus. Executive Services Section staff also provide protection and services for the Department of Labor and Industries.

	FY 2020	FY 2021	Biennial Total
FTE's	21.7	21.7	21.7
GFS	\$2,673,000	\$2,677,000	\$5,350,000
Other	\$150,000	\$150,000	\$300,000
Total	\$2,823,000	\$2,827,000	\$5,650,000

Expected Results

Enhance emergency response in the state of Washington by providing protection to the Governor, the Governor's family, and the Lieutenant Governor, along with security services at the Governor’s mansion and Capitol Campus.

A009 Highway Traffic Enforcement and Emergency Operations

Highway Traffic Enforcement includes field force commissioned officers who patrol state highways in eight districts across Washington State. Troopers are responsible for enforcing traffic laws, investigating collisions, assisting motorists, and providing a safe motoring environment on over 17,500 miles of state highway. This activity also includes oversight of the Aviation Section, Canine Unit, Explosives Unit and the Washington State Patrol Honor Guard.

	FY 2020	FY 2021	Biennial Total
FTE's	1,019.8	1,019.8	1,019.8
GFS	\$3,153,000	\$2,763,000	\$5,916,000
Other	\$134,436,000	\$139,104,000	\$273,540,000
Total	\$137,589,000	\$141,867,000	\$279,456,000

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by vigorously enforcing

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

traffic laws, investigating collisions, and assisting motorists. Particular enforcement emphasis is placed on drinking drivers, aggressive drivers, those who travel at dangerous speeds, and people not wearing safety belts.

001983 Number of DUI or drugs involved fatal collisions on state routes and interstates.			
Biennium	Period	Actual	Target
2017-19	A3		
	A3		18
	A2		
	A2	32	20
	A2		
	A2		
	A1		
	A1		
2015-17	A3	5	10
	A3	4	10
	A2	2	9
	A2	8	12
	A2	6	13
	A2	4	6
	A1	15	10
	A1	16	6

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

001014 Number of fatal collisions on state routes and interstates			
Biennium	Period	Actual	Target
2017-19	A3		
	A3		121
	A2		
	A2	206	131
	A2		
	A2		
	A1		
	A1		
2015-17	A3	44	36
	A3	55	39
	A2	28	38
	A2	48	40
	A2	71	50
	A2	66	39
	A1	58	55
	A1	59	42

001982 Number of speed-involved fatal collisions on state routes and interstates			
Biennium	Period	Actual	Target
2017-19	A3		
	A3		19
	A2		
	A2	34	21
	A2		
	A2		
	A1		
	A1		
2015-17	A3	4	6
	A3	8	5
	A2	5	8
	A2	9	4
	A2	8	7
	A2	8	4
	A1	7	8
	A1	7	4

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

A010 Impaired Driving

The Impaired Driving activity includes the Breath Test and Drug Evaluation and Classification Programs of the Washington State Patrol. The Breath Test Program manages and maintains all evidentiary breath-testing instruments in the state and provides all re-certification training. The section provides statistical data and analysis related to driving under the influence (DUI) enforcement and provides expert witness testimony on the breath alcohol testing program. Drug recognition experts in the Drug Evaluation and Classification Program are trained to recognize the symptoms of intoxication for seven different categories of drugs, using a 12-step standardized process to identify drug impairment. The State Patrol provides specialized training in these skills to troopers and officers from local law enforcement agencies.

	FY 2020	FY 2021	Biennial Total
FTE's	26.5	26.5	26.5
GFS	\$0	\$0	\$0
Other	\$3,691,000	\$3,692,000	\$7,383,000
Total	\$3,691,000	\$3,692,000	\$7,383,000

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing necessary resources to the criminal justice community to identify and convict persons who drive under the influence of drugs and alcohol.

001983 Number of DUI or drugs involved fatal collisions on state routes and interstates.			
Biennium	Period	Actual	Target
2017-19	A3		
	A3		18
	A2		
	A2	32	20
	A2		
	A2		
	A1		
2015-17	A3	5	10
	A3	4	10
	A2	2	9
	A2	8	12
	A2	6	13
	A2	4	6
	A1	15	10
	A1	16	6

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

A011 Investigative Assistance for Criminal Enforcement

The Investigative Assistance Division provides investigative coordination, support, and training that fosters a collaborative response to criminal activity in Washington State. The Narcotics Section provides ongoing drug investigation training for the Washington State Criminal Justice Training Commission and local clandestine laboratory teams, monitoring the progress of federally-funded task forces throughout the state. The Special Weapons and Tactics Team (SWAT) responds to tactical incidents and clandestine drug labs with highly trained personnel who execute search warrants, arrest suspects, and process evidence for criminal prosecution. The Criminal Intelligence Unit (CIU) provides assistance to criminal justice agencies with complex criminal investigations, as well as training to troopers, sergeants, and local law enforcement agencies on gang enforcement and trends. The Computer Forensics Unit provides technical support and training to criminal justice agencies, and recovers relevant evidence that may exist on computer hard drives and other storage media for use in related criminal and internal investigations.

	FY 2020	FY 2021	Biennial Total
FTE's	50.2	50.2	50.2
GFS	\$2,932,000	\$3,006,000	\$5,938,000
Other	\$3,956,000	\$3,719,000	\$7,675,000
Total	\$6,888,000	\$6,725,000	\$13,613,000

Expected Results

Expand the agency’s ability to meet the need for vital forensic and criminal justice services statewide by providing investigative services, technical support, and training to the Washington State Patrol, law enforcement agencies, other agencies, and community groups.

A012 Missing Children Recovery

This activity includes the management and operation of the Missing and Exploited Children Task Force, a multi-agency task force that assists law enforcement, state and federal agencies, and custodial parents or guardians by conducting investigations on missing, abducted, and exploited children through referrals, on-site assistance, case management, and training. The Missing Children Clearinghouse coordinates the exchange of information among law enforcement agencies, citizens, schools, the Department of Social and Health Services, and other interested groups regarding the location and return of missing children. The Missing and Unidentified Persons Unit maintains dental data and other descriptive data on persons reported missing for longer than 30 days and unidentified human remains.

	FY 2020	FY 2021	Biennial Total
FTE's	18.0	18.0	18.0
GFS	\$1,968,000	\$2,040,000	\$4,008,000
Other	\$924,000	\$924,000	\$1,848,000
Total	\$2,892,000	\$2,964,000	\$5,856,000

Expected Results

Expand the agency’s ability to meet the need for vital forensic and criminal justice services statewide by

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

coordinating the exchange of information among various entities regarding the location and return of missing children, and by assisting law enforcement and other agencies with missing, abducted, and exploited children cases.

A014 Toxicology Laboratory

The Washington State Toxicology Laboratory performs drug and alcohol testing for all coroners, medical examiners, police agencies, prosecuting attorneys, and the Liquor Control Board. The laboratory receives over 8,000 cases each year, of which approximately half are police cases involving driving under the influence (DUI), sexual assaults, and death investigations. The other half is coroner/medical examiner casework that supports counties. Each toxicologist tests about 1,000 samples each year and spends one to two days each week in court testifying in DUI-related cases.

	FY 2020	FY 2021	Biennial Total
FTE's	31.0	31.0	31.0
GFS	\$545,000	\$512,000	\$1,057,000
Other	\$3,756,000	\$4,929,000	\$8,685,000
Total	\$4,301,000	\$5,441,000	\$9,742,000

Expected Results

Expand the agency’s ability to meet the need for vital forensic and criminal justice services statewide by performing drug and alcohol testing for coroners, medical examiners, law enforcement agencies, prosecuting attorneys, and the State Liquor and Cannabis Board.

000956 Median turnaround time of Toxicology Laboratory			
Division casework.			
Biennium	Period	Actual	Target
2017-19	A3		
	A3		25
	A2		
	A2	75	25
	A2		
	A2		
	A1		
	A1		
2015-17	A3	24	22
	A3	36	22
	A2	16	22
	A2	17	22
	A2	22	22
	A2	22	22
	A1	18	22
	A1	17	22

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

A015 Traffic and Auto Theft Investigation

The Criminal Investigation Division conducts investigations into vehicular homicides, vehicular assaults, felony hit-and-run, auto thefts, crimes on the Capitol Campus, and threats against elected officials. It provides investigative follow-up to all felony crimes discovered by uniformed line troopers, allowing troopers to return to their primary traffic enforcement duties. The Washington State Patrol Crime Scene Response Team is a joint effort of the Crime Laboratory Division, the Criminal Investigation Division, and the Identification Section, providing comprehensive investigative services at crime scenes at the request of any law enforcement agency in the state.

	FY 2020	FY 2021	Biennial Total
FTE's:	71.0	71.0	71.0
GFS:	\$1,417,000	\$1,336,000	\$2,753,000
Other:	\$9,087,000	\$9,139,000	\$18,226,000
Total:	\$10,504,000	\$10,475,000	\$20,979,000

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing collision and criminal investigative services to State Patrol line personnel and other criminal justice agencies.

A016 Vehicle Identification Number (VIN) Inspection

Staff in the Vehicle Identification Number (VIN) Section conduct physical inspections on vehicles that have been rebuilt after being destroyed or declared a total loss by an insurance company. The section also performs physical inspections as required on vehicles reported stolen, homemade vehicles, vehicles without a proper VIN, or in any VIN discrepancy.

	FY 2020	FY 2021	Biennial Total
FTE's:	18.0	18.0	18.0
GFS:	\$0	\$0	\$0
Other:	\$1,542,000	\$1,542,000	\$3,084,000
Total:	\$1,542,000	\$1,542,000	\$3,084,000

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by performing physical inspections on vehicles that have been rebuilt and other required vehicles to ensure the VIN matches documentation presented to the inspector and the Department of Licensing during a title transaction.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 225 - Washington State Patrol

A018 Homeland Security

The Homeland Security Division provides enhanced security for state ferries and terminals in Washington. A security plan was developed by the Department of Transportation (WSDOT) to comply with the U.S. Coast Guard Security Level 1 and 2 regulatory requirements. In order to meet concerns associated with possible terrorist activities on state ferries and to comply with the WSDOT security plan, the WSP deploys explosive detection canine and handler teams and provides electronic surveillance of public access areas in vessels and terminals.

	FY 2020	FY 2021	Biennial Total
FTE's	78.0	78.0	78.0
GFS	\$992,000	\$1,103,000	\$2,095,000
Other	\$12,664,000	\$12,665,000	\$25,329,000
Total	\$13,656,000	\$13,768,000	\$27,424,000

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing enhanced security for state ferries and terminals across the Washington State Ferry System.

A019 Communications

The Communications Division operates a 24-hour-a-day, 365-day-a-year statewide emergency communications system. There are eight communication centers throughout the state. The division provides emergency dispatch services for the Washington State Patrol and 18 other State, Federal, and Tribal agencies on a contract basis including Department of Fish and Wildlife, Liquor Control Board, State Parks and the U.S. Marshal.

	FY 2020	FY 2021	Biennial Total
FTE's	169.6	169.6	169.6
GFS	\$414,000	\$432,000	\$846,000
Other	\$14,021,000	\$14,021,000	\$28,042,000
Total	\$14,435,000	\$14,453,000	\$28,888,000

Expected Results

Enhance emergency response capabilities to all hazards in the state of Washington.

Strategy: Enforce the law
Agency: 227 - Wa St Criminal Justice Train Comm

A001 Administrative Activity

The administrative activity supports agency functions by providing leadership, strategic planning, and operational coordination for Criminal Justice Training Commission training statewide. Administration manages the agency's long-term financial health; provides information to support sound decision making and resource management by managers, and administers the Peace Officer Certification Program; serves as liaison to the state Legislature, local governments, and criminal justice jurisdictions, Indian tribes, and citizen groups; provides comprehensive human resource services; oversees information management facility and vehicle management; maintains the agency's centralized records and library resources; responds to public records requests; and provides mail services.

	FY 2020	FY 2021	Biennial Total
FTE's	22.5	22.5	22.5
GFS	\$3,610,000	\$3,664,000	\$7,274,000
Other	\$260,000	\$260,000	\$520,000
Total	\$3,870,000	\$3,924,000	\$7,794,000

Expected Results

Students receive effective training in an environment conducive to learning. Counties and municipal jurisdictions receive certified law enforcement officers and trained corrections officers to conduct operations in their jurisdictions. Advanced training is provided to selected officers to increase skills, knowledge, and leadership to address more complex and diverse criminal justice operations and investigations. Counties and municipal jurisdictions are satisfied with the quantity and quality of training.

A002 Basic Law Enforcement Academy

The state of Washington accomplishes its initial certification of all full-time peace officers through training at the Basic Law Enforcement Academy. State law mandates that all officers, deputies, and agents must begin basic training within six months of hiring by their respective agencies. The Academy's 720-hour curriculum covers all facets of training, including criminal law, criminal procedures, patrol procedures, crisis management, communication, community policing, ethics, defensive tactics, traffic, and firearms. Clients include all municipal police departments and county sheriff's offices, four-year college and university police departments, the Department of Fish and Wildlife, the Washington State Gambling Commission, and the Liquor Control Board.

	FY 2020	FY 2021	Biennial Total
FTE's	12.0	12.0	12.0
GFS	\$5,070,000	\$5,057,000	\$10,127,000
Other	\$2,138,000	\$2,160,000	\$4,298,000
Total	\$7,208,000	\$7,217,000	\$14,425,000

Expected Results

Law enforcement personnel will receive professional basic training necessary for the law enforcement profession.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 227 - Wa St Criminal Justice Train Comm

000694 Percentage of recruits who score 90% in firearms simulations training.			
Biennium	Period	Actual	Target
2017-19	Q8	39%	40%
	Q7		
	Q6		
	Q5		
	Q4	39%	40%
	Q3		
	Q2		
	Q1		
2015-17	Q8	38%	
	Q7		
	Q6		
	Q5		
	Q4	96%	
	Q3		
	Q2		
	Q1		

000741 Total annual number of sworn officers receiving Basic Law Enforcement Academy training.			
Biennium	Period	Actual	Target
2017-19	A3	528	480
	A2	476	480
2015-17	A3	499	
	A2	452	

A004 Management Support for Public Law Enforcement Agencies

State funding is provided to the Washington Association of Sheriffs and Police Chiefs, an organization that addresses common problems involved in the delivery of executive and management services to public law enforcement agencies, for the Uniform Crime Reporting Section. This section is responsible for four major statistical projects: Uniform Crime Reporting, Incident Based Reporting, Hate/Bias Crime Reporting, and Domestic Violence Reporting. Databases are maintained to record information on various crimes and used to provide statistical reports to the criminal justice community, Legislature, media, researchers, students, and private citizens. These databases also assist law enforcement as an investigative tool. WASPC is required to act as the permanent repository of records of investigative reports prepared by all law enforcement agencies in the state pertaining to sex offenders or sexually violent offenses. Funding is also provided to WASPC for a project in which maps of schools will be available electronically to emergency services personnel.

Strategy: Enforce the law
Agency: 227 - Wa St Criminal Justice Train Comm

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$10,214,000	\$10,215,000	\$20,429,000
Other	\$1,318,000	\$1,318,000	\$2,636,000
Total	\$11,532,000	\$11,533,000	\$23,065,000

Expected Results

Reports provided will improve effectiveness of management decisions, investigation outcomes, and coordination of emergency operations.

A005 Development, Training, and Standards

The Development, Training, and Standards Division is responsible for developing and administering training across the law enforcement and corrections spectrum. This includes curriculum and instructor development for recruit training through specialized tactics and investigations, and leadership training for first-level supervision, middle management, and executive management personnel. Recruit, leadership, and other specialized requirements are mandated by state law and must be completed within the allotted timelines as a condition of maintaining a specific position or rank. It is critical that law enforcement and corrections supervisors, managers, and executives receive advanced training after basic academy training. Examples of other instruction include domestic violence training, sexual assault investigation, crime scene investigation, planning and conducting special operations, coroners training, and training to defense and municipal attorneys. The division also sets and enforces standards of annual in-service training and audits agencies for compliance.

	FY 2020	FY 2021	Biennial Total
FTE's	20.0	20.0	20.0
GFS	\$4,497,000	\$4,506,000	\$9,003,000
Other	\$1,291,000	\$1,826,000	\$3,117,000
Total	\$5,788,000	\$6,332,000	\$12,120,000

Expected Results

Law enforcement and corrections personnels receive subject specific recruit and advanced training to perform and lead effectively in local jurisdictions.

A007 Auto Theft Prevention Authority

The Auto Theft Prevention Authority allocates money placed in the Washington Auto Theft Prevention Authority Account to establish, maintain, and support programs designed to prevent motor vehicle theft. These programs will provide financial support to proeseccution agencies to increase the effectiveness of motor vehicle theft prosecution; to units of local government for increased effectiveness of motor vehicle theft enforcement; for the procurement of equipment and technologies for use by law enforcement agencies in enforcing motor vehicle theft laws; and for programs designed to educate and assist the public in the prevention of motor vehicle theft. The Washington Association of Sheriffs and Police Chiefs will administer the Auto Theft Prevention Authority.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 227 - Wa St Criminal Justice Train Comm

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$2,775,000	\$2,776,000	\$5,551,000
Total	\$2,775,000	\$2,776,000	\$5,551,000

Expected Results

Programs will assist in the prevention of motor vehicle theft.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 240 - Department of Licensing

A031 Driver Licensing, Regulation and Records

DOL issues and renews driver licenses, permits and identification cards to over 1 million Washington residents each year, by screening applicants for identity, eligibility and skills. DOL improves traffic safety by providing driver guides, curriculum and tests, motorcycle and commercial driver safety programs and endorsements, managing driver records, regulating unsafe drivers, and licensing and regulating driver training schools, instructors and examiners. Customers are served through driver licensing offices, online and by phone. Transaction fees collected help fund the state's transportation system.

	FY 2020	FY 2021	Biennial Total
FTE's	685.6	714.7	700.2
GFS	\$30,000	\$30,000	\$60,000
Other	\$79,765,000	\$85,702,000	\$165,467,000
Total	\$79,795,000	\$85,732,000	\$165,527,000

Expected Results

Key results expected include: decreasing traffic collisions, injuries and fatalities; increasing identity fraud prevention; sustaining or exceeding 90% of customers served within 30 minutes in offices and 4 minutes by phone; sustaining or exceeding 90% of customers reporting we met or exceeded their ideal expectations in person, by phone and online.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 240 - Department of Licensing

002842 Results DOL measure			
Biennium	Period	Actual	Target
2017-19	M24		89%
	M23		89%
	M22		89%
	M21		89%
	M20		89%
	M19		89%
	M18		89%
	M17		89%
	M16		89%
	M15		89%
	M14		89%
	M13		89%
	M12		89%
	M11		89%
	M10		89%
	M09		89%
	M08		89%
	M07		89%
	M06		89%
	M05		89%
M04		89%	
M03		89%	
M02		89%	
M01		89%	
2015-17	M24		89%
	M23		89%
	M22		89%
	M21		89%
	M20		89%
	M19		89%
	M18		89%
	M17		89%
	M16		89%
	M15		89%
	M14		89%
	M13	92%	89%
	M12	95%	89%
	M11	99%	89%
M10	98%	89%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 240 - Department of Licensing

2015-17	M09	98%	89%
	M08	98%	89%
	M07	99%	89%
	M06	93%	89%
	M05	74%	89%
	M04	57%	89%
	M03	42%	89%
	M02	46%	89%
	M01	33%	89%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 240 - Department of Licensing

002841 Results DOL measure			
Biennium	Period	Actual	Target
2017-19	M24		90%
	M23		90%
	M22		90%
	M21		90%
	M20		90%
	M19		90%
	M18		90%
	M17		90%
	M16		90%
	M15		90%
	M14		90%
	M13		90%
	M12		90%
	M11		90%
	M10		90%
	M09		90%
	M08		90%
	M07		90%
	M06		90%
	M05		90%
M04		90%	
M03		90%	
M02		90%	
M01		90%	
2015-17	M24		90%
	M23		90%
	M22		90%
	M21		90%
	M20		90%
	M19		90%
	M18		90%
	M17		90%
	M16		90%
	M15		90%
	M14		90%
	M13	74%	90%
	M12	75%	90%
M11	80%	90%	
M10	78%	90%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Enforce the law
Agency: 240 - Department of Licensing

2015-17	M09	80%	90%
	M08	80%	90%
	M07	81%	90%
	M06	84%	90%
	M05	83%	90%
	M04	94%	90%
	M03	89%	90%
	M02	81%	90%
	M01	82%	90%

A035 Data Clearing House

DOL collects, maintains and provides data of two types not directly related to our licensing and regulatory roles: 1) The Firearms program sustains a database of concealed pistol licenses, firearm dealer licenses, and pistol transfers and sales from licensed firearm dealers. This database is used by law enforcement agencies who issue firearm licenses and conduct background checks. 2) The Uniform Commercial Code program is the central repository of liens on personal property in Washington, and conducts certified searches of its records for the public upon request.

	FY 2020	FY 2021	Biennial Total
FTE's	22.8	19.6	21.2
GFS	\$1,444,000	\$1,000,000	\$2,444,000
Other	\$493,000	\$998,000	\$1,491,000
Total	\$1,937,000	\$1,998,000	\$3,935,000

Expected Results

Key results expected include: timely entry of firearm records and accessibility to law enforcement, and timely searched of lien data for the public.

001714 Number of Law Enforcement Inquiries to Firearms Database			
Biennium	Period	Actual	Target
2015-17	A3		
	A2	1,484,029	1,500,000

001711 Number of UCC Searches Completed			
Biennium	Period	Actual	Target
2015-17	A3		
	A2	257,627	250,000

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

A022 Statewide Boating

State Parks provides boater education and outreach; marine law enforcement and mandatory boating certification; accident reporting; aids to navigation and working with the Department of Licensing for the registration and titling of vessels. These efforts are conducted under authority delegated to Washington State Parks by the U.S. Coast Guard and the U.S. Fish and Wildlife Service. Through this work, the program provides training, funding, and recognition to 52 local law enforcement agencies that maintain marine law enforcement programs, administer Washington’s mandatory boating education law, and coordinates the boating accident reporting system. This activity approves city and county marine law enforcement programs as meeting standards to receive vessel registration funds and also passes through federal funds to programs for marine patrols. Funds are provided by the United States Coast Guard, Recreation Conservation Office (boating excise tax), and vessel registration fees.

	FY 2020	FY 2021	Biennial Total
FTE's	8.0	6.5	7.3
GFS	\$75,000	\$75,000	\$150,000
Other	\$3,567,000	\$2,446,000	\$6,013,000
Total	\$3,642,000	\$2,521,000	\$6,163,000

Expected Results

Expand the education program to school-based water and boating safety education, increased training capabilities for marine law enforcement, and the expansion of the Washington State Patrol’s Statewide Electronic Collision and Ticket Online Records (SECTOR) system to include boating safety inspections, warnings, infractions and boating accidents.

000936 Number of annual boating accidents reported			
Biennium	Period	Actual	Target
2019-21	A3		115
	A2		115
2017-19	A3	130	115
	A2	108	115
2015-17	A3		
	A3	142	110
	A2		
	A2	116	110
	A2		
	A1		
	A1		

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

001970 Boaters are required to take a boater safety education class. After successfully completing the class, boaters receive an education card for a cost.			
Biennium	Period	Actual	Target
2019-21	A3		25,000
	A2		25,000
2017-19	A3	26,957	25,000
	A2	28,009	28,000
2015-17	A3	27,672	17,150
	A2	33,847	24,500

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate health risk factors
Agency: 076 - Special Approp to the Governor

A002 County Public Health Assistance

Assistance is provided to local public health districts to support essential public health services.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$36,386,000	\$36,386,000	\$72,772,000
Other	\$0	\$0	\$0
Total	\$36,386,000	\$36,386,000	\$72,772,000

Expected Results

Local public health districts have funds to support public health efforts.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate health risk factors
Agency: 103 - Department of Commerce

A064 Lead-Based Paint Hazard Mitigation

The Lead-Based Paint Program provides services to ensure work performed in homes and buildings with young children will be done in a safe and healthy manner. The program is responsible for processing certification and accreditation applications, tracking licensees, reviewing training and program effectiveness, providing technical assistance, investigating potential violators, enforcing rules, conducting outreach, maintaining the lead-safe housing registry for low-income housing, and reporting to federal, state, and interested parties.

	FY 2020	FY 2021	Biennial Total
FTE's	5.3	5.3	5.3
GFS	\$211,000	\$209,000	\$420,000
Other	\$417,000	\$381,000	\$798,000
Total	\$628,000	\$590,000	\$1,218,000

Expected Results

Washington State’s housing occupied by young children is free of lead-based paint hazards.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate health risk factors
Agency: 303 - Department of Health

A004 Prepare for Public Health Emergencies

Public health agencies play a key role in making sure our communities are prepared for emergencies. The Department of Health works with local health departments, hospitals, emergency managers, and others to help prepare our state for everything from natural disasters to bioterrorism threats. The Department coordinates the development of state, regional, and local public health emergency response plans as part of this work. The agency also works with emergency responders and others to provide training and exercises on topics such as mass vaccination and risk communication. The Department is improving preparedness in Washington State through a variety of activities including facilitating local, regional, state, and tribal partnerships, public education campaigns and activities, and building systems to quickly share health information.

	FY 2020	FY 2021	Biennial Total
FTE's	52.0	52.0	52.0
GFS	\$331,000	\$342,000	\$673,000
Other	\$34,617,000	\$41,680,000	\$76,297,000
Total	\$34,948,000	\$42,022,000	\$76,970,000

Expected Results

Public agencies are better equipped to help people through a public health emergency.

A008 Strengthening the Public Health System

The Department of Health maintains an active partnership and continuous communication with public health decision-makers at the local, state, and federal level. Coordinated response is essential in responding to widespread disease threats, negotiating policy and budget objectives for health improvement and assuring that information can flow across county lines or to other health partners. Activities include providing resources for emergency medical and trauma services; promoting access to healthcare in rural communities; increasing electronic communications between the Department, local health partners, hospitals, and emergency responders; coordinating response to emerging health issues with federal, state, and local partners; offering certified copies of birth, death, divorce, and marriage records to the public; building and supporting information networks to provide data that helps people make good decisions about public health. Blue Ribbon Commission and Local Capacity Development Funds distributed to local jurisdictions are an essential source of support to assure a minimum level of public health services everywhere in the state and are primarily used to address issues pertaining to communicable disease, maternal and child health, immunizations and community health assessments.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate health risk factors
Agency: 303 - Department of Health

	FY 2020	FY 2021	Biennial Total
FTE's	312.0	303.0	307.5
GFS	\$29,263,000	\$29,289,000	\$58,552,000
Other	\$7,482,000	\$10,808,000	\$18,290,000
Total	\$36,745,000	\$40,097,000	\$76,842,000

Expected Results

The public depends on a resilient and effective public health network. The public health network is coordinated and responsive to the public's needs.

A011 Promote Accurate and Timely Public Health Laboratory Results

The Department of Health's Public Health Laboratories serve the people of our state by providing accurate and timely laboratory results. The laboratories' broad spectrum of tests are available to local health agencies, Department of Health programs, and the state's health care and emergency response system. During an emergency response, testing services are available 24/7 or on an as needed basis. The laboratories provide a broad range of tests including those that look for communicable disease, shellfish poisoning, foodborne illnesses, health issues in newborn babies, and contamination of air, water, and food that may endanger human health.

	FY 2020	FY 2021	Biennial Total
FTE's	92.0	82.0	87.0
GFS	\$4,482,000	\$4,446,000	\$8,928,000
Other	\$11,966,000	\$16,762,000	\$28,728,000
Total	\$16,448,000	\$21,208,000	\$37,656,000

Expected Results

Public health departments and health care providers receive accurate and timely, science-based information to use when making decisions about public health.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate health risk factors
Agency: 303 - Department of Health

A016 Prevent and Respond to the Transmission of Communicable and Infectious Disease

The Department of Health works with many partners to protect people from communicable and infectious disease. The agency educates the public on ways to stay healthy and avoid contracting and spreading communicable and infectious disease. It monitors and tracks disease trends as well as the rate and frequency of infectious disease. State health programs pay for drugs and limited medical care for HIV clients and works with local health agencies to investigate disease outbreaks. The Department also works to prevent and reduce the spread of communicable and infectious disease.

	FY 2020	FY 2021	Biennial Total
FTE's	119.0	134.0	126.5
GFS	\$11,785,000	\$11,640,000	\$23,425,000
Other	\$111,747,000	\$125,286,000	\$237,033,000
Total	\$123,532,000	\$136,926,000	\$260,458,000

Expected Results

Details pending.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate health risk factors
Agency: 495 - Department of Agriculture

A004 Animal Health

The Animal Health program protects animals and the public from communicable animal diseases, such as brucellosis, tuberculosis, rabies, avian influenza, and others. The program monitors the health of animals entering the state, conducts inspections to verify compliance with the animal health law, requires reporting and controlling of certain diseases, conducts tests and inspections to detect selected diseases, carries out an in-state animal disease traceability system, and prepares for and responds to animal health emergencies. It cooperates with universities, the U.S. Department of Agriculture, and other agencies.

	FY 2020	FY 2021	Biennial Total
FTE's	19.2	19.2	19.2
GFS	\$2,014,000	\$2,072,000	\$4,086,000
Other	\$959,000	\$977,000	\$1,936,000
Total	\$2,973,000	\$3,049,000	\$6,022,000

Expected Results

Preserve the state's disease-free classifications in the national animal disease eradication programs. Maintain the number of Reserve Veterinarian Corps members trained to respond to an animal health emergency at 50% or better.

000121 Percent of animals that are disease free in accordance with the standards of the five USDA eradication programs.			
Biennium	Period	Actual	Target
2017-19	A3		100%
	A2		100%
2015-17	A3		100%
	A2	100%	100%

A005 Chemistry Laboratory

The Chemistry Laboratory in Yakima supports department programs by analyzing samples taken in investigations of alleged pesticide misuse, monitoring for pesticide residues in foods, and determining if commercial feed and fertilizer samples meet label guarantees. These activities are funded by a mix of state, federal, and local funds. The laboratory also participates in a federally funded program for monitoring pesticide residue levels in fruits, vegetables, and other commodities, and performs fee-for-service chemical analysis for the hop industry.

	FY 2020	FY 2021	Biennial Total
FTE's	14.0	14.0	14.0
GFS	\$262,000	\$269,000	\$531,000
Other	\$2,565,000	\$2,583,000	\$5,148,000
Total	\$2,827,000	\$2,852,000	\$5,679,000

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate health risk factors
Agency: 495 - Department of Agriculture

Expected Results

Chemical analyses are provided within pre established timeframes and criteria following standard analytical procedures.

A018 Food Safety and Consumer Services Laboratory

The Food Safety and Consumer Services Laboratory, located in Olympia, supports the department’s Food Safety Program and Animal Feed Program by testing food, retail raw milk, and feed for food-borne pathogens and prohibited materials. As a U.S. FDA Certified State Central Dairy Reference Laboratory, it also tests dairy products for quality standards and to meet requirements for the interstate shipment of milk required by RCW 15.36. Staff inspect and certify private dairy laboratories throughout Washington State which perform officially sanctioned dairy microbiology. The laboratory participates in federally funded programs to monitor pathogenic organisms in the nations’ food supply, prohibited materials in the feed supply, maintain laboratory accreditation, respond to food-related emergencies and other cooperative efforts.

	FY 2020	FY 2021	Biennial Total
FTE's	16.7	16.7	16.7
GFS	\$1,418,000	\$1,413,000	\$2,831,000
Other	\$1,192,000	\$1,192,000	\$2,384,000
Total	\$2,610,000	\$2,605,000	\$5,215,000

Expected Results

Food, feed, dairy product and other consumable products analyses are completed within required timelines and meet analytical standards providing the basis for regulatory actions and protecting public health.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate health risk factors
Agency: 495 - Department of Agriculture

000433 Average number of business days to complete initial pathogen testing of ready-to-eat food samples			
Biennium	Period	Actual	Target
2017-19	Q8		5
	Q7		5
	Q6		5
	Q5		5
	Q4		5
	Q3		5
	Q2		5
	Q1	4.26	5
2015-17	Q8	4.6	5
	Q7	5.75	5
	Q6	5.48	5
	Q5	6.79	5
	Q4	5.87	5
	Q3	4.14	5
	Q2	4.83	5
	Q1	4.83	5

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate risk to public safety
Agency: 215 - Utilities and Transportation Comm

A013 Safety Regulation of Utility and Transportation Companies

The UTC is the state agency responsible for pipeline and rail safety. It is also responsible for the safe operation of the private transportation companies it licenses. The work involved in this activity includes conducting inspections of equipment and facilities operated by regulated companies; auditing company records to ensure maintenance is completed timely, employees are qualified to do the work and that they are monitored for drug and alcohol use; and investigating accidents involving equipment or vehicles of regulated companies. The UTC also approves changes to railroad-highway grade crossings and inspects crossings to ensure they are safe. All UTC inspectors are federally certified to carry-out this work and apply state and federal rules.

	FY 2020	FY 2021	Biennial Total
FTE's	81.2	82.9	82.1
GFS	\$50,000	\$0	\$50,000
Other	\$11,608,000	\$12,100,000	\$23,708,000
Total	\$11,658,000	\$12,100,000	\$23,758,000

Expected Results

Citizens are safe from injury and property damage involving railroads and pipelines.
 Customers of transportation companies enjoy safe, equipment and service.

000972 Rate of collisions involving motor vehicles and trains per one million train-miles traveled.			
Biennium	Period	Actual	Target
2017-19	A3	2.21	2
	A2	2.62	2
2015-17	A3	2.84	4
	A2	1.92	4

000962 The number of reportable accidents per million miles traveled by Washington passenger carriers.			
Biennium	Period	Actual	Target
2017-19	A3	0.6	3
	A2	1.66	3
2015-17	A3	0.5	3
	A2	0.97	3

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate risk to public safety
Agency: 215 - Utilities and Transportation Comm

000971 The number of federally reportable, significant pipeline incidents in Washington.			
Biennium	Period	Actual	Target
2019-21	A3		2.2
	A2	6	2.2
2017-19	A3	1	2.2
	A2	5	2.2
2015-17	A3		
	A2		2.2

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate risk to public safety
Agency: 225 - Washington State Patrol

A008 Fire Protection Services

This activity includes administration of the Fire Protection Bureau and the All Risk Mobilization program. Per statute, the Fire Protection Bureau has the critical responsibility to prevent the loss of life and property for the citizens across the state. Primary activities include providing critical response resources to local jurisdictions facing extraordinary emergency incidents such as wildland fires; developing, managing and updating the Mobilization Plan (Plan); and implementing the Plan during large scale emergencies. Implementing the Plan includes receiving, reviewing and authorizing requests for mobilization, coordinating the dispatch of resources, tracking the use of resources for payments, making the payments, and auditing the payments to ensure all funds were used appropriately. Plan implementation also requires selected personnel to be available 24 hours a day, seven days a week.

	FY 2020	FY 2021	Biennial Total
FTE's	8.0	8.0	8.0
GFS	\$571,000	\$618,000	\$1,189,000
Other	\$4,138,000	\$4,438,000	\$8,576,000
Total	\$4,709,000	\$5,056,000	\$9,765,000

Expected Results

Enhance fire safety and emergency response in the state of Washington by providing educational and enforcement programs to ensure compliance with fire safety standards and regulations.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate risk to public safety
Agency: 228 - Wash Traffic Safety Commission

A001 Improve Traffic Safety on Washington Roads

The Traffic Safety Commission promotes information and education campaigns related to traffic safety; coordinates development of statewide and local safety activities; and promotes uniform enforcement of traffic safety laws. Commission staff collects and analyzes traffic safety-related data to assist in targeting efforts to reduce the number of fatalities and serious injuries. Staff also conducts research to define problem areas, identify and evaluate solutions, and track progress. State traffic safety goals are established each year, and public opinion and behavior surveys are conducted annually. The Commission provides grants to state and local agencies to support innovative projects to improve traffic safety. It administers the School Zone Safety Account which provides for enforcement activities, community and school district projects, and educational programs to improve traffic safety in school zones throughout the state.

	FY 2020	FY 2021	Biennial Total
FTE's	27.5	27.5	27.5
GFS	\$0	\$0	\$0
Other	\$16,249,000	\$16,342,000	\$32,591,000
Total	\$16,249,000	\$16,342,000	\$32,591,000

Expected Results

Improve traffic safety on Washington roadways.

002601			
Biennium	Period	Actual	Target
2017-19	A3		364
	A2		383
2015-17	A3		401
	A2		420

002603			
Biennium	Period	Actual	Target
2017-19	A3		117
	A2		128
2015-17	A3		139
	A2		150

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate risk to public safety
Agency: 228 - Wash Traffic Safety Commission

002605			
Biennium	Period	Actual	Target
2017-19	A3		88
	A2		100
2015-17	A3		112
	A2		124

002602			
Biennium	Period	Actual	Target
2017-19	A3		180
	A2		189
2015-17	A3		199
	A2		209

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate risk to public safety
Agency: 300 - Dept of Social and Health Services

M001 Program Support for SCC

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).

	FY 2020	FY 2021	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$1,037,000	\$1,069,000	\$2,106,000
Other	\$54,000	\$54,000	\$108,000
Total	\$1,091,000	\$1,123,000	\$2,214,000

Expected Results

These basic infrastructure services allow for the efficient and effective management of resident records and required legal responses, required staffing to maintain resident and staff safety, and other regulatory needs.

M005 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, and the safety officer. Includes funding for the Consolidated Maintenance and Operation (CMO) division.

	FY 2020	FY 2021	Biennial Total
FTE's	19.7	19.7	19.7
GFS	\$2,024,000	\$2,123,000	\$4,147,000
Other	\$91,000	\$91,000	\$182,000
Total	\$2,115,000	\$2,214,000	\$4,329,000

Expected Results

The resources purchased in this activity ensure staff, residents, other individuals, and the goods and services required can get to and from the SCC. This activity also provides care and maintenance of state and federal resources.

M010 SCC Total Confinement Facility

The Total Confinement Facility includes managers and staff who operate the secure main facility consisting of low, medium, and high security living units capable of housing over 300 residents. This activity provides direct supervision and behavioral control of a residential population of adult sexually violent predators. It includes the health services clinic, forensic services, facility operations, and sex offender treatment services.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate risk to public safety
Agency: 300 - Dept of Social and Health Services

	FY 2020	FY 2021	Biennial Total
FTE's	349.7	349.1	349.4
GFS	\$38,958,000	\$39,028,000	\$77,986,000
Other	\$1,844,000	\$1,844,000	\$3,688,000
Total	\$40,802,000	\$40,872,000	\$81,674,000

Expected Results

Residents are provided a secure, safe, and therapeutic living environment. Staff receive the training and resources needed to ensure that the facility is secure and safe for both residents, staff, contractors and visitors.

002204 Maintain a completion rate of annual forensic evaluations of civilly committed sexually violent predators.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	15.6%	19%
	Q1	15%	19%
2017-19	Q8	21%	19%
	Q7	18%	19%
	Q6	16.3%	19%
	Q5	15.6%	19%
	Q4	21.3%	25%
	Q3	17%	25%
	Q2	19%	25%
	Q1	26.3%	25%
2015-17	Q8	25%	25%
	Q7	17.3%	25%
	Q6	18%	25%
	Q5	20.8%	25%
	Q4	26.8%	25%
	Q3	21.9%	25%
	Q2	21.9%	25%
	Q1	18%	25%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate risk to public safety
Agency: 300 - Dept of Social and Health Services

002209 This measure relates to Core Metric SC1.3 • Sex offender treatment is offered to all residents Residents engage voluntarily if interested. • Engagement provides the opportunity to move toward a less restrictive alternative (LRA).			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	90.6%	65%
	Q1	88.2%	65%
2017-19	Q8	84.7%	65%
	Q7	82.1%	50%
	Q6	77.8%	50%
	Q5	69.3%	50%
	Q4	61%	50%
	Q3	64.4%	50%
	Q2	84.4%	50%
	Q1	62.1%	50%
2015-17	Q8	54.4%	45%
	Q7	63.6%	45%
	Q6	65%	45%
	Q5	62.6%	45%
	Q4	58.8%	40%
	Q3	69.8%	40%
	Q2	51.2%	40%
	Q1	60.1%	40%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate risk to public safety
Agency: 300 - Dept of Social and Health Services

002208 Maintain the rate of residents in advanced phases of treatment.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	2.3%	10%
	Q1	2%	10%
2017-19	Q8	2.6%	10%
	Q7	5%	10%
	Q6	5%	10%
	Q5	5%	10%
	Q4	5%	10%
	Q3	3%	10%
	Q2	4%	10%
	Q1	4%	10%
2015-17	Q8	4%	10%
	Q7	5%	10%
	Q6	4.1%	10%
	Q5	5%	10%
	Q4	5%	10%
	Q3	4.1%	10%
	Q2	4.1%	10%
	Q1	4.7%	10%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate risk to public safety
Agency: 300 - Dept of Social and Health Services

002269 Maintain a low level of resident to resident assaults, EMIS column RS2269a.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	2.6	7
	Q1	0.6	7
2017-19	Q8	2.6	7
	Q7	3	7
	Q6	1.3	7
	Q5	2.3	7
	Q4	2.3	7
	Q3	3.3	7
	Q2	8	7
	Q1	7	7
2015-17	Q8	3	7
	Q7	9	7
	Q6	7	7
	Q5	9	7
	Q4	6	7
	Q3	8	7
	Q2	6	7
	Q1	7	7

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate risk to public safety
Agency: 300 - Dept of Social and Health Services

002270 Maintain a low level of resident to staff assaults.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	0.6%	2.5%
	Q1	3%	2.5%
2017-19	Q8	2%	2.5%
	Q7	1.3%	2.5%
	Q6	0.3%	2.5%
	Q5	1.3%	2.5%
	Q4	4.3%	2.5%
	Q3	4.3%	2.5%
	Q2	10%	2.5%
	Q1	1%	2.5%
2015-17	Q8	8%	2.5%
	Q7	1%	2.5%
	Q6	3%	2.5%
	Q5	5%	2.5%
	Q4	2%	2.5%
	Q3	4%	2.5%
	Q2	2%	2.5%
	Q1	2%	2.5%

M020 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.

	FY 2020	FY 2021	Biennial Total
FTE's	67.0	70.0	68.5
GFS	\$11,946,000	\$12,580,000	\$24,526,000
Other	\$301,000	\$301,000	\$602,000
Total	\$12,247,000	\$12,881,000	\$25,128,000

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate risk to public safety
Agency: 300 - Dept of Social and Health Services

Expected Results

Special Commitment Center residents receive alternative residential living and community transitional services that provide for community safety and resident rehabilitation.

002790 Data is derived from EMIS: total of columns Z022, Z041, and Z024 using the last month of each quarter.			
Biennium	Period	Actual	Target
2019-21	Q8		85
	Q7		85
	Q6		85
	Q5		80
	Q4		80
	Q3		80
	Q2	66	75
	Q1	71	75
2017-19	Q8	70	70
	Q7	66	70
	Q6	67	70
	Q5	69	70
	Q4	55	55
	Q3	60	55
	Q2	54	55
	Q1	54	55
2015-17	Q8	45	29
	Q7	41	29
	Q6	45	29
	Q5	47	29
	Q4	45	29
	Q3	42	29
	Q2	42	29
	Q1	36	29

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate risk to public safety
Agency: 405 - Department of Transportation

P0C2 Bridge Preservation

This activity provides funds to preserve, replace, and rehabilitate bridges and other highway structures. Work includes painting, bridge deck repairs, and seismic protections. The focus is to preserve the operational and structural integrity of bridges and structures and reduce the risk of catastrophic bridge failure from natural causes.

	FY 2020	FY 2021	Biennial Total
FTE's	249.4	249.4	249.4
GFS	\$0	\$0	\$0
Other	\$165,792,000	\$165,769,000	\$331,561,000
Total	\$165,792,000	\$165,769,000	\$331,561,000

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate risk to public safety
Agency: 461 - Department of Ecology

A011 Ensure Dam Safety

This activity protects life, property, and the environment by overseeing the safety of Washington's dams. This includes inspecting the structural integrity and flood and earthquake safety of existing state dams not managed by the federal government; approving and inspecting new dam construction and repairs; and taking compliance and emergency actions.

	FY 2020	FY 2021	Biennial Total
FTE's	13.5	13.5	13.5
GFS	\$1,758,000	\$1,852,000	\$3,610,000
Other	\$269,000	\$298,000	\$567,000
Total	\$2,027,000	\$2,150,000	\$4,177,000

Expected Results

Public and environmental health and safety is protected. Reduced risk of potentially catastrophic dam failures for the safety of people and property located below dams.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate risk to public safety
Agency: 461 - Department of Ecology

001570 Number of high hazard dams inspected.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		6
	Q3		6
	Q2		6
	Q1	13	6
2017-19	Q8	5	6
	Q7	3	10
	Q6	7	9
	Q5	14	10
	Q4	18	9
	Q3	4	10
	Q2	3	9
	Q1	23	10
2015-17	Q8	8	5
	Q7	6	5
	Q6	4	5
	Q5	12	2
	Q4	13	5
	Q3	4	5
	Q2	8	5
	Q1	17	2

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate risk to public safety
Agency: 461 - Department of Ecology

001580 Number of significant hazard dams inspected.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	29	
2017-19	Q8	15	19
	Q7	0	11
	Q6	7	10
	Q5	15	10
	Q4	10	11
	Q3	1	11
	Q2	6	10
	Q1	29	10
2015-17	Q8	9	5
	Q7	5	5
	Q6	6	5
	Q5	14	5
	Q4	25	5
	Q3	3	5
	Q2	12	5
	Q1	24	5

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate risk to public safety
Agency: 490 - Department of Natural Resources

A045 Geological Hazards and Resources, and LIDAR

Washington State’s geologic conditions can be hazardous to the public and negatively affect the economy; this activity identifies and documents geology and volcanic, earthquake, tsunami, and landslide hazards. The activity develops and publishes tsunami inundation and evacuation maps, landslide hazard maps, earthquake liquefaction maps, and volcanic lahar maps used by the public, local government, state agencies such as Emergency Management Division and Department of Transportation for response and planning purposes to mitigate social and economic losses. The identification and description of geological resources such as geothermal energy or aggregate resources and geologic hazards begin with a geologic map before the derivative resource or hazard maps can be prepared. This activity provides for the collection of highly accurate LiDAR data for geologic and hazard mapping as well as a repository of accurate, high quality elevation data for use by all state, local, and public entities. This activity maps specific locations selected by the State Geologist, with advice from the State Map Advisory Committee.

	FY 2020	FY 2021	Biennial Total
FTE's:	27.7	27.7	27.7
GFS:	\$4,612,000	\$3,859,000	\$8,471,000
Other:	\$839,000	\$1,187,000	\$2,026,000
Total:	\$5,451,000	\$5,046,000	\$10,497,000

Expected Results

Geologic and hazard assessments are completed and communicated to affected state and local governments for their use in Growth Management Act (GMA) and other land use decisions. A robust data repository and database of LiDAR data and derived products is provided to aid cities, counties, and state agencies with decision making processes regarding hazards and natural resources.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Identify and mitigate risk to public safety
Agency: 490 - Department of Natural Resources

001224 Number of geologic hazard assessments completed and communicated to the affected local government(s).			
Biennium	Period	Actual	Target
2019-21	Q8		2
	Q7		2
	Q6		2
	Q5		2
	Q4		2
	Q3		2
	Q2	2	2
	Q1	2	2
2017-19	Q8	2	2
	Q7	2	2
	Q6	2	2
	Q5	2	2
	Q4	2	2
	Q3	2	2
	Q2	2	2
	Q1	2	2
2015-17	Q8	2	2
	Q7	2	2
	Q6	2	2
	Q5	2	2
	Q4	2	2
	Q3	2	2
	Q2	2	2
	Q1	2	2

Strategy: Improve healthy behaviors
Agency: 303 - Department of Health

A001 Department of Health Administration

Department of Health administration manages the day-to-day operations and leadership functions of the agency. Staff in this area provides executive leadership, policy development and review, financial services, computer and information technology services, personnel services, communications, performance management and quality improvement, internal audit, and safety and emergency management support for the agency's programs.

	FY 2020	FY 2021	Biennial Total
FTE's	55.4	105.2	80.3
GFS	\$0	\$0	\$0
Other	\$39,151,000	\$119,983,000	\$159,134,000
Total	\$39,151,000	\$119,983,000	\$159,134,000

Expected Results

Leadership and organizational support ensure a reliable and responsive public health network.

A002 Prevent Chronic Disease

Prevention is the cornerstone of public health. The Department of Health works through many channels to provide public health promotion resources, materials, and evidence-based strategies to educate and inform the public on how to be healthy and prevent disease. The Department provides technical assistance in community planning with the goal of making the healthy choice the easy choice. Activities include tobacco prevention and control; promotion of regular physical activity and proper nutrition; chronic disease prevention and disease management strategies; cancer prevention and control; and cardiovascular disease prevention and control.

	FY 2020	FY 2021	Biennial Total
FTE's	139.0	144.0	141.5
GFS	\$538,000	\$500,000	\$1,038,000
Other	\$50,423,000	\$793,000	\$51,216,000
Total	\$50,961,000	\$1,293,000	\$52,254,000

Expected Results

People have the information they need to prevent disease and injury, manage chronic conditions, and make healthy decisions.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Improve healthy behaviors
Agency: 303 - Department of Health

A010 Promote Family and Child Health and Safety

Working with many state and local partners, the Department of Health promotes healthy behaviors and the use of preventive health services. The agency promotes regular health checkups for everyone and prenatal care and education for parents. Some of the agency's most important work is to distribute vaccines for children and investigate and control vaccine-preventable disease. The agency provides health promotion materials and consultation on the best strategies; provides nutrition and health education for pregnant women; and helps thousands of state residents by providing healthy food through the Women, Infants, and Children (WIC) program. The Department of Health supports family planning/reproductive health services for women, men, and teens; linking children and families to health services; and providing programs to prevent injuries.

	FY 2020	FY 2021	Biennial Total
FTE's	114.0	59.0	86.5
GFS	\$13,532,000	\$11,660,000	\$25,192,000
Other	\$152,424,000	\$101,400,000	\$253,824,000
Total	\$165,956,000	\$113,060,000	\$279,016,000

Expected Results

Washington has healthy infants, children, youth and well-informed parents. Communities are safe and supportive of children, youth and families.

A013 State Board of Health

The State Board of Health is housed within the Department of Health but works independently to understand and prevent disease across the entire population. The Board adopts rules that protect the public's health and guide many public health functions, including newborn screening, food safety, public water systems, and immunizations for school and child care entry. The Board also serves as a public forum and works with many public and private partners to develop public health regulations and policy. The Board assists the Governor's Interagency Council on Health Disparities in developing a state action plan to eliminate health disparities by race/ethnicity and gender.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Improve healthy behaviors
Agency: 303 - Department of Health

	FY 2020	FY 2021	Biennial Total
FTE's	10.0	10.0	10.0
GFS	\$1,024,000	\$752,000	\$1,776,000
Other	\$0	\$0	\$0
Total	\$1,024,000	\$752,000	\$1,776,000

Expected Results

Public health rules and state policy recommendations reflect current scientific knowledge, public values and the perspectives of health practitioners, local governments and consumers.



Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Manage mobility system demand and maximize operations
Agency: 407 - Transportation Improvement Board

A010 LED Streetlight Program

This program provides funding for streetlight replacement in low tax-base cities. Project selection criteria include leveraging other funds, potential savings, and owner/operating provider readiness (PUD, electric utility, city, etc.) (Fund 106 Highway Safety Account–State)

	FY 2020	FY 2021	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$4,658,000	\$4,658,000	\$9,316,000
Total:	\$4,658,000	\$4,658,000	\$9,316,000

Expected Results

Create savings by reducing electrical usage.

002588 Target for year to date is to measure the replacement of street lighting to low energy fixtures,					
Biennium	Period	Actual	Target Min	Target Max	
2015-17	Q8				
	Q7				
	Q6				
	Q5				
	Q4				
	Q3				
	Q2				
	Q1				

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Mitigate environmental hazards
Agency: 103 - Department of Commerce

A100 Drinking Water System Grants and Loans

The Department of Commerce and the Public Works Board, in collaboration with the Department of Health, invests in public and private water systems to meet standards established by the Federal Safe Drinking Water Act. The Drinking Water State Revolving Fund program provides low-interest loans and grants for capital improvements to water systems. Project selection is conducted by the state Department of Health, contracts are executed by the Public Works Board, and contract administration is provided by the Department of Commerce. Chapter 79.119A RCW pertains to the state drinking water program.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$2,000	\$(2,000)	\$0
Total	\$2,000	\$(2,000)	\$0

Expected Results

All of Washington’s citizens have safe and reliable drinking water.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Mitigate environmental hazards
Agency: 303 - Department of Health

A003 Protect Drinking Water

The Drinking Water program works with the State Board of Health, local water systems, and communities to make sure that drinking water is safe and reliable. Activities include monitoring water quality tests; conducting inspections of water systems; enforcing regulations and safety measures; assisting water systems during planning, design, and construction of new facilities and upgrades; training and certifying water system operators; and providing funding for water system improvements.

	FY 2020	FY 2021	Biennial Total
FTE's	110.0	110.0	110.0
GFS	\$1,547,000	\$1,556,000	\$3,103,000
Other	\$16,149,000	\$17,669,000	\$33,818,000
Total	\$17,696,000	\$19,225,000	\$36,921,000

Expected Results

People using public water systems have safe and reliable drinking water.

A005 Protect Community Environmental Health

The Department of Health works with public health partners and businesses to protect the community from hazards in the environment by educating the public about how to make and keep their environment safe and healthy; developing environmental public health standards for septic systems and swimming pools; conducting environmental surveillance and technical assistance to help the public prevent disease spread by animals; monitoring sources of radiation, radioactive materials, and radioactive waste; providing resources to clean areas that have been contaminated by dangerous materials; monitoring and preventing pesticide-related illness; and helping communities minimize or eliminate exposure to contaminants in the environment.

	FY 2020	FY 2021	Biennial Total
FTE's	192.0	192.0	192.0
GFS	\$4,229,000	\$4,298,000	\$8,527,000
Other	\$22,894,000	\$44,645,000	\$67,539,000
Total	\$27,123,000	\$48,943,000	\$76,066,000

Expected Results

The places where people live, work and play are healthy and safe from hazards in the environment.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Mitigate environmental hazards
Agency: 303 - Department of Health

A007 Ensure Shellfish and Other Foods are Safe to Eat

The Department of Health helps make sure that food served in restaurants and other businesses is safe to eat. The Department ensures that shellfish harvested from Washington waters is also safe to eat. Activities include monitoring local waters and beaches where shellfish grow for pollution and harmful toxins; developing public health standards for the safe sale and service of food; educating food service workers and the public on proper food safety; inspecting commercial shellfish companies; and investigating and controlling outbreaks of foodborne illnesses.

	FY 2020	FY 2021	Biennial Total
FTE's	23.0	23.0	23.0
GFS	\$1,186,000	\$1,172,000	\$2,358,000
Other	\$6,446,000	\$7,272,000	\$13,718,000
Total	\$7,632,000	\$8,444,000	\$16,076,000

Expected Results

Shellfish from Washington waters is safe to eat. Restaurants and other food businesses sell and serve food that is safe to eat.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Mitigate environmental hazards
Agency: 461 - Department of Ecology

A053 Regulate Well Construction

The agency protects consumers, well drillers, and the environment by licensing and regulating well drillers, investigating complaints, approving variances from construction standards, and providing continuing education to well drillers. The work is accomplished in partnership with delegated counties. It delivers technical assistance to homeowners, well drillers, tribes, and local governments.

	FY 2020	FY 2021	Biennial Total
FTE's	6.8	6.8	6.8
GFS	\$166,000	\$144,000	\$310,000
Other	\$944,000	\$966,000	\$1,910,000
Total	\$1,110,000	\$1,110,000	\$2,220,000

Expected Results

- Public and environmental health and safety is protected.
- Improved protection of consumers, well drillers, and the environment.
- Well drillers get licensing and training services.
- Well drilling is regulated.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Mitigate environmental hazards
Agency: 461 - Department of Ecology

001576 Percentage of water supply wells inspected in delegated counties			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		70%
	Q3		70%
	Q2		70%
	Q1	70%	70%
2017-19	Q8	73%	70%
	Q7	68%	70%
	Q6	65%	70%
	Q5	61%	70%
	Q4	66%	70%
	Q3	67%	70%
	Q2	74%	70%
	Q1	62%	70%
2015-17	Q8	60%	70%
	Q7	66%	70%
	Q6	61%	70%
	Q5	61%	70%
	Q4	67%	70%
	Q3	77%	70%
	Q2	65%	70%
	Q1	62%	70%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Mitigate environmental hazards
Agency: 495 - Department of Agriculture

A010 Food Safety

The Food Safety program protects the public from injury and illness caused by food products that are contaminated, adulterated, or otherwise unfit for consumption. This is accomplished through surveillance, regulation, and inspection of the dairy, egg, and food processing and food storage industries. Inspectors examine facilities for such things as product adulteration, cleanliness, proper handling and storage, and sanitary preparation techniques. The program investigates consumer complaints and responds as needed to food related emergencies. It is funded by a mix of state and federal funds, and fees paid by the dairy, egg and food processing and storage industries.

	FY 2020	FY 2021	Biennial Total
FTE's	64.9	64.0	64.5
GFS	\$1,879,000	\$2,003,000	\$3,882,000
Other	\$4,973,000	\$5,005,000	\$9,978,000
Total	\$6,852,000	\$7,008,000	\$13,860,000

Expected Results

Licensed dairy farms, milk processors, egg handlers, and food processing firms are in compliance with public health and sanitation standards.

000749 Percent of licensed dairy farms, milk processors, egg handlers and food processing firms in compliance with public health and sanitation standards.			
Biennium	Period	Actual	Target
2017-19	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1	91%	95%
2015-17	Q8	91%	95%
	Q7	91%	95%
	Q6	92%	95%
	Q5	86%	95%
	Q4	93%	95%
	Q3	87%	95%
	Q2	90%	95%
	Q1	87%	95%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Mitigate environmental hazards
Agency: 495 - Department of Agriculture

A021 Pesticide Regulation

The Pesticide Program regulates the sale and use of pesticides in Washington. It investigates complaints of pesticide misuse, conducts field inspections of pesticide manufacturers and applicators, and provides technical assistance to pesticide users. It reviews and registers all pesticide products for use in the state. It licenses and administers a continuing education program for more than 22,000 pesticide applicators, dealers and consultants, and structural pest inspectors, and oversees a program to train Spanish-speaking farm workers in the safe and legal use of pesticides. It administers the waste pesticide program which disposes of prohibited or unusable pesticides from farms. It also protects resources such as ground water from pesticide or fertilizer contamination and conducts selected surface water monitoring as part of a program to evaluate and mitigate the impact of pesticides on threatened or endangered species.

	FY 2020	FY 2021	Biennial Total
FTE's	50.1	50.0	50.1
GFS	\$194,000	\$184,000	\$378,000
Other	\$6,805,000	\$6,924,000	\$13,729,000
Total	\$6,999,000	\$7,108,000	\$14,107,000

Expected Results

Pesticide case investigations, including appropriate enforcement actions, are completed within 160 days. Pesticide human exposure complaints are responded to by making contact with the complainant within one working day; response to all other complaints occurs within two working days.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Mitigate environmental hazards
Agency: 495 - Department of Agriculture

000763 Percent of pesticide case investigations, including appropriate enforcement actions, completed within 160 days.			
Biennium	Period	Actual	Target
2017-19	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1	90%	100%
2015-17	Q8	90%	100%
	Q7	78%	100%
	Q6	79%	100%
	Q5	76%	100%
	Q4	81%	100%
	Q3	88%	100%
	Q2	75%	100%
	Q1	80%	100%

000504 Percent of pesticide human exposure complaints responded to within one working day.			
Biennium	Period	Actual	Target
2017-19	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1	100%	100%
2015-17	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare and support youth and adults for employment
Agency: 300 - Dept of Social and Health Services

D028 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.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$55,026,000	\$56,048,000	\$111,074,000
Other	\$42,774,000	\$43,595,000	\$86,369,000
Total	\$97,800,000	\$99,643,000	\$197,443,000

Expected Results

Enable adults to obtain and maintain employment in integrated settings and earn a wage, or participate in community activities. This also provides respite for family caregivers. Enroll children in therapeutic and educational programs to promote development and prevent more costly interventions in schools and other services later in life.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare and support youth and adults for employment
Agency: 300 - Dept of Social and Health Services

<p>001128 This measure is derived from Core Metric AD1.2, column AD1.2I.</p> <ul style="list-style-type: none"> • This measure reflects the response to consumer preferences for home and community-based care. It is also an indicator of efficiency, since community care is the least expensive. • Developing community-based supports and providing options to consumers has been an emphasis and is reflected in the sustained percentage. 			
Biennium	Period	Actual	Target
2019-21	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06	97.9%	
	M05	97.9%	
M04	97.9%		
M03	97.8%		
M02	97.7%		
M01	97.7%		
2017-19	M24	97.7%	
	M23	97.6%	
	M22	97.6%	
	M21	97.6%	
	M20	97.6%	
	M19	97.6%	
	M18	97.5%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare and support youth and adults for employment
Agency: 300 - Dept of Social and Health Services

2017-19	M17	97.5%	
	M16	97.5%	
	M15	97.5%	
	M14	97.5%	
	M13	97.4%	
	M12	97.4%	
	M11	97.4%	
	M10	97.4%	
	M09	97.6%	
	M08	97.6%	
	M07	97.5%	
	M06	97.5%	
	M05	97.5%	
	M04	97.5%	
	M03	97.4%	
	M02	97.4%	
	M01	97.4%	
2015-17	M24	97.4%	96.8%
	M23	97.4%	96.8%
	M22	97.3%	96.8%
	M21	97.3%	96.8%
	M20	97.3%	96.8%
	M19	97.3%	96.8%
	M18	97.2%	96.8%
	M17	97.1%	96.8%
	M16	97.1%	96.8%
	M15	97.1%	96.8%
	M14	97%	96.8%
	M13	97%	96.8%
	M12	97%	96.8%
	M11	96.9%	96.8%
	M10	96.9%	96.8%
	M09	96.8%	96.8%
	M08	96.8%	96.8%
	M07	96.8%	96.8%
	M06	96.7%	96.8%
	M05	96.7%	96.8%
M04	96.7%	96.8%	
M03	96.7%	96.8%	
M02	96.6%	96.8%	
M01	96.6%	96.8%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare and support youth and adults for employment
Agency: 300 - Dept of Social and Health Services

<p>001607 This measure is derived from Core Metric AD2.1, column AD2.1a.</p> <ul style="list-style-type: none"> • This measures the percentage of the number of DD clients aged 21 through 61 who are employed as a result of receiving DD employment day services. • Earning a wage is one of the most self-affirming and cost-beneficial achievements for a person with a developmental disability. • Employment support continues to be a service emphasis and sustaining performance above 50% is important. 			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2017-19	Q8		67%
	Q7	66%	66%
	Q6	66.3%	66%
	Q5	66.5%	66%
	Q4	66.1%	66%
	Q3	65.5%	66%
	Q2	66.4%	66%
	Q1	65.8%	66%
2015-17	Q8	65.9%	66%
	Q7	65.3%	66%
	Q6	66.2%	66%
	Q5	66%	66%
	Q4	65%	66%
	Q3	64.3%	66%
	Q2	65.9%	66%
	Q1	65.7%	66%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare and support youth and adults for employment
Agency: 300 - Dept of Social and Health Services

F108 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.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$18,212,000	\$18,125,000	\$36,337,000
Other	\$61,106,000	\$60,873,000	\$121,979,000
Total	\$79,318,000	\$78,998,000	\$158,316,000

Expected Results

Help low-income families achieve economic self-sufficiency.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare and support youth and adults for employment
Agency: 300 - Dept of Social and Health Services

000457

This measure is derived from Core Metric E3.1. The state's participation rate for a month is the number of TANF and SSP MOE families that include a work-eligible individual who is participating a minimum average of 30 hours per week in federally defined work activities, divided by the number of TANF and SSP MOE families that include a work-eligible individual, minus the number of families that are in their first 3 months of sanction (limited to 3 out of the last 12 months), and single custodial parents caring for a child under age 1 (limited to 12 months in that parent's lifetime). Both parents in two-parent families are included in this calculation.

Biennium	Period	Actual	Target	
2019-21	M24			
	M23			
	M22			
	M21			
	M20			
	M19			
	M18			
	M17			
	M16			
	M15			
	M14			
	M13			
	M12			
	M11			0%
	M10			0%
	M09			0%
M08			0%	
M07			0%	
M06		45.9%	0%	
M05		49.7%	0%	
M04		51.2%	0%	
M03		49.5%	2.4%	
M02		49.9%	2.4%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare and support youth and adults for employment
Agency: 300 - Dept of Social and Health Services

2019-21	M01	49.6%	2.4%
2017-19	M24	49.3%	2.4%
	M23	51%	2.4%
	M22	50.2%	2.4%
	M21	48.8%	2.4%
	M20	49%	2.4%
	M19	50.9%	2.4%
	M18	50.2%	2.4%
	M17	52.2%	2.4%
	M16	53%	2.4%
	M15	50.9%	4.2%
	M14	50.4%	4.2%
	M13	49.6%	4.2%
	M12	49.2%	4.2%
	M11	51%	4.2%
	M10	50.1%	4.2%
	M09	49.9%	4.2%
	M08	50.4%	4.2%
	M07	51.9%	4.2%
	M06	50.5%	4.2%
	M05	51.2%	4.2%
M04	49.5%	4.2%	
M03	44.3%	3.6%	
M02	41.1%	3.6%	
M01	35.3%	3.6%	
2015-17	M24	54.5%	3.6%
	M23	55.2%	3.6%
	M22	53.7%	3.6%
	M21	52.5%	3.6%
	M20	51.2%	3.6%
	M19	51.2%	3.6%
	M18	49.6%	3.6%
	M17	51.3%	3.6%
	M16	47.6%	3.6%
	M15	44.5%	3.2%
	M14	41.8%	3.2%
	M13	39.8%	3.2%
	M12	36.9%	3.2%
	M11	34.2%	3.2%
	M10	29.6%	3.2%
	M09	28.2%	3.2%
M08	27.4%	3.2%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare and support youth and adults for employment
Agency: 300 - Dept of Social and Health Services

2015-17	M07	26.3%	3.2%
	M06	25.2%	3.2%
	M05	26.9%	3.2%
	M04	27.7%	3.2%
	M03	19.6%	13.2%
	M02	19.4%	13.2%
	M01	20.7%	13.2%

F109 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.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$176,701,000	\$176,701,000	\$353,402,000
Total	\$176,701,000	\$176,701,000	\$353,402,000

Expected Results

Provide access to affordable, safe, and developmentally appropriate child care. Help families and communities safeguard and improve the well-being of children in their own home and in out-of-home care.

J103 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.

	FY 2020	FY 2021	Biennial Total
FTE's	1.8	3.9	2.9
GFS	\$0	\$0	\$0
Other	\$2,802,000	\$3,028,000	\$5,830,000
Total	\$2,802,000	\$3,028,000	\$5,830,000

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare and support youth and adults for employment
Agency: 300 - Dept of Social and Health Services

Expected Results

The DVR State Plan is effectively and efficiently administered. Federal standards and indicators including the number of employment outcomes and the rehabilitation rate are increased each federal fiscal year.

J104 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.

	FY 2020	FY 2021	Biennial Total
FTE's:	294.4	294.1	294.3
GFS:	\$8,898,000	\$9,155,000	\$18,053,000
Other:	\$20,336,000	\$21,630,000	\$41,966,000
Total:	\$29,234,000	\$30,785,000	\$60,019,000

Expected Results

Eligibility determinations, development and implementation of the individual employment plan and referral services are timely. Individuals receive information and support services to assist the individual in exercising informed choice throughout the rehabilitation process. The numbers of individuals who are successfully rehabilitated is increased in each federal fiscal year.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare and support youth and adults for employment
Agency: 300 - Dept of Social and Health Services

001310 Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2019-21	Q8		540
	Q7		540
	Q6		540
	Q5		540
	Q4		540
	Q3		540
	Q2	422	540
	Q1	479	540
2017-19	Q8	418	720
	Q7	527	630
	Q6	614	630
	Q5	741	630
	Q4	542	650
	Q3	694	660
	Q2	775	730
	Q1	808	765
2015-17	Q8	675	765
	Q7	765	765
	Q6	764	760
	Q5	881	765
	Q4	701	765
	Q3	712	765
	Q2	755	760
	Q1	831	765

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare and support youth and adults for employment
Agency: 300 - Dept of Social and Health Services

001312 The proportion of all cases closed in successful employment as a result of DVR services provided under an individualized plan.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	48.5%	
	Q1	54%	
2017-19	Q8	50.1%	55.8%
	Q7	54.2%	55.8%
	Q6	55.7%	55.8%
	Q5	54.9%	55.8%
	Q4	49.5%	55.8%
	Q3	53.8%	55.8%
	Q2	54.3%	55.8%
	Q1	56.5%	55.8%
2015-17	Q8	56.11%	55.8%
	Q7	64.39%	55.8%
	Q6	66.96%	55.8%
	Q5	66.84%	55.8%
	Q4	66.89%	55.8%
	Q3	60.91%	55.8%
	Q2	62.4%	55.8%
	Q1	68.79%	55.8%

J105 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.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare and support youth and adults for employment
Agency: 300 - Dept of Social and Health Services

	FY 2020	FY 2021	Biennial Total
FTE's	20.8	19.1	20.0
GFS	\$7,758,000	\$8,450,000	\$16,208,000
Other	\$31,966,000	\$31,833,000	\$63,799,000
Total	\$39,724,000	\$40,283,000	\$80,007,000

Expected Results

Individuals with disabilities receive timely vocational rehabilitation services and become successfully employed.

001310 Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2019-21	Q8		540
	Q7		540
	Q6		540
	Q5		540
	Q4		540
	Q3		540
	Q2	422	540
	Q1	479	540
2017-19	Q8	418	720
	Q7	527	630
	Q6	614	630
	Q5	741	630
	Q4	542	650
	Q3	694	660
	Q2	775	730
	Q1	808	765
2015-17	Q8	675	765
	Q7	765	765
	Q6	764	760
	Q5	881	765
	Q4	701	765
	Q3	712	765
	Q2	755	760
	Q1	831	765

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare and support youth and adults for employment
Agency: 305 - Department of Veterans Affairs

A001 Administrative Services

The Department of Veterans Affairs (DVA) Administrative Services unit provides legislative, stakeholder, public, and federal Veterans' Administration (VA) coordination for the department. It is also the center of strategic planning and provides centralized support for all of the department's products and services, including budget, accounting, and payroll services; human resources; and publications and information services.

	FY 2020	FY 2021	Biennial Total
FTE's	19.9	19.9	19.9
GFS	\$4,088,000	\$4,119,000	\$8,207,000
Other	\$106,000	\$105,000	\$211,000
Total	\$4,194,000	\$4,224,000	\$8,418,000

Expected Results

Administrative Services provides management and strategic direction to ensure that agency priorities align with statewide priorities. It ensures quality policy options, program design, and performance tracking. As a result, DVA's customer focused work environment builds capacity, fosters leadership, and bolsters credibility.



Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare for and respond to emergencies
Agency: 225 - Washington State Patrol

A013 Specialized Outreach Fire Services

This activity is directed by statute to provide critical fire and life safety programs to prevent the loss of life and property. Activities include delivery of regular and specialized fire service training and certification at the state Fire Training Academy in North Bend as well as training sites across the state. Funding is provided to local jurisdictions to assist with the cost of basic firefighter training. Additional activities include licensing and certifying the fire sprinkler, fireworks and cigarette industries, and conducting appropriate enforcement action; conducting life safety inspections of hospitals, nursing homes, group homes, boarding homes, and child daycare centers; and providing hazardous materials response training and technical assistance to the public and other state agencies.

	FY 2020	FY 2021	Biennial Total
FTE's	39.7	39.7	39.7
GFS	\$928,000	\$942,000	\$1,870,000
Other	\$6,994,000	\$6,891,000	\$13,885,000
Total	\$7,922,000	\$7,833,000	\$15,755,000

Expected Results

Enhance fire safety and emergency response in the state of Washington by providing fire and emergency mobilization training to local communities, state agencies, industry, and other public safety agencies.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare for and respond to emergencies
Agency: 245 - Military Department

A013 Hazard Mitigation (Supports Prevention)

The Military Department Emergency Management Division (EMD) coordinates and manages educational and outreach programs that support hazard mitigation. Objectives of these programs are to enhance public knowledge of the hazards they face, and encourage homeowners, private businesses, non-profit organizations, and state and local governments to take appropriate hazard mitigation measures. These activities reduce the impact of hazards on the people, economy, environment, and property in Washington. EMD develops and coordinates the State Hazard Mitigation Plan, which is required to maintain eligibility for Federal Disaster Relief funds. EMD also assists local jurisdictions develop hazard mitigation plans, which makes them eligible to apply for Federal Emergency Management Agency mitigation grant funding opportunities.

	FY 2020	FY 2021	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$0	\$0	\$0
Other	\$2,435,000	\$1,623,000	\$4,058,000
Total	\$2,435,000	\$1,623,000	\$4,058,000

Expected Results

Refine state and local hazard mitigation strategies and plans to comply with revised federal planning criteria. Enhance statewide disaster resistance through the State Hazard Mitigation Program. Maximize federal reimbursement of state disaster administrative costs.

A017 Overhead and Administration

The Executive Management Team and administrative functions support all of the activities of the department. The range of services/support includes executive oversight and direction, policy development, strategic planning, public disclosure, records management, quality initiatives, budgeting, accounting services, procurement, inventory control, risk management, information technology/telecommunications, and human resource management.

	FY 2020	FY 2021	Biennial Total
FTE's	46.9	46.9	46.9
GFS	\$3,774,000	\$3,997,000	\$7,771,000
Other	\$1,281,000	\$1,706,000	\$2,987,000
Total	\$5,055,000	\$5,703,000	\$10,758,000

Expected Results

Clear strategic direction for all employees of the department; maximum accountability and efficient use of all resources within the department; compliance with all regulations governing federal funding resulting in no audit findings; and a diversified workforce capable and willing to accomplish the department's mission and strategic objectives.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare for and respond to emergencies
Agency: 245 - Military Department

002858 Focus on:			
Giving employees the opportunity to give input on decisions affecting their work.Opportunities to learn and grow.Supervisor gives ongoing feedback that helps improve performance.Recognition for a job well done.Making improvements to make things better for our customers.Encouragement to come up with better ways to do things.Use customer feedback to improve our work processes.			
Biennium	Period	Actual	Target
2019-21	A3		75%
	A2		74%
2017-19	A3	67%	74%
	A2	74%	73%

002859 Focus on:			
Giving employees the opportunity to give input on decisions affecting their work.Opportunities to learn and grow.Supervisor gives ongoing feedback that helps improve performance.Recognition for a job well done.Making improvements to make things better for our customers.Encouragement to come up with better ways to do things.Use customer feedback to improve our work processes.			
Biennium	Period	Actual	Target
2019-21	A3		61%
	A2		60%
2017-19	A3	55%	60%
	A2	56%	58%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare for and respond to emergencies
Agency: 245 - Military Department

A026 Disaster Preparedness/Readiness

The Emergency Management Division (EMD) manages public information, educational and outreach programs that support local and state preparedness, and readiness initiatives. These programs engage businesses, the public, non-profit organizations, local governments, and state agencies to prepare for emergencies or disasters, and to respond and recover with minimal disruption. Objectives of these programs are to enhance public knowledge of the hazards they face; instruct the public on how to prepare, and the correct actions to take during and after a disaster; and ensure state and local government essential emergency services remain available, which reduces the impact of disasters and emergencies on the people, economy, environment, and property in Washington. Military Support to Civil Authorities is a key component of this function and the National Guard readiness to assist in disasters is a core mission of the agency. Nearly 90 percent of all federal non-disaster related grants managed by the EMD are passed through to local jurisdictions to enhance their preparedness and response programs.

	FY 2020	FY 2021	Biennial Total
FTE's	98.0	98.0	98.0
GFS	\$3,087,000	\$3,182,000	\$6,269,000
Other	\$49,843,000	\$49,470,000	\$99,313,000
Total	\$52,930,000	\$52,652,000	\$105,582,000

Expected Results

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002799 Number of towns and cities with updated Tsunami Evacuation Maps updated this year. These are all coastal communities in the Tsunami Inundation Threat area. The Tsunami Grant Program funds and coordinates this effort.			
Biennium	Period	Actual	Target
2019-21	A3		3
	A2		3
2017-19	A3	7	5
	A2	0	5
2015-17	A3	5	5
	A2	5	5

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare for and respond to emergencies
Agency: 245 - Military Department

A027 Disaster Response and Recovery

The Emergency Management Division (EMD) manages and maintains the State Emergency Operations Center (EOC), to effectively communicate and coordinate action with state agencies and local jurisdictions for effective response during an emergency. The State Alert and Warning Center, located in the state EOC, is a central point of contact for incident notification and information dissemination (24 hours a day, 365 days a year), which begins the state response to emergencies. The state EOC requires trained staff and effective and redundant communication and information systems to coordinate with and assist local jurisdictions and state agencies during emergencies and disasters. Local jurisdiction governments collect and process information from multiple sources and communicate status to the state EOC, which allows the state to coordinate state agency response and recovery actions (including resource assignment) and request assistance from the federal government when necessary. EMD administers federal disaster relief funds after a federal declaration of major disaster or emergency and coordinates the state recovery efforts. Over 90 percent of funds managed by the activity are passed through to local jurisdictions to enhance their preparedness and response programs.

	FY 2020	FY 2021	Biennial Total
FTE's	14.0	14.0	14.0
GFS	\$0	\$0	\$0
Other	\$68,158,000	\$46,029,000	\$114,187,000
Total	\$68,158,000	\$46,029,000	\$114,187,000

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare for and respond to emergencies
Agency: 245 - Military Department

001368 Maintain the Emergency Operations Center (EOC) capability for Washington State. Target 99%			
Biennium	Period	Actual	Target
2019-21	Q8		99%
	Q7		99%
	Q6		99%
	Q5		99%
	Q4		99%
	Q3		99%
	Q2	100%	99%
	Q1	100%	99%
2017-19	Q8	100%	99%
	Q7	100%	99%
	Q6	100%	99%
	Q5	100%	99%
	Q4	100%	99%
	Q3	100%	99%
	Q2	100%	99%
	Q1	100%	99%
2015-17	Q8	100%	99%
	Q7	100%	99%
	Q6	100%	99%
	Q5	100%	99%
	Q4	100%	99%
	Q3	100%	99%
	Q2	100%	99%
	Q1	100%	99%

A028 Enhanced 911

The Enhanced 911 (E-911) program works with other state agencies, counties, and communications companies to ensure that residents of the state of Washington have access to emergency assistance through an enhanced 911 system. The E-911 state coordinator has the responsibility to provide oversight of statewide 911 wire line and wireless systems including working with national and state regulators, establishing statewide performance standards, influencing national standards, and establishing rules and policies for reimbursement of 911 expenses. Assistance includes the following areas: network, technical, database/GIS, national issues, financial, operations, training, administration, accessibility, contingency planning, wireless, and public education. Over 90 percent of the Enhanced 911 funds received by the Military Department are passed through or provide direct support to local jurisdictions E-911 systems.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare for and respond to emergencies
Agency: 245 - Military Department

	FY 2020	FY 2021	Biennial Total
FTE's	10.0	10.0	10.0
GFS	\$0	\$0	\$0
Other	\$21,897,000	\$21,848,000	\$43,745,000
Total	\$21,897,000	\$21,848,000	\$43,745,000

A029 Facilities Management

The Military Department is responsible for a variety of facility management functions which include facility operations and maintenance, facility planning and capital budget development, property management services, security services, and environmental management for all facilities and properties under the jurisdiction of the agency. These management functions cover a wide range of activities such as routine maintenance, repair, and daily caretaker services that preserve existing facilities to ensure the National Guard and the Military Department have well maintained and operational facilities from which to operate and to respond to an emergency or major disaster. The security force provides security to Camp Murray and provides for the protection of state officials, including the Governor, while at Camp Murray during times of emergency.

	FY 2020	FY 2021	Biennial Total
FTE's	91.0	91.0	91.0
GFS	\$3,039,000	\$3,090,000	\$6,129,000
Other	\$9,785,000	\$10,343,000	\$20,128,000
Total	\$12,824,000	\$13,433,000	\$26,257,000

001374 Increase the maintenance status of agency facilities to meet mission requirements-Target 257. Federal Fiscal Year reporting 10/1 to 9/30.			
Biennium	Period	Actual	Target
2019-21	A3		99
	A2	144	99
2017-19	A3		150
	A2	99	99
2015-17	A3		
	A3		
	A2		
	A2		
	A2	136	124
	A2		
	A1	42	42
A1			

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare for and respond to emergencies
Agency: 490 - Department of Natural Resources

A011 Fire Preparedness – Fire Readiness

This activity suppresses fires on about 13 million acres of private and state forestlands protected by DNR. Provides training for interagency firefighters, including incident-management team members, seasonal firefighters, and permanent fireline-rated personnel. Also maintains fire-training records for fire district and department personnel in the incident qualification system. Provides basic safety training to contractors prior to employment in wildfire suppression. Synchronizes Helitak crew readiness.

	FY 2020	FY 2021	Biennial Total
FTE's	117.2	117.8	117.5
GFS	\$8,753,000	\$7,276,000	\$16,029,000
Other	\$12,924,000	\$15,262,000	\$28,186,000
Total	\$21,677,000	\$22,538,000	\$44,215,000

Expected Results

Contain 95% of forest fires on DNR-protected land at less than 10 acres.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare for and respond to emergencies
Agency: 490 - Department of Natural Resources

001439 Contain 95% of fires on DNR-protected lands within the first 24 hours.			
Biennium	Period	Actual	Target
2019-21	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2	92.5%	95%
	Q1	95.9%	95%
2017-19	Q8	96.7%	95%
	Q7	87.1%	95%
	Q6	96.2%	95%
	Q5	92.5%	95%
	Q4	98%	95%
	Q3	80%	95%
	Q2	89.3%	95%
	Q1	92%	95%
2015-17	Q8	95.3%	95%
	Q7	100%	95%
	Q6	100%	95%
	Q5	96.4%	95%
	Q4	95.8%	95%
	Q3	94.1%	95%
	Q2	91.7%	95%
	Q1	90.4%	95%

A012 Fire Prevention

Reduces human caused forest fires by regulating industrial activities and silvicultural burning, establishing fire danger levels and guidance for burn restrictions and bans. Maintains a sustainable Remote Automated Weather Station (RAWS) network. Maintain, create and implement prevention education and fire prevention plans. Coordinate and oversee Forest Fire Protection Assessments.

	FY 2020	FY 2021	Biennial Total
FTE's	62.3	63.4	62.9
GFS	\$3,252,000	\$2,750,000	\$6,002,000
Other	\$7,792,000	\$10,306,000	\$18,098,000
Total	\$11,044,000	\$13,056,000	\$24,100,000

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare for and respond to emergencies
Agency: 490 - Department of Natural Resources

Expected Results

Wildfire starts are reduced by regulating the amount of spark emitting equipment, limiting burning in accordance with burn permits by raising fire danger levels and reducing recreational fires. Silvicultural burning, including controlled burns, remain within air quality standards and emission limits. The RAWS network provides accurate, established, National Fire Danger Rating System compliant data to base decisions on fire danger, industrial activity and burn restrictions. Conduct Smokey bear visits and outreach.

Federal and Washington Clean Air Acts are complied with and Forest Health burning is made easier.

Ensure compliance and coordination of Forest Fire Protection Assessments.

001440 Number of communities with Community Wildfire Protection Plans and/or are recognized under Firewise USA ® or Fire Adapted Communities receiving technical or financial assistance from DNR.			
Biennium	Period	Actual	Target
2019-21	Q8		5
	Q7		5
	Q6		5
	Q5		5
	Q4		
	Q3		5
	Q2	5	5
	Q1	2	
2017-19	Q8	3	15
	Q7	2	10
	Q6	1	10
	Q5	1	10
	Q4	1	0
	Q3	2	0
	Q2	12	0
	Q1	6	0
2015-17	Q8	98	22
	Q7	92	21
	Q6	98	19
	Q5	103	21
	Q4	97	23
	Q3	95	21
	Q2	97	27
	Q1	90	23

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Prepare for and respond to emergencies
Agency: 490 - Department of Natural Resources

A013 Fire Suppression

This activity suppresses fires on about 13 million acres of private and state forest lands protected by DNR.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$18,001,000	\$15,091,000	\$33,092,000
Other	\$14,261,000	\$16,390,000	\$30,651,000
Total	\$32,262,000	\$31,481,000	\$63,743,000

Expected Results

Fires on private and state forest lands are extinguished.

001439 Contain 95% of fires on DNR-protected lands within the first 24 hours.			
Biennium	Period	Actual	Target
2019-21	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2	92.5%	95%
	Q1	95.9%	95%
2017-19	Q8	96.7%	95%
	Q7	87.1%	95%
	Q6	96.2%	95%
	Q5	92.5%	95%
	Q4	98%	95%
	Q3	80%	95%
	Q2	89.3%	95%
	Q1	92%	95%
2015-17	Q8	95.3%	95%
	Q7	100%	95%
	Q6	100%	95%
	Q5	96.4%	95%
	Q4	95.8%	95%
	Q3	94.1%	95%
	Q2	91.7%	95%
	Q1	90.4%	95%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide a capable workforce to execute government functions
Agency: 107 - Wash State Health Care Authority

H016 HCA School Employees Benefits

This represents the costs to design and obtain health care and other benefits for eligible school employees statewide.

	FY 2020	FY 2021	Biennial Total
FTE's	56.5	56.5	56.5
GFS	\$0	\$0	\$0
Other	\$19,995,000	\$23,738,000	\$43,733,000
Total	\$19,995,000	\$23,738,000	\$43,733,000

Expected Results

Provide a high-quality benefits package while controlling costs

Strategy: Provide access to health care
Agency: 100 - Office of Attorney General

A009 Investigation and Prosecution of Medicaid Fraud and Resident Abuse

The Medicaid Fraud Control Unit (MFCU) is federally mandated and 75% federally funded for this investigative and prosecutorial unit staffed by Attorneys, Auditors, Investigators, Paralegals and support personnel. MFCU’s mission is to protect patients and taxpayers through civil (including qui tam action) and criminal law enforcement. MFCU investigates and prosecutes fraud by health care providers that illegally divert Medicaid funds. These enforcement efforts curtail and deter similar criminal activity and lead to recoveries for the state and federal government. MFCU also prosecutes the abuse and neglect of residents in Medicaid-funded facilities. MFCU provides valuable assistance to local law enforcement in investigating and prosecuting crimes committed against vulnerable adults. MFCU helps coordinate the efforts of local vulnerable adult task forces, enforces the law, holds criminals accountable, increases public safety, deters fraud, and recovers money for the state. The addition of the Medicaid False Claims Act (FCA) in 2012 allows whistleblower qui tam actions. This increases MFCU’s capacity to aggressively combat fraud through civil and criminal means, benefits our state by expanding the AGO’s capacity to address fraud, neglect and abuse. This is essential as more Washingtonians become eligible for Medicaid under the Affordable Care Act, and as more people are entering the long-term care system.

	FY 2020	FY 2021	Biennial Total
FTE's	57.6	58.6	58.1
GFS	\$0	\$0	\$0
Other	\$9,037,000	\$9,348,000	\$18,385,000
Total	\$9,037,000	\$9,348,000	\$18,385,000

Expected Results

Medicaid funds are returned to the State through appropriation to combat fraud, provide Medicaid services, and monitor prescription drug abuse. The 2012 legislature created the False Claims Act (FCA) and the Medicaid Penalty Account (MPA) which is the state funding source for the AGO’s Medicaid Fraud Control Unit (MFCU), and for the Medicaid program integrity responsibilities managed by the Washington State Health Care Authority. Through MFCU’s civil efforts, recovered money that was illegally obtained in violation of either the federal or state FCA is returned to the State and placed into the MPA. This includes restitution, interest and penalties. The 2013 legislature authorized the Prescription Drug Monitoring Program, also funded from the MPA. Through MFCU’s criminal and non-false claims act civil efforts, additional money is returned to the State. These cases generally contain a restitution portion, and have generated interest. In these cases, the restitution recoveries are returned directly to the Medicaid program and not to the MPA. Any interest earned and recovered goes to the State General Fund.

Strategy: Provide access to health care
Agency: 100 - Office of Attorney General

002538			
<p>State share of Medicaid recoveries is utilized to combat fraud, provide Medicaid services, and monitor prescription drug abuse. The 2012 legislature created the FCA and the MPA. These acts create the state funding source for the AGO's MFCU, and for the Medicaid program integrity responsibilities managed by the HCA. MFCU's civil efforts recovered money that was illegally obtained in violation of either the federal or state FCA is returned to the State and placed into the MPA. Recovered money includes restitution, interest and penalties. The 2013 legislature authorized the Prescription Drug Monitoring Program that is also funded from the MPA. Through MFCU's criminal and non-false claims act civil efforts, additional money is returned to the State. These cases generally contain a restitution portion and an interest portion. Recoveries are returned directly to the Medicaid program and not to the MPA. The associated interest goes to GF-S.</p>			
Biennium	Period	Actual	Target
2017-19	A3	\$6,848,253	\$4,000,000
	A2	\$13,469,568	\$10,500,000
2015-17	A3	\$2,027,233	\$21,000,000
	A2	\$52,231,255	\$21,000,000

Strategy: Provide access to health care
Agency: 107 - Wash State Health Care Authority

H001 HCA Administration

Administration encompasses the executive and general administrative oversight of the agency. Functions in this area include: executive leadership, financial management, employee services, facilities, legal support, and administrative support.

	FY 2020	FY 2021	Biennial Total
FTE's	417.7	417.7	417.7
GFS	\$18,552,000	\$18,380,000	\$36,932,000
Other	\$448,256,000	\$491,877,000	\$940,133,000
Total	\$466,808,000	\$510,257,000	\$977,065,000

Expected Results

Provide leadership and administrative support for the agency’s activities to ensure the most effective use of public resources.

002296 Percentage of Administrative expenditures to total expenditures			
Biennium	Period	Actual	Target
2015-17	Q8		2%
	Q7		2%
	Q6		2%
	Q5		2%
	Q4		2%
	Q3		2%
	Q2		2%
	Q1		2%

H002 HCA Direct Operations

Direct Operations represents those activities where there is direct contact with clients, enrollees, and/or providers in the delivery of benefits or the development of policy that impacts benefits. Functions in this area include: eligibility determination, coordination of benefits, call center operations, claims processing, pre-authorization review, hearings and appeals, program integrity, provider and hospital rate development, healthcare benefits and utilization management, and quality and care management..

	FY 2020	FY 2021	Biennial Total
FTE's	532.2	525.3	528.8
GFS	\$34,108,000	\$34,108,000	\$68,216,000
Other	\$59,172,000	\$59,172,000	\$118,344,000
Total	\$93,280,000	\$93,280,000	\$186,560,000

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 107 - Wash State Health Care Authority

Expected Results

Provide policy direction and oversight of state-paid benefits made on behalf of state employees and citizens. Ensure that public funds are used effectively and appropriately. Make prescription drugs more affordable to Washington residents and state health care programs.

002298 Amount of recoveries for third party liabilities			
Biennium	Period	Actual	Target
2015-17	Q8		\$500,000
	Q7		\$500,000
	Q6		\$500,000
	Q5		\$500,000
	Q4		\$500,000
	Q3		\$500,000
	Q2		\$500,000
	Q1		\$500,000

002297 Percentage of Administrative expenditures to total expenditures			
Biennium	Period	Actual	Target
2015-17	Q8		98%
	Q7		98%
	Q6		98%
	Q5		98%
	Q4		98%
	Q3		98%
	Q2		98%
	Q1		98%

002299 Ratio of the number of prescription drug cards issued to citizens to the total eligible per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		3%
	Q7		3%
	Q6		3%
	Q5		3%
	Q4		3%
	Q3		3%
	Q2		3%
	Q1		3%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 107 - Wash State Health Care Authority

H003 HCA Information Technology

Information technology provides support for daily operations, ProviderOne System maintenance and enhancement efforts, the Health Information Technology (HIT) project, and other IT based projects.

	FY 2020	FY 2021	Biennial Total
FTE's	163.6	163.6	163.6
GFS	\$19,420,000	\$19,420,000	\$38,840,000
Other	\$48,728,000	\$48,728,000	\$97,456,000
Total	\$68,148,000	\$68,148,000	\$136,296,000

Expected Results

Provide efficient and secure IT systems for employees and providers. Ensure that payments made to providers are timely and accurate.

002301 Percentage of claims paid promptly per month			
Biennium	Period	Actual	Target
2015-17	M24		98%
	M23		98%
	M22		98%
	M21		98%
	M20		98%
	M19		98%
	M18		98%
	M17		98%
	M16		98%
	M15		98%
	M14		98%
	M13		98%
	M12		98%
	M11		98%
	M10		98%
	M09		98%
	M08		98%
	M07		98%
	M06		98%
	M05		98%
M04		98%	
M03		98%	
M02		98%	
M01		98%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 107 - Wash State Health Care Authority

H004 HCA Public Employee Benefits

This represents payments made to a Third Party Administrators to provide benefits to members (Uniform Medical and Dental) and costs associated with the Voluntary Employee Benefit Account (VEBA) and the Flexible Spending Account (FSA) programs.

	FY 2020	FY 2021	Biennial Total
FTE's:	87.1	87.1	87.1
GFS:	\$0	\$0	\$0
Other:	\$87,264,000	\$91,837,000	\$179,101,000
Total:	\$87,264,000	\$91,837,000	\$179,101,000

Expected Results

Provide a high-quality benefits package while controlling costs.

002304 Percent of enrollees (PEB-UMP) participating in a wellness program.			
Biennium	Period	Actual	Target
2015-17	A3		45%
	A2		45%

002303 Percent premium increase for all insured and self-Insured Products for Medicare subscribers			
Biennium	Period	Actual	Target
2015-17	A3		6.6%
	A2		6.6%

002302 Percent premium increase for all insured and self-Insured Products for Non-Medicare subscribers			
Biennium	Period	Actual	Target
2015-17	A3		7.1%
	A2		7.1%

H005 HCA National Health Reform

This represents costs and workload driven by the implementation of the Affordable Care Act (ACA).

	FY 2020	FY 2021	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$310,040,000	\$225,208,000	\$535,248,000
Total:	\$310,040,000	\$225,208,000	\$535,248,000

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 107 - Wash State Health Care Authority

Expected Results

Ensure Washington residents have access to high quality health care.

002306 federal dollars leveraged			
Biennium	Period	Actual	Target
2015-17	Q8		\$122,727,000
	Q7		\$122,727,000
	Q6		\$122,727,000
	Q5		\$122,727,000
	Q4		\$122,727,000
	Q3		\$122,727,000
	Q2		\$122,727,000
	Q1		\$122,727,000

002305 Number of Title XIX eligible expanded			
Biennium	Period	Actual	Target
2015-17	Q8		405,113
	Q7		404,625
	Q6		404,022
	Q5		403,491
	Q4		403,156
	Q3		402,562
	Q2		401,895
	Q1		401,316

002307 Rate of growth in available Primary Care Providers per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		3.15%
	Q7		3.15%
	Q6		3.15%
	Q5		3.15%
	Q4		3.15%
	Q3		3.15%
	Q2		3.15%
	Q1		3.15%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 107 - Wash State Health Care Authority

H007 HCA Take Charge and Family Planning Extension Clients

The federally funded waiver program provides family planning services. Services include annual exams, birth control, emergency contraception, and limited testing for sexually transmitted infections.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$86,000	\$84,000	\$170,000
Other	\$589,000	\$569,000	\$1,158,000
Total	\$675,000	\$653,000	\$1,328,000

Expected Results

Maximize the use of federal resources. Ensure access to high quality health care.

002300 Average number of clients served by Take Charge Family Planning per month			
Biennium	Period	Actual	Target
2015-17	M24		4,920
	M23		4,920
	M22		4,920
	M21		4,920
	M20		4,920
	M19		4,920
	M18		4,920
	M17		4,920
	M16		4,920
	M15		4,920
	M14		4,920
	M13		4,920
	M12		4,920
	M11		4,920
	M10		4,920
	M09		4,920
	M08		4,920
	M07		4,920
	M06		4,920
	M05		4,920
	M04		4,920
	M03		4,920
	M02		4,920
	M01		4,920

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 107 - Wash State Health Care Authority

H008 HCA Children's Health Program Clients

Healthcare coverage is provided for children who are not eligible for Medicaid because their families do not meet medical income eligibility criteria or are unable to qualify for other reasons.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$24,462,000	\$24,403,000	\$48,865,000
Other	\$6,480,000	\$6,502,000	\$12,982,000
Total	\$30,942,000	\$30,905,000	\$61,847,000

Expected Results

Ensure access to high quality health care for children.

002315 Average number of clients serviced by Children's Health Program per month			
Biennium	Period	Actual	Target
2015-17	M24		17,363
	M23		17,363
	M22		17,363
	M21		17,363
	M20		17,363
	M19		17,363
	M18		17,363
	M17		17,363
	M16		17,363
	M15		17,363
	M14		17,363
	M13		17,363
	M12		17,363
	M11		17,363
	M10		17,363
	M09		17,363
	M08		17,363
	M07		17,363
	M06		17,363
	M05		17,363
	M04		17,363
	M03		17,363
	M02		17,363
	M01		17,363

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 107 - Wash State Health Care Authority

H009 HCA State Program Clients

Limited healthcare coverage is provided via state funding for clients who are not covered by Medicaid. Programs include Kidney Disease and Alien Emergency Medical.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$12,055,000	\$12,978,000	\$25,033,000
Other	\$342,000	\$1,068,000	\$1,410,000
Total	\$12,397,000	\$14,046,000	\$26,443,000

Expected Results

Ensure access to high quality health care.

002317 Average number of clients served by the Alien Emergency Medical Program per month			
Biennium	Period	Actual	Target
2015-17	M24		1,141
	M23		1,145
	M22		1,130
	M21		1,126
	M20		1,119
	M19		1,126
	M18		1,116
	M17		1,106
	M16		1,115
	M15		1,110
	M14		1,105
	M13		1,096
	M12		1,094
	M11		1,098
	M10		1,083
	M09		1,079
	M08		1,073
	M07		1,079
	M06		1,069
	M05		1,059
	M04		1,068
	M03		1,063
	M02		1,058
	M01		1,049

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 107 - Wash State Health Care Authority

002316 Average number of clients served in the Kidney Disease Program per month			
Biennium	Period	Actual	Target
2015-17	M24		585
	M23		585
	M22		585
	M21		585
	M20		585
	M19		585
	M18		585
	M17		585
	M16		585
	M15		585
	M14		585
	M13		585
	M12		585
	M11		585
	M10		585
	M09		585
	M08		585
	M07		585
	M06		585
	M05		585
M04		585	
M03		585	
M02		585	
M01		585	

H011 HCA All Other Clients - Fee for Service - Mandatory Services

Federally mandated healthcare services are provided for Medicaid clients who are not in the state’s Apple Health managed care program. Clients include families and children eligible to receive Temporary Assistance to Needy Families (TANF); families and individuals terminated from TANF because they have increased earnings or hours of employment or Social Security Disability Insurance income; individuals who are ineligible for TANF because of requirements that do not apply to Medicaid; eligible pregnant women and their newborns; individuals receiving Social Security Income or those eligible to receive mandatory state supplements; and children in foster care or adoption support. Mandatory services for eligible clients include inpatient and outpatient hospital care, rural health clinic services, nursing home services for clients 21 years or older (other than those in mental hospitals or institutions for the developmentally disabled), Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) health care program for children, and physician care.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 107 - Wash State Health Care Authority

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,942,579,000	\$1,943,074,000	\$3,885,653,000
Other	\$2,922,433,000	\$2,889,563,000	\$5,811,996,000
Total	\$4,865,012,000	\$4,832,637,000	\$9,697,649,000

Expected Results

Ensure access to high quality health care.

002310 Average Number of Medicaid clients served per month			
Biennium	Period	Actual	Target
2015-17	M24		1,761,392
	M23		1,758,209
	M22		1,755,202
	M21		1,753,993
	M20		1,750,164
	M19		1,748,310
	M18		1,740,804
	M17		1,737,675
	M16		1,735,194
	M15		1,733,163
	M14		1,729,409
	M13		1,726,000
	M12		1,723,815
	M11		1,720,532
	M10		1,717,425
	M09		1,716,115
	M08		1,712,184
	M07		1,710,221
	M06		1,702,348
	M05		1,698,547
M04		1,695,452	
M03		1,693,051	
M02		1,688,923	
M01		1,685,139	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 107 - Wash State Health Care Authority

002309 Medical cost trend from prior fiscal year			
Biennium	Period	Actual	Target
2015-17	A3		4%
	A2		4%

002312 Percentage of hospitals with an Emergency Department plan per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%

002313 Percentage of Medicaid fee for service prescription claims that are filled with generics per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 107 - Wash State Health Care Authority

002314 Rate of growth for drug per capita costs per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		(4.25)%
	Q7		(4.25)%
	Q6		(4.25)%
	Q5		(4.25)%
	Q4		(4.25)%
	Q3		(4.25)%
	Q2		(4.25)%
	Q1		(4.25)%

H012 HCA All Other Clients - Fee for Service - Optional Services

Optional healthcare services are provided for Medicaid clients who are not in the state’s Apple Health managed care program. Federal regulations allow states to cover optional services such as laboratory and X-ray services, hearing, dental, and vision care under Medicaid, as long as those services are listed in the state plan. Medicaid services are provided to those children who do not qualify under the federal mandatory guidelines, but live in families with incomes that fall within the State's criteria as a percentage of the federal poverty level. This activity also includes family planning clinics and pass-through dollars to school health services, school districts, Indian Nations, etc.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$222,745,000	\$266,294,000	\$489,039,000
Other	\$2,657,092,000	\$2,602,501,000	\$5,259,593,000
Total	\$2,879,837,000	\$2,868,795,000	\$5,748,632,000

Expected Results

Ensure access to high quality health care.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 107 - Wash State Health Care Authority

002310 Average Number of Medicaid clients served per month			
Biennium	Period	Actual	Target
2015-17	M24		1,761,392
	M23		1,758,209
	M22		1,755,202
	M21		1,753,993
	M20		1,750,164
	M19		1,748,310
	M18		1,740,804
	M17		1,737,675
	M16		1,735,194
	M15		1,733,163
	M14		1,729,409
	M13		1,726,000
	M12		1,723,815
	M11		1,720,532
	M10		1,717,425
	M09		1,716,115
	M08		1,712,184
	M07		1,710,221
	M06		1,702,348
	M05		1,698,547
M04		1,695,452	
M03		1,693,051	
M02		1,688,923	
M01		1,685,139	

002309 Medical cost trend from prior fiscal year			
Biennium	Period	Actual	Target
2015-17	A3		4%
	A2		4%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 107 - Wash State Health Care Authority

002312 Percentage of hospitals with an Emergency Department plan per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%

002313 Percentage of Medicaid fee for service prescription claims that are filled with generics per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%

002314 Rate of growth for drug per capita costs per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		(4.25)%
	Q7		(4.25)%
	Q6		(4.25)%
	Q5		(4.25)%
	Q4		(4.25)%
	Q3		(4.25)%
	Q2		(4.25)%
	Q1		(4.25)%

Strategy: Provide access to health care
Agency: 107 - Wash State Health Care Authority

H014 HCA Federal Financing Programs (Non-Forecasted)

Congress established the Disproportionate Share Hospital (DSH) program to ensure continued operation of those hospitals most heavily impacted by charity and Medicaid caseloads. The Health Care Authority operates DSH, the Certified Public Expenditure (CPE) program and several intergovernmental transfer (IGT) and refinancing programs to maximize federal revenue. In the 2005-2007 Biennium, the state, with direction from CMS, transitioned from utilizing IGTs for DSH and other programs to CPEs. This shift also included public hospital district nursing homes. Funds for participating trauma providers are also leveraged using funding provided by the Department of Health.

	FY 2020	FY 2021	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$7,069,000	\$7,141,000	\$14,210,000
Other:	\$139,727,000	\$139,743,000	\$279,470,000
Total:	\$146,796,000	\$146,884,000	\$293,680,000

Expected Results

Seek out and maximize available federal funds to improve access and quality of health care services.

002306 federal dollars leveraged			
Biennium	Period	Actual	Target
2015-17	Q8		\$122,727,000
	Q7		\$122,727,000
	Q6		\$122,727,000
	Q5		\$122,727,000
	Q4		\$122,727,000
	Q3		\$122,727,000
	Q2		\$122,727,000
	Q1		\$122,727,000

H015 Payments to Other Entities Related to Medicaid Administrative Costs and Other Costs Paid by HCA

HCA enters into agreements with other entities to provide the means for them to receive federal Medicaid funding to support their administrative costs. HCA partnerships include: school districts, Indian Nations, local health jurisdictions, and the Health Benefit Exchange.

	FY 2020	FY 2021	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$6,407,000	\$5,234,000	\$11,641,000
Other:	\$55,526,000	\$54,322,000	\$109,848,000
Total:	\$61,933,000	\$59,556,000	\$121,489,000

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 107 - Wash State Health Care Authority

Expected Results

Ensure access to high quality health care.

002296 Percentage of Administrative expenditures to total expenditures			
Biennium	Period	Actual	Target
2015-17	Q8		2%
	Q7		2%
	Q6		2%
	Q5		2%
	Q4		2%
	Q3		2%
	Q2		2%
	Q1		2%

C018 Community Mental Health Services

Community Mental Health Services - financial support and program direction for community mental health programs delivered by Behavioral Health Organizations and Integrated Managed Care providers for Medicaid eligible and non-Medicaid eligible clients and services. 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, hospital discharge planning, crisis response, case management for chronic clients in the community, and residential programs that supervise, support, treat, and rehabilitate adults and children.

	FY 2020	FY 2021	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$454,206,000	\$498,160,000	\$952,366,000
Other	\$585,070,000	\$636,808,000	\$1,221,878,000
Total	\$1,039,276,000	\$1,134,968,000	\$2,174,244,000

Expected Results

Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals, families and communities in Washington State

C900 Program Support for Mental Health

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

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 107 - Wash State Health Care Authority

	FY 2020	FY 2021	Biennial Total
FTE's	79.5	79.5	79.5
GFS	\$10,069,000	\$9,938,000	\$20,007,000
Other	\$16,017,000	\$14,459,000	\$30,476,000
Total	\$26,086,000	\$24,397,000	\$50,483,000

Expected Results

Account for its use of public dollars

G008 Prevention Substance Use Disorder 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, marijuana, tobacco, and other drugs. Services include prevention education, best-practices, training, public education and awareness, technical support, and other substance use resources for providers and clients.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$295,000	\$295,000	\$590,000
Other	\$11,787,000	\$11,787,000	\$23,574,000
Total	\$12,082,000	\$12,082,000	\$24,164,000

Expected Results

Prevent or reduce the misuse and abuse of alcohol, marijuana, tobacco, and other drugs.

G015 Community Substance Use Disorder Services

Financial support and program direction for community substance use disorder programs delivered by Behavioral Health Organizations and Integrated Managed Care providers for Medicaid eligible and non-Medicaid eligible clients and services. Programs include Community Engagement and Referral, Triage Services, Outpatient Treatment, Housing, Residential, Recovery Support and Secure Detox.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$78,078,000	\$81,420,000	\$159,498,000
Other	\$250,232,000	\$252,293,000	\$502,525,000
Total	\$328,310,000	\$333,713,000	\$662,023,000

Expected Results

Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs which specifically address the needs of adults, youth, women, children, and families.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 107 - Wash State Health Care Authority

G022 Program Support for Substance Use Disorder

Program Support provides the administrative support for substance use disorder services. Activities include statewide program/policy development, strategic/fiscal planning, information system management, personnel, budget oversight, discretionary grants as well as legislative and regional coordination

	FY 2020	FY 2021	Biennial Total
FTE's	83.3	74.6	79.0
GFS	\$3,259,000	\$3,259,000	\$6,518,000
Other	\$54,074,000	\$54,079,000	\$108,153,000
Total	\$57,333,000	\$57,338,000	\$114,671,000

Expected Results

Provide and ensure quality services that support individuals and families in their efforts to raise children who are free of alcohol, marijuana, tobacco, and other drugs.

G085 Residential Substance Use Disorder Treatment Services

Residential treatment includes intensive inpatient, long term, recovery house, and treatment services for American Indian/Alaskan Native clients and residential services delivered by BHO and IMC providers.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$2,250,000	\$3,506,000	\$5,756,000
Other	\$3,004,000	\$3,830,000	\$6,834,000
Total	\$5,254,000	\$7,336,000	\$12,590,000

Expected Results

Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs which specifically address the needs of adults, youth, women, children, and families.

G098 Support Services for Clients Receiving Substance Use Disorder Treatment

Support services include Parent Child Assistance for pregnant and parenting women, Fetal Alcohol Spectrum Disorders Diagnosis and Prevention, Parent Trust parenting education and family support services, Tribal and Non-Native Encounters and Treatment and Native American Government to Government contracts

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$7,846,000	\$7,846,000	\$15,692,000
Other	\$91,479,000	\$91,488,000	\$182,967,000
Total	\$99,325,000	\$99,334,000	\$198,659,000

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care

Agency: 107 - Wash State Health Care Authority

Expected Results

Provide clients the supports they need to prevent or reduce the misuse and abuse of alcohol, marijuana, tobacco, and other drugs.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 160 - Office of Insurance Commissioner

A004 Health Insurance Benefit Advisors

This activity provides a statewide network of trained volunteers and paid staff to educate, assist, and advocate for consumers regarding public and private health insurance and health care access issues.

	FY 2020	FY 2021	Biennial Total
FTE's	14.0	14.0	14.0
GFS	\$0	\$0	\$0
Other	\$2,875,000	\$2,935,000	\$5,810,000
Total	\$2,875,000	\$2,935,000	\$5,810,000

000588 Number of insurance consumer inquiries received and answered by the Office of the Insurance Commissioner			
Biennium	Period	Actual	Target
2019-21	Q8		33,800
	Q7		33,800
	Q6		45,800
	Q5		30,800
	Q4		32,800
	Q3		32,800
	Q2	43,924	44,300
	Q1	29,001	30,300
2017-19	Q8	28,761	32,100
	Q7	30,569	32,100
	Q6	46,414	43,100
	Q5	38,236	30,600
	Q4	34,248	32,100
	Q3	30,717	32,100
	Q2	45,921	43,100
	Q1	30,405	30,600
2015-17	Q8	33,984	27,500
	Q7	32,806	27,500
	Q6	45,749	37,500
	Q5	29,042	27,500
	Q4	29,929	27,500
	Q3	32,962	27,500
	Q2	51,641	37,500
	Q1	27,910	27,500

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 300 - Dept of Social and Health Services

C900 Program Support for Mental Health

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

	FY 2020	FY 2021	Biennial Total
FTE's	43.4	41.4	42.4
GFS	\$5,884,000	\$5,763,000	\$11,647,000
Other	\$287,000	\$28,000	\$315,000
Total	\$6,171,000	\$5,791,000	\$11,962,000

Expected Results

Account for its use of public dollars.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 303 - Department of Health

A014 Access to Quality Healthcare Services

All people in Washington State deserve to have access to competent and safe, quality healthcare. The Department's programs work to build and maintain systems so that people in all parts of the state can access healthcare. Programs include: a specialized emergency medical services and trauma care system that sets standards and works with hospitals and ambulance/aid services to ensure that the critically ill and injured get timely, high quality and appropriate care; Indian health planning, providing technical assistance to help address health disparities in this population; rural healthcare systems development and health professional shortage area designations, providing federal funding and technical assistance to hospitals and medical services to help maintain and improve care in rural communities. The Department of Health assists communities to recruit and retain physicians, dentists, and nurses in rural and underserved parts of the state.

	FY 2020	FY 2021	Biennial Total
FTE's	24.0	24.0	24.0
GFS	\$3,968,000	\$3,964,000	\$7,932,000
Other	\$5,422,000	\$5,049,000	\$10,471,000
Total	\$9,390,000	\$9,013,000	\$18,403,000

Expected Results

People receive professional, safe and reliable health care from qualified providers and facilities.

A015 Patient and Consumer Safety

Patient and consumer safety are among the Department of Health's top priorities. The Department works to ensure that health care providers and facilities comply with health, safety, and professional standards through licensing, investigation, and disciplinary activities. The Department collaborates with health profession boards, commissions and committees to regulate care by providers. The Department of Health provides information to health care facilities, health care professionals, and consumers that allows them to make informed decisions.

	FY 2020	FY 2021	Biennial Total
FTE's	638.0	645.0	641.5
GFS	\$3,323,000	\$3,141,000	\$6,464,000
Other	\$87,543,000	\$96,313,000	\$183,856,000
Total	\$90,866,000	\$99,454,000	\$190,320,000

Expected Results

Details pending.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care

Agency: 303 - Department of Health

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 310 - Department of Corrections

A004 Health Care Services for Adults in State Prisons

The Department of Corrections (DOC) is responsible for medical and dental services for incarcerated offenders. Resources dedicated to this activity allow the DOC to hire or contract for health services staff and to purchase the goods and services necessary to provide basic health services to offenders (such as on-site medical and dental) and off-site inpatient and outpatient services. These services consist of primary care scheduled visits, sick calls, outpatient medical clinic care, x-ray, lab, radiology, dental services, inpatient infirmary care, and risk management evaluations and assessments for the DOC and the Indeterminate Sentence Review Board.

	FY 2020	FY 2021	Biennial Total
FTE's	974.3	997.3	985.8
GFS	\$171,763,000	\$175,851,000	\$347,614,000
Other	\$620,000	\$620,000	\$1,240,000
Total	\$172,383,000	\$176,471,000	\$348,854,000

Expected Results

The health care services purchased by this activity ensure that incarcerated offenders with medical, dental and mental health problems are provided constitutionally required health care services and the services necessary for offenders to function in an institutional setting.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 310 - Department of Corrections

002924 DOC has included this outcome measure as an objective within the goal area of Improve Lives. The objectives reads, "Increase the rate of continuity of care plans by 40% by 2023 for incarcerated individuals diagnosed with a substance use disorder, mental health, and/or chronic care condition".

Biennium	Period	Actual	Target
2019-21	Q8		40%
	Q7		40%
	Q6		40%
	Q5		40%
	Q4		40%
	Q3		40%
	Q2		40%
	Q1		40%
2017-19	Q8	0%	40%
	Q7	0%	40%
	Q6	0%	40%
	Q5	0%	40%
	Q4		
	Q3		
	Q2		
	Q1		

002932 DOC has included this outcome measure as an objective within the goal area of Engage and Respect Employees. The objectives reads, "Increase the Equity, Diversity, Inclusion, and Respect index from 61% to 65% by 2023."

Biennium	Period	Actual	Target
2019-21	A3		65%
	A2		65%
2017-19	A3		65%
	A2		65%
2015-17	A3	61%	65%
	A2	62%	65%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 310 - Department of Corrections

002929 Percent of releasing offenders who have a Medicaid application submitted.			
Biennium	Period	Actual	Target
2019-21	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%
2017-19	Q8	88%	85%
	Q7	86%	85%
	Q6	82%	85%
	Q5	85%	85%
	Q4	77%	85%
	Q3	79%	85%
	Q2	81%	85%
	Q1	81%	85%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide access to health care
Agency: 360 - University of Washington

A002 Hospital Operation

The University operates two hospitals: the University of Washington Medical Center (owned by the University) and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade the skills of current practitioners.

	FY 2020	FY 2021	Biennial Total
FTE's	4,676.6	4,670.7	4,673.7
GFS	\$18,399,000	\$18,642,000	\$37,041,000
Other	\$943,552,000	\$984,375,000	\$1,927,927,000
Total	\$961,951,000	\$1,003,017,000	\$1,964,968,000

Expected Results

Provide opportunities for clinical education for medical, dental, nursing, and pharmacy students.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide cash, food, and shelter assistance
Agency: 103 - Department of Commerce

A013 Low-Income Home Energy Assistance Program

The Low-Income Home Energy Assistance Program (LIHEAP) is a federal block grant program authorized by the Low-Income Home Energy Assistance Act of 1981 (Title XXVI of PL 97 35, as amended). LIHEAP helps households with incomes below 125 percent of the federal poverty level meet the cost of home heating, avoid utility shut off, and reduce the use of unsafe heating alternatives. Commerce contracts with 26 community based organizations and local governments to provide funds directly to utility companies on behalf of eligible households. Contractors also provide energy education, furnace repair or replacement, and referrals for other services. Commerce is required to create a LIHEAP State Plan with participation from nonprofit organizations, low-income representatives, utility companies, and other community members. The agency administers contracts, monitors compliance, reimburses expenditures, provides technical assistance, establishes policies and procedures, operates a secure website for on line data entry and reporting, and evaluates contractor performance.

	FY 2020	FY 2021	Biennial Total
FTE's	6.8	7.8	7.3
GFS	\$0	\$0	\$0
Other	\$43,921,000	\$44,122,000	\$88,043,000
Total	\$43,921,000	\$44,122,000	\$88,043,000

Expected Results

Individuals below the 125 percent poverty line are able to heat and maintain utility services to their homes, and are trained to reduce the use of unsafe heating alternatives.

A065 Improve and Preserve the Affordability of Housing

These programs improve and preserve affordability of housing through energy conservation investments (such as insulating attics, walls, and floors; air sealing the home diagnostically; modifying or replacing inefficient furnaces), Weatherization plus Health measures, conservation-related health and safety actions (including indoor air quality, mold and lead paint hazard remediation), and other cost-effective necessary conservation-related repairs and retrofits (such as roof repair or replacement, plumbing and electrical fixes, ramp replacement). Program resources include U. S. Department of Energy, U. S. Department of Health and Human Services Low Income Housing Energy Assistance Program, Bonneville Power Administration, and state capital funds. Private and other non-state resources are leveraged through utility companies, rental housing owners, federal and state resources, and private grants. Commerce provides technical assistance to local, public, and private nonprofit agencies that deliver these services and coordinates program and technical training to maintain a qualified workforce.

	FY 2020	FY 2021	Biennial Total
FTE's	16.4	16.0	16.2
GFS	\$0	\$0	\$0
Other	\$15,977,000	\$16,795,000	\$32,772,000
Total	\$15,977,000	\$16,795,000	\$32,772,000

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide cash, food, and shelter assistance
Agency: 103 - Department of Commerce

Expected Results

A qualified workforce improves and preserves low-income housing to ensure its affordability for low-income families.

001237 Number of units preserved through weatherization and rehabilitation			
Biennium	Period	Actual	Target
2017-19	Q8	119	90
	Q7		
	Q6		
	Q5		
	Q4	111	90
	Q3		
	Q2		
	Q1		
2015-17	Q8	1,093	632
	Q7	366	632
	Q6	395	632
	Q5	255	463
	Q4	577	517
	Q3	407	758
	Q2	488	468
	Q1	282	639

A157 Homeless Housing and Assistance

This activity funds a crisis response system to help people end their housing crisis and reduces homelessness and related social and economic costs,. Homeless housing and assistance are provided through a range of services including short-term rent assistance to prevent evictions, emergency shelter, short-term rent assistance to move homeless and special needs people into stable housing, longer term transitional housing (up to two years), and permanent supportive housing. Local nonprofit organizations carry out this activity with funds that Commerce distributes through formula and competitive grants. Program resources include the state's Consolidated Homeless Grant, Housing and Essential Needs Grant and the Homeless Student Stability Grant. Federal resources include the Tenant Based Rental Assistance Program, Emergency Solutions Grant and the Continuum of Care Program. Operating assistance for housing projects is available from the federal Housing Opportunities for Persons with AIDS.

	FY 2020	FY 2021	Biennial Total
FTE's	25.3	24.6	25.0
GFS	\$42,830,000	\$42,847,000	\$85,677,000
Other	\$26,743,000	\$26,743,000	\$53,486,000
Total	\$69,573,000	\$69,590,000	\$139,163,000

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide cash, food, and shelter assistance

Agency: 103 - Department of Commerce

Expected Results

Reduce the number of homeless individuals and help those individuals attain self-sufficiency.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide cash, food, and shelter assistance
Agency: 300 - Dept of Social and Health Services

F006 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.

	FY 2020	FY 2021	Biennial Total
FTE's	136.7	136.0	136.4
GFS	\$31,339,000	\$31,376,000	\$62,715,000
Other	\$26,275,000	\$26,306,000	\$52,581,000
Total	\$57,614,000	\$57,682,000	\$115,296,000

Expected Results

Timely and accurate eligibility determination and issuance of benefits to clients.

F011 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.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$(19,453,000)	\$(19,513,000)	\$(38,966,000)
Other	\$(17,325,000)	\$(17,442,000)	\$(34,767,000)
Total	\$(36,778,000)	\$(36,955,000)	\$(73,733,000)

Expected Results

Retain child support collected for a family member who has applied for or is receiving TANF cash assistance.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide cash, food, and shelter assistance
Agency: 300 - Dept of Social and Health Services

000459 Percent of current child support owed that is collected.			
Biennium	Period	Actual	Target
2019-21	Q8		68.6%
	Q7		66.89%
	Q6		66.68%
	Q5		67.24%
	Q4		68.59%
	Q3		66.9%
	Q2	67.09%	67.55%
	Q1	67.54%	67.5%
2017-19	Q8	68.59%	68.85%
	Q7	66.64%	67.14%
	Q6	67.56%	67.08%
	Q5	66.93%	67.24%
	Q4	68.49%	68.63%
	Q3	66.9%	66.57%
	Q2	66.67%	66.6%
	Q1	66.75%	66.8%
2015-17	Q8	67.92%	66.95%
	Q7	66.21%	65.1%
	Q6	66.15%	65.05%
	Q5	66.31%	65.95%
	Q4	67.4%	66.11%
	Q3	65.64%	64.53%
	Q2	65.69%	64.65%
	Q1	65.87%	64.98%

F024 Diversion Cash Assistance (DCA)

Diversion 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.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide cash, food, and shelter assistance
Agency: 300 - Dept of Social and Health Services

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$2,487,000	\$2,487,000	\$4,974,000
Other	\$0	\$0	\$0
Total	\$2,487,000	\$2,487,000	\$4,974,000

Expected Results

Prevent families with short-term financial needs from entering the public assistance system.

F038 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.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,761,000	\$1,761,000	\$3,522,000
Other	\$33,650,000	\$38,650,000	\$72,300,000
Total	\$35,411,000	\$40,411,000	\$75,822,000

Expected Results

Maintain a safety net for people in need. Reduce hunger and food insecurity.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide cash, food, and shelter assistance
Agency: 300 - Dept of Social and Health Services

000555 Food Stamp accuracy rate.			
Biennium	Period	Actual	Target
2019-21	M24		93.2%
	M23		93.2%
	M22		93.2%
	M21		93.2%
	M20		93.2%
	M19		93.2%
	M18		93.2%
	M17		93.2%
	M16		93.2%
	M15		93.2%
	M14		93.2%
	M13		93.2%
	M12		93.2%
	M11		93.2%
	M10		93.2%
	M09		93.2%
	M08		93.2%
	M07		93.2%
	M06		93.2%
	M05		93.2%
M04		93.2%	
M03		93.2%	
M02		94.1%	93.2%
M01		94.8%	93.2%
2017-19	M24	95.8%	93.2%
	M23	95.8%	93.2%
	M22	95.5%	93.2%
	M21	95.3%	93.2%
	M20	95.6%	93.2%
	M19	95.5%	93.2%
	M18	95.4%	93.2%
	M17	94.8%	93.2%
	M16	92.8%	93.2%
	M15	94.2%	93.2%
	M14	96.9%	93.2%
	M13	94.7%	93.2%
	M12	94.8%	93.2%
M11	94.4%	93.2%	
M10	94.6%	93.2%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide cash, food, and shelter assistance
Agency: 300 - Dept of Social and Health Services

2017-19	M09	93.8%	93.2%
	M08	93.7%	93.2%
	M07	94.4%	93.2%
	M06	94%	93.2%
	M05	95.2%	93.2%
	M04	95.1%	93.2%
	M03	97.6%	93.7%
	M02	97.7%	93.7%
	M01	97.7%	93.7%
	2015-17	M24	97.7%
M23		97.5%	96.3%
M22		97.7%	96.3%
M21		97.5%	96.3%
M20		97.3%	96.3%
M19		97.6%	96.3%
M18		97.2%	96.3%
M17		97.3%	96.3%
M16		97%	96.3%
M15		97.9%	96.3%
M14		97.9%	96.3%
M13		98.6%	96.3%
M12		98.6%	96.3%
M11		98.7%	96.3%
M10		98.8%	96.3%
M09		98.7%	96.3%
M08		98.5%	96.3%
M07		98.1%	96.3%
M06		97.5%	96.3%
M05		98.2%	96.3%
M04	99.7%	96.3%	
M03	99.8%	96.3%	
M02	99.7%	96.3%	
M01	99.8%	96.3%	

F039 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.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide cash, food, and shelter assistance
Agency: 300 - Dept of Social and Health Services

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$34,748,000	\$36,102,000	\$70,850,000
Other	\$0	\$0	\$0
Total	\$34,748,000	\$36,102,000	\$70,850,000

Expected Results

Provide a safety net for disabled, elderly, and otherwise unemployable individuals.

F042 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.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$18,704,000	\$18,974,000	\$37,678,000
Other	\$0	\$0	\$0
Total	\$18,704,000	\$18,974,000	\$37,678,000

Expected Results

Reduce hunger and food insecurity.

F078 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.

	FY 2020	FY 2021	Biennial Total
FTE's	265.1	263.8	264.5
GFS	\$29,460,000	\$27,443,000	\$56,903,000
Other	\$25,967,000	\$20,735,000	\$46,702,000
Total	\$55,427,000	\$48,178,000	\$103,605,000

Expected Results

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide cash, food, and shelter assistance
Agency: 300 - Dept of Social and Health Services

F083 Refugee Assistance Program

Refugee Assistance provides assistance to needy refugees who have settled in Washington State and promotes economic self-sufficiency through the effective use of social services and financial assistance. The populations served are refugees authorized by the U.S. State Department to immigrate into the country and are granted permanent residence. In addition to cash assistance, 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.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$4,911,000	\$4,912,000	\$9,823,000
Other	\$14,933,000	\$14,934,000	\$29,867,000
Total	\$19,844,000	\$19,846,000	\$39,690,000

Expected Results

Help refugees establish a new life in the United States through resettlement assistance.

F100 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.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$19,141,000	\$16,134,000	\$35,275,000
Other	\$147,341,000	\$147,574,000	\$294,915,000
Total	\$166,482,000	\$163,708,000	\$330,190,000

Expected Results

Help low-income families meet their basic needs.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide cash, food, and shelter assistance
Agency: 300 - Dept of Social and Health Services

000457

This measure is derived from Core Metric E3.1. The state's participation rate for a month is the number of TANF and SSP MOE families that include a work-eligible individual who is participating a minimum average of 30 hours per week in federally defined work activities, divided by the number of TANF and SSP MOE families that include a work-eligible individual, minus the number of families that are in their first 3 months of sanction (limited to 3 out of the last 12 months), and single custodial parents caring for a child under age 1 (limited to 12 months in that parent's lifetime). Both parents in two-parent families are included in this calculation.

Biennium	Period	Actual	Target
2019-21	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
M10			0%
M09			0%
M08			0%
M07			0%
M06		45.9%	0%
M05		49.7%	0%
M04		51.2%	0%
M03		49.5%	2.4%
M02		49.9%	2.4%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide cash, food, and shelter assistance
Agency: 300 - Dept of Social and Health Services

2019-21	M01	49.6%	2.4%
2017-19	M24	49.3%	2.4%
	M23	51%	2.4%
	M22	50.2%	2.4%
	M21	48.8%	2.4%
	M20	49%	2.4%
	M19	50.9%	2.4%
	M18	50.2%	2.4%
	M17	52.2%	2.4%
	M16	53%	2.4%
	M15	50.9%	4.2%
	M14	50.4%	4.2%
	M13	49.6%	4.2%
	M12	49.2%	4.2%
	M11	51%	4.2%
	M10	50.1%	4.2%
	M09	49.9%	4.2%
	M08	50.4%	4.2%
	M07	51.9%	4.2%
	M06	50.5%	4.2%
	M05	51.2%	4.2%
M04	49.5%	4.2%	
M03	44.3%	3.6%	
M02	41.1%	3.6%	
M01	35.3%	3.6%	
2015-17	M24	54.5%	3.6%
	M23	55.2%	3.6%
	M22	53.7%	3.6%
	M21	52.5%	3.6%
	M20	51.2%	3.6%
	M19	51.2%	3.6%
	M18	49.6%	3.6%
	M17	51.3%	3.6%
	M16	47.6%	3.6%
	M15	44.5%	3.2%
	M14	41.8%	3.2%
	M13	39.8%	3.2%
	M12	36.9%	3.2%
	M11	34.2%	3.2%
	M10	29.6%	3.2%
	M09	28.2%	3.2%
M08	27.4%	3.2%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide cash, food, and shelter assistance
Agency: 300 - Dept of Social and Health Services

2015-17	M07	26.3%	3.2%
	M06	25.2%	3.2%
	M05	26.9%	3.2%
	M04	27.7%	3.2%
	M03	19.6%	13.2%
	M02	19.4%	13.2%
	M01	20.7%	13.2%

F120 CSD Field Support Services

The CSD Field Support Services Activity is comprised of all CSD staff who are providing eligibility determination services and social work services to clients.

	FY 2020	FY 2021	Biennial Total
FTE's	2,324.8	2,312.8	2,318.8
GFS	\$132,942,000	\$138,171,000	\$271,113,000
Other	\$100,690,000	\$101,378,000	\$202,068,000
Total	\$233,632,000	\$239,549,000	\$473,181,000

Expected Results

Field staff that support multiple programs are accurately described in a consolidated activity

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide cash, food, and shelter assistance
Agency: 495 - Department of Agriculture

A028 Food Assistance and Distribution

The Food Assistance and Distribution program distributes state and federal funds and food provided by the U.S. Department of Agriculture to 32 tribes and through local community organizations that work with more than 450 food banks, food pantries and meal programs to combat hunger and improve the health of low income individuals and families. Staff develop and issue contracts and funding; provide food ordering, warehousing and shipping logistics services; participate in emergency management, including food recalls; offer technical assistance and nutrition education information; and monitor compliance with state and federal requirements.

	FY 2020	FY 2021	Biennial Total
FTE's	5.8	5.2	5.5
GFS	\$6,159,000	\$6,175,000	\$12,334,000
Other	\$2,255,000	\$2,255,000	\$4,510,000
Total	\$8,414,000	\$8,430,000	\$16,844,000

Expected Results

Tribes and local organizations that participate in the statewide emergency food system will increase their capacity to provide nutritious food and operate efficiently.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

D036 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.

	FY 2020	FY 2021	Biennial Total
FTE's	853.1	859.4	856.3
GFS	\$51,047,000	\$52,200,000	\$103,247,000
Other	\$41,942,000	\$42,646,000	\$84,588,000
Total	\$92,989,000	\$94,846,000	\$187,835,000

Expected Results

Staff ensure that individuals receive needed services for which they are eligible and for which funding is available, and monitor clients over time to respond to changes in service needs and continue to serve clients in the community whenever possible. Client assessments and service plans are completed and current, ensuring compliance with federal regulations and continued participation in Medicaid programs.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

<p>001128 This measure is derived from Core Metric AD1.2, column AD1.2I.</p> <ul style="list-style-type: none"> • This measure reflects the response to consumer preferences for home and community-based care. It is also an indicator of efficiency, since community care is the least expensive. • Developing community-based supports and providing options to consumers has been an emphasis and is reflected in the sustained percentage. 				
Biennium	Period	Actual	Target	
2019-21	M24			
	M23			
	M22			
	M21			
	M20			
	M19			
	M18			
	M17			
	M16			
	M15			
	M14			
	M13			
	M12			
	M11			
	M10			
	M09			
	M08			
	M07			
	M06		97.9%	
	M05		97.9%	
M04		97.9%		
M03		97.8%		
M02		97.7%		
M01		97.7%		
2017-19	M24	97.7%		
	M23	97.6%		
	M22	97.6%		
	M21	97.6%		
	M20	97.6%		
	M18	97.5%		

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

2017-19	M17	97.5%	
	M16	97.5%	
	M15	97.5%	
	M14	97.5%	
	M13	97.4%	
	M12	97.4%	
	M11	97.4%	
	M10	97.4%	
	M09	97.6%	
	M08	97.6%	
	M07	97.5%	
	M06	97.5%	
	M05	97.5%	
	M04	97.5%	
	M03	97.4%	
	M02	97.4%	
	M01	97.4%	
2015-17	M24	97.4%	96.8%
	M23	97.4%	96.8%
	M22	97.3%	96.8%
	M21	97.3%	96.8%
	M20	97.3%	96.8%
	M19	97.3%	96.8%
	M18	97.2%	96.8%
	M17	97.1%	96.8%
	M16	97.1%	96.8%
	M15	97.1%	96.8%
	M14	97%	96.8%
	M13	97%	96.8%
	M12	97%	96.8%
	M11	96.9%	96.8%
	M10	96.9%	96.8%
	M09	96.8%	96.8%
	M08	96.8%	96.8%
	M07	96.8%	96.8%
	M06	96.7%	96.8%
	M05	96.7%	96.8%
M04	96.7%	96.8%	
M03	96.7%	96.8%	
M02	96.6%	96.8%	
M01	96.6%	96.8%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

D070 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.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$30,488,000	\$31,307,000	\$61,795,000
Other	\$21,739,000	\$22,725,000	\$44,464,000
Total	\$52,227,000	\$54,032,000	\$106,259,000

Expected Results

Appropriate background checks are timely and complete. Diversion and crisis intervention services are effectively delivered to prevent state hospital commitment. Respite services are delivered for waiver clients to relieve family caregiver stress and prevent long-term use of more costly services. Payments are made to families on time to ensure federal compliance with the State Supplemental Payment program.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

<p>001128 This measure is derived from Core Metric AD1.2, column AD1.2I.</p> <ul style="list-style-type: none"> • This measure reflects the response to consumer preferences for home and community-based care. It is also an indicator of efficiency, since community care is the least expensive. • Developing community-based supports and providing options to consumers has been an emphasis and is reflected in the sustained percentage. 				
Biennium	Period	Actual	Target	
2019-21	M24			
	M23			
	M22			
	M21			
	M20			
	M19			
	M18			
	M17			
	M16			
	M15			
	M14			
	M13			
	M12			
	M11			
	M10			
	M09			
	M08			
	M07			
	M06		97.9%	
	M05		97.9%	
M04		97.9%		
M03		97.8%		
M02		97.7%		
M01		97.7%		
2017-19	M24	97.7%		
	M23	97.6%		
	M22	97.6%		
	M21	97.6%		
	M20	97.6%		
	M18	97.5%		

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

2017-19	M17	97.5%	
	M16	97.5%	
	M15	97.5%	
	M14	97.5%	
	M13	97.4%	
	M12	97.4%	
	M11	97.4%	
	M10	97.4%	
	M09	97.6%	
	M08	97.6%	
	M07	97.5%	
	M06	97.5%	
	M05	97.5%	
	M04	97.5%	
	M03	97.4%	
	M02	97.4%	
	M01	97.4%	
2015-17	M24	97.4%	96.8%
	M23	97.4%	96.8%
	M22	97.3%	96.8%
	M21	97.3%	96.8%
	M20	97.3%	96.8%
	M19	97.3%	96.8%
	M18	97.2%	96.8%
	M17	97.1%	96.8%
	M16	97.1%	96.8%
	M15	97.1%	96.8%
	M14	97%	96.8%
	M13	97%	96.8%
	M12	97%	96.8%
	M11	96.9%	96.8%
	M10	96.9%	96.8%
	M09	96.8%	96.8%
	M08	96.8%	96.8%
	M07	96.8%	96.8%
	M06	96.7%	96.8%
	M05	96.7%	96.8%
M04	96.7%	96.8%	
M03	96.7%	96.8%	
M02	96.6%	96.8%	
M01	96.6%	96.8%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

D074 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 Community First Choice (CFC) or Medicaid Personal Care (MPC) programs. This activity also includes statutorily required training for providers.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$236,256,000	\$257,403,000	\$493,659,000
Other	\$298,426,000	\$325,252,000	\$623,678,000
Total	\$534,682,000	\$582,655,000	\$1,117,337,000

Expected Results

Personal care services enable clients to remain in their own home or a relative's home, or in an Adult Family Home or Assisted Living Facility, preventing or delaying a move to more costly institutional care

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

<p>001128 This measure is derived from Core Metric AD1.2, column AD1.2I.</p> <ul style="list-style-type: none"> • This measure reflects the response to consumer preferences for home and community-based care. It is also an indicator of efficiency, since community care is the least expensive. • Developing community-based supports and providing options to consumers has been an emphasis and is reflected in the sustained percentage. 				
Biennium	Period	Actual	Target	
2019-21	M24			
	M23			
	M22			
	M21			
	M20			
	M19			
	M18			
	M17			
	M16			
	M15			
	M14			
	M13			
	M12			
	M11			
	M10			
	M09			
	M08			
	M07			
	M06		97.9%	
	M05		97.9%	
M04		97.9%		
M03		97.8%		
M02		97.7%		
M01		97.7%		
2017-19	M24	97.7%		
	M23	97.6%		
	M22	97.6%		
	M21	97.6%		
	M20	97.6%		
	M18	97.5%		

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

2017-19	M17	97.5%	
	M16	97.5%	
	M15	97.5%	
	M14	97.5%	
	M13	97.4%	
	M12	97.4%	
	M11	97.4%	
	M10	97.4%	
	M09	97.6%	
	M08	97.6%	
	M07	97.5%	
	M06	97.5%	
	M05	97.5%	
	M04	97.5%	
	M03	97.4%	
	M02	97.4%	
	M01	97.4%	
2015-17	M24	97.4%	96.8%
	M23	97.4%	96.8%
	M22	97.3%	96.8%
	M21	97.3%	96.8%
	M20	97.3%	96.8%
	M19	97.3%	96.8%
	M18	97.2%	96.8%
	M17	97.1%	96.8%
	M16	97.1%	96.8%
	M15	97.1%	96.8%
	M14	97%	96.8%
	M13	97%	96.8%
	M12	97%	96.8%
	M11	96.9%	96.8%
	M10	96.9%	96.8%
	M09	96.8%	96.8%
	M08	96.8%	96.8%
	M07	96.8%	96.8%
	M06	96.7%	96.8%
	M05	96.7%	96.8%
M04	96.7%	96.8%	
M03	96.7%	96.8%	
M02	96.6%	96.8%	
M01	96.6%	96.8%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

D076 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.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$5,983,000	\$6,012,000	\$11,995,000
Other	\$5,488,000	\$5,517,000	\$11,005,000
Total	\$11,471,000	\$11,529,000	\$23,000,000

Expected Results

Professional services are delivered to waiver clients to support the clients' medical and behavioral needs in order for them to remain in the community and avoid more costly institutionalization.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

<p>001128 This measure is derived from Core Metric AD1.2, column AD1.2I.</p> <ul style="list-style-type: none"> • This measure reflects the response to consumer preferences for home and community-based care. It is also an indicator of efficiency, since community care is the least expensive. • Developing community-based supports and providing options to consumers has been an emphasis and is reflected in the sustained percentage. 				
Biennium	Period	Actual	Target	
2019-21	M24			
	M23			
	M22			
	M21			
	M20			
	M19			
	M18			
	M17			
	M16			
	M15			
	M14			
	M13			
	M12			
	M11			
	M10			
	M09			
	M08			
	M07			
	M06		97.9%	
	M05		97.9%	
M04		97.9%		
M03		97.8%		
M02		97.7%		
M01		97.7%		
2017-19	M24	97.7%		
	M23	97.6%		
	M22	97.6%		
	M21	97.6%		
	M20	97.6%		
	M19	97.6%		
M18		97.5%		

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

2017-19	M17	97.5%	
	M16	97.5%	
	M15	97.5%	
	M14	97.5%	
	M13	97.4%	
	M12	97.4%	
	M11	97.4%	
	M10	97.4%	
	M09	97.6%	
	M08	97.6%	
	M07	97.5%	
	M06	97.5%	
	M05	97.5%	
	M04	97.5%	
	M03	97.4%	
	M02	97.4%	
	M01	97.4%	
2015-17	M24	97.4%	96.8%
	M23	97.4%	96.8%
	M22	97.3%	96.8%
	M21	97.3%	96.8%
	M20	97.3%	96.8%
	M19	97.3%	96.8%
	M18	97.2%	96.8%
	M17	97.1%	96.8%
	M16	97.1%	96.8%
	M15	97.1%	96.8%
	M14	97%	96.8%
	M13	97%	96.8%
	M12	97%	96.8%
	M11	96.9%	96.8%
	M10	96.9%	96.8%
	M09	96.8%	96.8%
	M08	96.8%	96.8%
	M07	96.8%	96.8%
	M06	96.7%	96.8%
	M05	96.7%	96.8%
M04	96.7%	96.8%	
M03	96.7%	96.8%	
M02	96.6%	96.8%	
M01	96.6%	96.8%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

D079 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.

	FY 2020	FY 2021	Biennial Total
FTE's	22.7	22.7	22.7
GFS	\$2,620,000	\$2,722,000	\$5,342,000
Other	\$2,206,000	\$2,240,000	\$4,446,000
Total	\$4,826,000	\$4,962,000	\$9,788,000

Expected Results

Central administration promotes consistency in the statewide application of legislative policy and programs and compliance with state and federal regulations. The administrative function provides for the infrastructure necessary to facilitate direct client services efficiently.

D087 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.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$324,109,000	\$358,553,000	\$682,662,000
Other	\$321,453,000	\$355,328,000	\$676,781,000
Total	\$645,562,000	\$713,881,000	\$1,359,443,000

Expected Results

Clients participate in the activities in their Individual Service Plan to enable them to acquire necessary behaviors to live at their maximum level of independence, be employed, and avoid institutionalization.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

<p>001128 This measure is derived from Core Metric AD1.2, column AD1.2I.</p> <ul style="list-style-type: none"> • This measure reflects the response to consumer preferences for home and community-based care. It is also an indicator of efficiency, since community care is the least expensive. • Developing community-based supports and providing options to consumers has been an emphasis and is reflected in the sustained percentage. 			
Biennium	Period	Actual	Target
2019-21	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06	97.9%	
	M05	97.9%	
M04	97.9%		
M03	97.8%		
M02	97.7%		
M01	97.7%		
2017-19	M24	97.7%	
	M23	97.6%	
	M22	97.6%	
	M21	97.6%	
	M20	97.6%	
	M18	97.5%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

2017-19	M17	97.5%	
	M16	97.5%	
	M15	97.5%	
	M14	97.5%	
	M13	97.4%	
	M12	97.4%	
	M11	97.4%	
	M10	97.4%	
	M09	97.6%	
	M08	97.6%	
	M07	97.5%	
	M06	97.5%	
	M05	97.5%	
	M04	97.5%	
	M03	97.4%	
	M02	97.4%	
	M01	97.4%	
2015-17	M24	97.4%	96.8%
	M23	97.4%	96.8%
	M22	97.3%	96.8%
	M21	97.3%	96.8%
	M20	97.3%	96.8%
	M19	97.3%	96.8%
	M18	97.2%	96.8%
	M17	97.1%	96.8%
	M16	97.1%	96.8%
	M15	97.1%	96.8%
	M14	97%	96.8%
	M13	97%	96.8%
	M12	97%	96.8%
	M11	96.9%	96.8%
	M10	96.9%	96.8%
	M09	96.8%	96.8%
	M08	96.8%	96.8%
	M07	96.8%	96.8%
	M06	96.7%	96.8%
	M05	96.7%	96.8%
M04	96.7%	96.8%	
M03	96.7%	96.8%	
M02	96.6%	96.8%	
M01	96.6%	96.8%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

D095 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.

	FY 2020	FY 2021	Biennial Total
FTE's	637.0	728.9	683.0
GFS	\$26,187,000	\$31,690,000	\$57,877,000
Other	\$26,795,000	\$32,172,000	\$58,967,000
Total	\$52,982,000	\$63,862,000	\$116,844,000

Expected Results

Clients participate in the activities in their Individual Service Plan to enable them to acquire necessary behaviors to live at their maximum level of independence, be employed, and avoid institutionalization.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

<p>001128 This measure is derived from Core Metric AD1.2, column AD1.2I.</p> <ul style="list-style-type: none"> • This measure reflects the response to consumer preferences for home and community-based care. It is also an indicator of efficiency, since community care is the least expensive. • Developing community-based supports and providing options to consumers has been an emphasis and is reflected in the sustained percentage. 				
Biennium	Period	Actual	Target	
2019-21	M24			
	M23			
	M22			
	M21			
	M20			
	M19			
	M18			
	M17			
	M16			
	M15			
	M14			
	M13			
	M12			
	M11			
	M10			
	M09			
	M08			
	M07			
	M06		97.9%	
	M05		97.9%	
M04		97.9%		
M03		97.8%		
M02		97.7%		
M01		97.7%		
2017-19	M24	97.7%		
	M23	97.6%		
	M22	97.6%		
	M21	97.6%		
	M20	97.6%		
	M18	97.5%		

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

2017-19	M17	97.5%	
	M16	97.5%	
	M15	97.5%	
	M14	97.5%	
	M13	97.4%	
	M12	97.4%	
	M11	97.4%	
	M10	97.4%	
	M09	97.6%	
	M08	97.6%	
	M07	97.5%	
	M06	97.5%	
	M05	97.5%	
	M04	97.5%	
	M03	97.4%	
	M02	97.4%	
	M01	97.4%	
2015-17	M24	97.4%	96.8%
	M23	97.4%	96.8%
	M22	97.3%	96.8%
	M21	97.3%	96.8%
	M20	97.3%	96.8%
	M19	97.3%	96.8%
	M18	97.2%	96.8%
	M17	97.1%	96.8%
	M16	97.1%	96.8%
	M15	97.1%	96.8%
	M14	97%	96.8%
	M13	97%	96.8%
	M12	97%	96.8%
	M11	96.9%	96.8%
	M10	96.9%	96.8%
	M09	96.8%	96.8%
	M08	96.8%	96.8%
	M07	96.8%	96.8%
	M06	96.7%	96.8%
	M05	96.7%	96.8%
M04	96.7%	96.8%	
M03	96.7%	96.8%	
M02	96.6%	96.8%	
M01	96.6%	96.8%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

D107 Community Crisis Stabilization Services

The Community Crisis Stabilization Services (CCSS) is a state operated community behavioral health program that provides stabilization services that enable an individual to remain in the community through a crisis or, if necessary, provides short term (up to 180-days) facility based services to stabilize the individual and return them successfully to their home community. Services are provided by a mobile participant team that includes the client’s natural supports and community providers as well as a crisis stabilization facility located in Lakewood, Washington. The program focuses on behavior stabilization, skill development, and supported transition to the community placement. Services include: individualized assessments; service planning; specialty treatment; collaborative treatment planning; transition planning; and in-home supports.

	FY 2020	FY 2021	Biennial Total
FTE's	19.0	30.0	24.5
GFS	\$1,164,000	\$2,158,000	\$3,322,000
Other	\$794,000	\$815,000	\$1,609,000
Total	\$1,958,000	\$2,973,000	\$4,931,000

Expected Results

Individuals who are in crisis and/or who are at risk of hospitalization or institutional placement will receive stabilization services that will enable them to remain in their own home and community.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

<p>001128 This measure is derived from Core Metric AD1.2, column AD1.2I.</p> <ul style="list-style-type: none"> • This measure reflects the response to consumer preferences for home and community-based care. It is also an indicator of efficiency, since community care is the least expensive. • Developing community-based supports and providing options to consumers has been an emphasis and is reflected in the sustained percentage. 				
Biennium	Period	Actual	Target	
2019-21	M24			
	M23			
	M22			
	M21			
	M20			
	M19			
	M18			
	M17			
	M16			
	M15			
	M14			
	M13			
	M12			
	M11			
	M10			
	M09			
	M08			
	M07			
	M06		97.9%	
	M05		97.9%	
M04		97.9%		
M03		97.8%		
M02		97.7%		
M01		97.7%		
2017-19	M24	97.7%		
	M23	97.6%		
	M22	97.6%		
	M21	97.6%		
	M20	97.6%		
	M18	97.5%		

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

2017-19	M17	97.5%	
	M16	97.5%	
	M15	97.5%	
	M14	97.5%	
	M13	97.4%	
	M12	97.4%	
	M11	97.4%	
	M10	97.4%	
	M09	97.6%	
	M08	97.6%	
	M07	97.5%	
	M06	97.5%	
	M05	97.5%	
	M04	97.5%	
	M03	97.4%	
	M02	97.4%	
	M01	97.4%	
2015-17	M24	97.4%	96.8%
	M23	97.4%	96.8%
	M22	97.3%	96.8%
	M21	97.3%	96.8%
	M20	97.3%	96.8%
	M19	97.3%	96.8%
	M18	97.2%	96.8%
	M17	97.1%	96.8%
	M16	97.1%	96.8%
	M15	97.1%	96.8%
	M14	97%	96.8%
	M13	97%	96.8%
	M12	97%	96.8%
	M11	96.9%	96.8%
	M10	96.9%	96.8%
	M09	96.8%	96.8%
	M08	96.8%	96.8%
	M07	96.8%	96.8%
	M06	96.7%	96.8%
	M05	96.7%	96.8%
M04	96.7%	96.8%	
M03	96.7%	96.8%	
M02	96.6%	96.8%	
M01	96.6%	96.8%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

E010 Recoveries

Recovery of the cost of correctly paid long-term services and supports, Medicaid assistance, and related medical charges from the estates of decedents. Recovery may be made from estates of recipients of state-funded long-term care services (without regard to age) and Medicaid services aged 55 and older at the time of death. Proceeds from recoveries are used to offset the cost of medical and personal care delivered to current recipients.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$(8,716,000)	\$(8,422,000)	\$(17,138,000)
Other	\$(10,071,000)	\$(9,732,000)	\$(19,803,000)
Total	\$(18,787,000)	\$(18,154,000)	\$(36,941,000)

Expected Results

Effective and efficient recovery, collection, and billing services for nursing and community residential services.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2019-21	Q8		2.5
	Q7		2.5
	Q6		2.5
	Q5		2.5
	Q4		2.5
	Q3		2.5
	Q2		2.5
	Q1	2.5	2.5
2017-19	Q8	2.7	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.8	2.5
	Q4	2.6	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.7	2.5
2015-17	Q8	2.6	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.7	2.5
	Q4	2.4	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.6	2.5

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

001608 This measure is the Monthly NH FTE Caseload with a built in lag factor. Data derived from EMIS, column A163.			
Biennium	Period	Actual	Target
2019-21	Q8		9,500
	Q7		9,500
	Q6		9,500
	Q5		9,500
	Q4		9,500
	Q3		9,500
	Q2	9,355	9,500
	Q1	9,348	9,500
2017-19	Q8	9,305	9,500
	Q7	9,433	9,500
	Q6	9,464	9,500
	Q5	9,495	9,500
	Q4	9,349	9,500
	Q3	9,421	9,500
	Q2	9,618	9,500
	Q1	9,595	9,500
2015-17	Q8	9,291	10,072
	Q7	9,266	10,078
	Q6	9,444	10,199
	Q5	9,399	10,126
	Q4	9,332	10,032
	Q3	9,414	10,018
	Q2	9,574	10,140
	Q1	9,594	10,068

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

<p>001345 This measure is derived from Core Metric AAH.1, column AA1.2a</p> <ul style="list-style-type: none"> • This measure supports ALTSA Strategic Objective 4.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports (LTSS) are supported in their community. • Background: Washington State is a leader in maintaining LTSS clients in the home and community. We top the nation in measures that look at the proportion of expenses spent on home and community care. • Importance: Developing home and community-based services has meant Washingtonians have a choice regarding where they receive care, and has produced a more cost effective method of delivering services. 			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	86.5%	
2017-19	Q8	86.5%	86%
	Q7	86.2%	86%
	Q6	86.1%	86%
	Q5	85.8%	86%
	Q4	85.8%	86%
	Q3	85.5%	86%
	Q2	85.2%	86%
	Q1	85.1%	86%
2015-17	Q8	85.3%	85%
	Q7	85.2%	85%
	Q6	84.9%	85%
	Q5	84.8%	85%
	Q4	84.8%	85%
	Q3	84.7%	85%
	Q2	84.6%	85%
	Q1	84.4%	85%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

E049 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).

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$4,416,000	\$4,140,000	\$8,556,000
Other	\$4,414,000	\$4,139,000	\$8,553,000
Total	\$8,830,000	\$8,279,000	\$17,109,000

Expected Results

ADH services supplement other services in order to delay or eliminate the need for hospital or nursing facility services.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2019-21	Q8		2.5
	Q7		2.5
	Q6		2.5
	Q5		2.5
	Q4		2.5
	Q3		2.5
	Q2		2.5
	Q1	2.5	2.5
2017-19	Q8	2.7	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.8	2.5
	Q4	2.6	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.7	2.5
2015-17	Q8	2.6	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.7	2.5
	Q4	2.4	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.6	2.5

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

<p>001345 This measure is derived from Core Metric AAH.1, column AA1.2a</p> <ul style="list-style-type: none"> • This measure supports ALTSA Strategic Objective 4.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports (LTSS) are supported in their community. • Background: Washington State is a leader in maintaining LTSS clients in the home and community. We top the nation in measures that look at the proportion of expenses spent on home and community care. • Importance: Developing home and community-based services has meant Washingtonians have a choice regarding where they receive care, and has produced a more cost effective method of delivering services. 			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	86.5%	
2017-19	Q8	86.5%	86%
	Q7	86.2%	86%
	Q6	86.1%	86%
	Q5	85.8%	86%
	Q4	85.8%	86%
	Q3	85.5%	86%
	Q2	85.2%	86%
	Q1	85.1%	86%
2015-17	Q8	85.3%	85%
	Q7	85.2%	85%
	Q6	84.9%	85%
	Q5	84.8%	85%
	Q4	84.8%	85%
	Q3	84.7%	85%
	Q2	84.6%	85%
	Q1	84.4%	85%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

E050 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.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$135,265,000	\$146,560,000	\$281,825,000
Other	\$160,806,000	\$173,468,000	\$334,274,000
Total	\$296,071,000	\$320,028,000	\$616,099,000

Expected Results

AFHs provide a non-institutional, home-like setting, which delays or prevents a move to a more costly nursing home setting.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2019-21	Q8		2.5
	Q7		2.5
	Q6		2.5
	Q5		2.5
	Q4		2.5
	Q3		2.5
	Q2		2.5
	Q1	2.5	2.5
2017-19	Q8	2.7	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.8	2.5
	Q4	2.6	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.7	2.5
2015-17	Q8	2.6	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.7	2.5
	Q4	2.4	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.6	2.5

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

<p>001345 This measure is derived from Core Metric AAH.1, column AA1.2a</p> <ul style="list-style-type: none"> • This measure supports ALTSA Strategic Objective 4.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports (LTSS) are supported in their community. • Background: Washington State is a leader in maintaining LTSS clients in the home and community. We top the nation in measures that look at the proportion of expenses spent on home and community care. • Importance: Developing home and community-based services has meant Washingtonians have a choice regarding where they receive care, and has produced a more cost effective method of delivering services. 			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	86.5%	
2017-19	Q8	86.5%	86%
	Q7	86.2%	86%
	Q6	86.1%	86%
	Q5	85.8%	86%
	Q4	85.8%	86%
	Q3	85.5%	86%
	Q2	85.2%	86%
	Q1	85.1%	86%
2015-17	Q8	85.3%	85%
	Q7	85.2%	85%
	Q6	84.9%	85%
	Q5	84.8%	85%
	Q4	84.8%	85%
	Q3	84.7%	85%
	Q2	84.6%	85%
	Q1	84.4%	85%

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

E051 Program Support for Long Term Care

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

	FY 2020	FY 2021	Biennial Total
FTE's:	272.3	268.1	270.2
GFS:	\$26,673,000	\$26,401,000	\$53,074,000
Other:	\$39,793,000	\$39,237,000	\$79,030,000
Total:	\$66,466,000	\$65,638,000	\$132,104,000

Expected Results

Program support and management services insure compliance with state and federal regulations on programmatic and payment issues that allow Washington state to continue to participate in the federal Medicaid program. The administrative function provides for the infrastructure necessary to facilitate direct client services. Accurate accounting, data analysis, forecasting, rate structures, and budgeting improve efficiency, and insure transparency for external stakeholders.

E052 Eligibility/Case Management Services

Eligibility/Case Management Services includes determining eligibility to receive Aging and Long Term Support Administration (ALTSA) 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 ALTSA 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.

	FY 2020	FY 2021	Biennial Total
FTE's:	935.5	956.9	946.2
GFS:	\$91,349,000	\$95,321,000	\$186,670,000
Other:	\$100,647,000	\$104,790,000	\$205,437,000
Total:	\$191,996,000	\$200,111,000	\$392,107,000

Expected Results

Staff ensure that individuals receive needed services for which they are eligible, ensure compliance with federal and state regulations, and monitor clients over time. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

homes or in community settings.

E053 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.

	FY 2020	FY 2021	Biennial Total
FTE's	50.5	57.1	53.8
GFS	\$645,010,000	\$701,484,000	\$1,346,494,000
Other	\$866,573,000	\$947,879,000	\$1,814,452,000
Total	\$1,511,583,000	\$1,649,363,000	\$3,160,946,000

Expected Results

Personal care services enable clients to remain in their own home or a relative's home, preventing or delaying a move to more costly out-of-home care.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2019-21	Q8		2.5
	Q7		2.5
	Q6		2.5
	Q5		2.5
	Q4		2.5
	Q3		2.5
	Q2		2.5
	Q1	2.5	2.5
2017-19	Q8	2.7	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.8	2.5
	Q4	2.6	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.7	2.5
2015-17	Q8	2.6	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.7	2.5
	Q4	2.4	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.6	2.5

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

<p>001345 This measure is derived from Core Metric AAH.1, column AA1.2a</p> <ul style="list-style-type: none"> • This measure supports ALTSA Strategic Objective 4.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports (LTSS) are supported in their community. • Background: Washington State is a leader in maintaining LTSS clients in the home and community. We top the nation in measures that look at the proportion of expenses spent on home and community care. • Importance: Developing home and community-based services has meant Washingtonians have a choice regarding where they receive care, and has produced a more cost effective method of delivering services. 			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	86.5%	
2017-19	Q8	86.5%	86%
	Q7	86.2%	86%
	Q6	86.1%	86%
	Q5	85.8%	86%
	Q4	85.8%	86%
	Q3	85.5%	86%
	Q2	85.2%	86%
	Q1	85.1%	86%
2015-17	Q8	85.3%	85%
	Q7	85.2%	85%
	Q6	84.9%	85%
	Q5	84.8%	85%
	Q4	84.8%	85%
	Q3	84.7%	85%
	Q2	84.6%	85%
	Q1	84.4%	85%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

E055 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.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$64,504,000	\$77,251,000	\$141,755,000
Other	\$71,625,000	\$85,819,000	\$157,444,000
Total	\$136,129,000	\$163,070,000	\$299,199,000

Expected Results

Long-term care residential settings offer personal care services and supervision for clients who cannot live at home, while preventing or delaying admission to a more costly nursing home setting.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2019-21	Q8		2.5
	Q7		2.5
	Q6		2.5
	Q5		2.5
	Q4		2.5
	Q3		2.5
	Q2		2.5
	Q1	2.5	2.5
2017-19	Q8	2.7	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.8	2.5
	Q4	2.6	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.7	2.5
2015-17	Q8	2.6	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.7	2.5
	Q4	2.4	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.6	2.5

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

<p>001345 This measure is derived from Core Metric AAH.1, column AA1.2a</p> <ul style="list-style-type: none"> • This measure supports ALTSA Strategic Objective 4.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports (LTSS) are supported in their community. • Background: Washington State is a leader in maintaining LTSS clients in the home and community. We top the nation in measures that look at the proportion of expenses spent on home and community care. • Importance: Developing home and community-based services has meant Washingtonians have a choice regarding where they receive care, and has produced a more cost effective method of delivering services. 			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	86.5%	
2017-19	Q8	86.5%	86%
	Q7	86.2%	86%
	Q6	86.1%	86%
	Q5	85.8%	86%
	Q4	85.8%	86%
	Q3	85.5%	86%
	Q2	85.2%	86%
	Q1	85.1%	86%
2015-17	Q8	85.3%	85%
	Q7	85.2%	85%
	Q6	84.9%	85%
	Q5	84.8%	85%
	Q4	84.8%	85%
	Q3	84.7%	85%
	Q2	84.6%	85%
	Q1	84.4%	85%

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

E077 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.

	FY 2020	FY 2021	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$13,168,000	\$18,930,000	\$32,098,000
Other:	\$13,478,000	\$19,362,000	\$32,840,000
Total:	\$26,646,000	\$38,292,000	\$64,938,000

Expected Results

Managed care services allow clients to remain in the community and receive health and long-term care services, while preventing or delaying admission to a more costly nursing home setting.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2019-21	Q8		2.5
	Q7		2.5
	Q6		2.5
	Q5		2.5
	Q4		2.5
	Q3		2.5
	Q2		2.5
	Q1	2.5	2.5
2017-19	Q8	2.7	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.8	2.5
	Q4	2.6	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.7	2.5
2015-17	Q8	2.6	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.7	2.5
	Q4	2.4	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.6	2.5

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide community-based residential and in-home services
Agency: 300 - Dept of Social and Health Services

<p>001345 This measure is derived from Core Metric AAH.1, column AA1.2a</p> <ul style="list-style-type: none"> • This measure supports ALTSA Strategic Objective 4.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports (LTSS) are supported in their community. • Background: Washington State is a leader in maintaining LTSS clients in the home and community. We top the nation in measures that look at the proportion of expenses spent on home and community care. • Importance: Developing home and community-based services has meant Washingtonians have a choice regarding where they receive care, and has produced a more cost effective method of delivering services. 			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	86.5%	
2017-19	Q8	86.5%	86%
	Q7	86.2%	86%
	Q6	86.1%	86%
	Q5	85.8%	86%
	Q4	85.8%	86%
	Q3	85.5%	86%
	Q2	85.2%	86%
	Q1	85.1%	86%
2015-17	Q8	85.3%	85%
	Q7	85.2%	85%
	Q6	84.9%	85%
	Q5	84.8%	85%
	Q4	84.8%	85%
	Q3	84.7%	85%
	Q2	84.6%	85%
	Q1	84.4%	85%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

A002 Sentencing Data Maintenance and Research

The Caseload Forecast Council publishes adult felony and juvenile offender sentencing manuals; maintains computerized adult and juvenile sentencing databases on all adult felony sentences and juvenile dispositions; and publishes statistical summaries and ad hoc analyses of adult and juvenile sentencing.

	FY 2020	FY 2021	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$851,000	\$958,000	\$1,809,000
Other	\$39,000	\$38,000	\$77,000
Total	\$890,000	\$996,000	\$1,886,000

Expected Results

The use of CFC sentencing manuals increases consistency and reduces errors in the application of the state’s complex sentencing guidelines.

Sentences inconsistent with the guidelines are identified during data entry and referred back to court for review, increasing sentencing consistency.

Cost estimates of proposed policy changes based on CFC data assist policy-makers in managing the costs of corrections.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

002409 Annual Update of CFC Adult Felony Sentencing Database			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		100%
	Q5		
	Q4		
	Q3		
	Q2	100%	100%
	Q1		
2017-19	Q8		
	Q7		
	Q6	100%	100%
	Q5		
	Q4		
	Q3		
	Q2	100%	100%
	Q1		
2015-17	Q8		
	Q7		
	Q6	100%	100%
	Q5		
	Q4		
	Q3		
	Q2	100%	100%
	Q1		

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

002404 Annual Update to the CFC Adult Felony Sentencing Manual.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		100%
	Q5		
	Q4		
	Q3		
	Q2	100%	100%
	Q1		
2017-19	Q8		
	Q7		
	Q6	100%	100%
	Q5		
	Q4		
	Q3		
	Q2	100%	100%
	Q1		
2015-17	Q8		
	Q7		
	Q6	100%	100%
	Q5		
	Q4		
	Q3		
	Q2	100%	100%
	Q1		

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

002406 Annual Update of CFC Adult Felony Sentencing Statistical Summary			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		100%
	Q5		
	Q4		
	Q3		
	Q2	100%	100%
	Q1		
2017-19	Q8		
	Q7		
	Q6	100%	100%
	Q5		
	Q4		
	Q3		
	Q2	100%	100%
	Q1		
2015-17	Q8		
	Q7		
	Q6	100%	100%
	Q5		
	Q4		
	Q3		
	Q2	100%	100%
	Q1		

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

002408 Annual Update of CFC Juvenile Disposition Database			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		100%
	Q5		
	Q4		
	Q3		
	Q2	100%	100%
	Q1		
2017-19	Q8		
	Q7		
	Q6	100%	100%
	Q5		
	Q4		
	Q3		
	Q2	100%	100%
	Q1		
2015-17	Q8		
	Q7		
	Q6	100%	100%
	Q5		
	Q4		
	Q3		
	Q2	100%	100%
	Q1		

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

002405 Annual Update of CFC Juvenile Disposition Manual			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		100%
	Q5		
	Q4		
	Q3		
	Q2	100%	100%
	Q1		
2017-19	Q8		
	Q7		
	Q6	0%	100%
	Q5		
	Q4		
	Q3		
	Q2	100%	100%
	Q1		
2015-17	Q8		
	Q7		
	Q6	0%	100%
	Q5		
	Q4		
	Q3		
	Q2	100%	100%
	Q1		

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide data, information, and analysis to support decision-making

Agency: 101 - Caseload Forecast Council

002407 Annual Update of CFC Juvenile Disposition Statistical Summary			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		100%
	Q5		
	Q4		
	Q3		
	Q2	100%	100%
	Q1		
2017-19	Q8		
	Q7		
	Q6	100%	100%
	Q5		
	Q4		
	Q3		
	Q2	100%	100%
	Q1		
2015-17	Q8		
	Q7		
	Q6	100%	100%
	Q5		
	Q4		
	Q3		
	Q2	100%	100%
	Q1		

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide institutional-based services
Agency: 300 - Dept of Social and Health Services

C063 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.

	FY 2020	FY 2021	Biennial Total
FTE's	4,007.1	4,110.2	4,058.7
GFS	\$400,740,000	\$417,578,000	\$818,318,000
Other	\$86,750,000	\$92,095,000	\$178,845,000
Total	\$487,490,000	\$509,673,000	\$997,163,000

Expected Results

Provide and ensure quality and cost-effective inpatient psychiatric services that support the health and well-being of adults and children in Washington State.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide institutional-based services
Agency: 300 - Dept of Social and Health Services

<p>001103 This measure relates to Core Metric AB3.2, column AB3.2d.</p> <p>• This is a measure of progress by the state hospitals to increase staff safety by promoting a safe work environment. The rate of patient-to-staff assault claims filed increased to .54 per 1,000 patient days in SFQ 2015/3, above the target of 0.50.</p>			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	0.39	0.5
	Q1	0.84	0.5
2017-19	Q8	0.53	0.5
	Q7	0.84	0.5
	Q6	0.64	0.5
	Q5	0.8	0.5
	Q4	0.96	0.5
	Q3	0.67	0.5
	Q2	0.69	0.5
	Q1	0.83	0.5
2015-17	Q8	0.66	0.5
	Q7	0.41	0.5
	Q6	0.42	0.5
	Q5	0.57	0.5
	Q4	0.47	0.5
	Q3	0.38	0.5
	Q2	0.52	0.5
	Q1	0.47	0.5

D086 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.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide institutional-based services
Agency: 300 - Dept of Social and Health Services

	FY 2020	FY 2021	Biennial Total
FTE's	2,656.0	2,641.3	2,648.7
GFS	\$119,201,000	\$120,511,000	\$239,712,000
Other	\$134,924,000	\$136,635,000	\$271,559,000
Total	\$254,125,000	\$257,146,000	\$511,271,000

Expected Results

Clients receive benefits from participating in active habilitative treatment to help them acquire behaviors required to function with as much self-determination as possible.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide institutional-based services
Agency: 300 - Dept of Social and Health Services

<p>001128 This measure is derived from Core Metric AD1.2, column AD1.2I.</p> <ul style="list-style-type: none"> This measure reflects the response to consumer preferences for home and community-based care. It is also an indicator of efficiency, since community care is the least expensive. Developing community-based supports and providing options to consumers has been an emphasis and is reflected in the sustained percentage. 				
Biennium	Period	Actual	Target	
2019-21	M24			
	M23			
	M22			
	M21			
	M20			
	M19			
	M18			
	M17			
	M16			
	M15			
	M14			
	M13			
	M12			
	M11			
	M10			
	M09			
	M08			
	M07			
	M06		97.9%	
	M05		97.9%	
M04		97.9%		
M03		97.8%		
M02		97.7%		
M01		97.7%		
2017-19	M24	97.7%		
	M23	97.6%		
	M22	97.6%		
	M21	97.6%		
	M20	97.6%		
	M18	97.5%		

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide institutional-based services
Agency: 300 - Dept of Social and Health Services

2017-19	M17	97.5%	
	M16	97.5%	
	M15	97.5%	
	M14	97.5%	
	M13	97.4%	
	M12	97.4%	
	M11	97.4%	
	M10	97.4%	
	M09	97.6%	
	M08	97.6%	
	M07	97.5%	
	M06	97.5%	
	M05	97.5%	
	M04	97.5%	
	M03	97.4%	
	M02	97.4%	
	M01	97.4%	
2015-17	M24	97.4%	96.8%
	M23	97.4%	96.8%
	M22	97.3%	96.8%
	M21	97.3%	96.8%
	M20	97.3%	96.8%
	M19	97.3%	96.8%
	M18	97.2%	96.8%
	M17	97.1%	96.8%
	M16	97.1%	96.8%
	M15	97.1%	96.8%
	M14	97%	96.8%
	M13	97%	96.8%
	M12	97%	96.8%
	M11	96.9%	96.8%
	M10	96.9%	96.8%
	M09	96.8%	96.8%
	M08	96.8%	96.8%
	M07	96.8%	96.8%
	M06	96.7%	96.8%
	M05	96.7%	96.8%
M04	96.7%	96.8%	
M03	96.7%	96.8%	
M02	96.6%	96.8%	
M01	96.6%	96.8%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide institutional-based services
Agency: 300 - Dept of Social and Health Services

E064 Nursing Home Services

The Aging and Long Term Support Administration (AL TSA) 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.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$283,588,000	\$325,293,000	\$608,881,000
Other	\$432,382,000	\$476,023,000	\$908,405,000
Total	\$715,970,000	\$801,316,000	\$1,517,286,000

Expected Results

Nursing homes provide temporary services to clients who are recovering from acute illnesses, in need of post-hospital recuperative care, or requiring licensed nursing services, enabling many of them to safely return home or to less restrictive residential settings. Nursing homes also provide care for some terminally ill clients who cannot be cared for elsewhere.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide institutional-based services
Agency: 300 - Dept of Social and Health Services

001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2019-21	Q8		2.5
	Q7		2.5
	Q6		2.5
	Q5		2.5
	Q4		2.5
	Q3		2.5
	Q2		2.5
	Q1	2.5	2.5
2017-19	Q8	2.7	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.8	2.5
	Q4	2.6	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.7	2.5
2015-17	Q8	2.6	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.7	2.5
	Q4	2.4	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.6	2.5

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide institutional-based services
Agency: 300 - Dept of Social and Health Services

001608 This measure is the Monthly NH FTE Caseload with a built in lag factor. Data derived from EMIS, column A163.			
Biennium	Period	Actual	Target
2019-21	Q8		9,500
	Q7		9,500
	Q6		9,500
	Q5		9,500
	Q4		9,500
	Q3		9,500
	Q2	9,355	9,500
	Q1	9,348	9,500
2017-19	Q8	9,305	9,500
	Q7	9,433	9,500
	Q6	9,464	9,500
	Q5	9,495	9,500
	Q4	9,349	9,500
	Q3	9,421	9,500
	Q2	9,618	9,500
	Q1	9,595	9,500
2015-17	Q8	9,291	10,072
	Q7	9,266	10,078
	Q6	9,444	10,199
	Q5	9,399	10,126
	Q4	9,332	10,032
	Q3	9,414	10,018
	Q2	9,574	10,140
	Q1	9,594	10,068

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide institutional-based services
Agency: 305 - Department of Veterans Affairs

A002 Institutional Services

DVA operates veterans' homes in Spokane, Retsil, and Orting, with a combined residential capacity of 575. These facilities offer skilled nursing and long-term care for honorably discharged veterans (and some spouses) who are or may likely become disabled and medically indigent. At Orting, domiciliary services (independent living) is also provided. The homes use an interdisciplinary team approach to providing nursing, clinic, rehabilitative therapy, therapeutic activity, and social services. Ninety-four percent (94%) of the cost for these services is recovered from federal and local sources.

	FY 2020	FY 2021	Biennial Total
FTE's	764.7	764.7	764.7
GFS	\$13,379,000	\$14,565,000	\$27,944,000
Other	\$57,764,000	\$57,916,000	\$115,680,000
Total	\$71,143,000	\$72,481,000	\$143,624,000

Expected Results

Provide high quality, long-term care services to Washington veterans at the least possible cost to the state. Performance at the homes will meet or exceed national nursing home quality of care ratings published through the Center for Medicare and Medicaid Services. Satisfy customer needs as supported by the results of a semi-annual resident survey.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide support services to children and families
Agency: 075 - Office of the Governor

A011 Oversight Board for Children, Youth and Families

The Oversight Board for Children, Youth and Families is responsible for monitoring and ensuring the Department of Children, Youth and Families achieves stated outcomes, and complies with administrative acts, relevant statutes, rules, and policies pertaining to early learning, juvenile rehabilitation, juvenile justice, and children and family services.

	FY 2020	FY 2021	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$294,000	\$300,000	\$594,000
Other	\$0	\$0	\$0
Total	\$294,000	\$300,000	\$594,000

Expected Results

To review and report on whether the Department of Children, Youth and Families is achieving performance measures, carrying out its duties and effectively delivering services.

Strategy: Provide support services to children and families
Agency: 103 - Department of Commerce

A003 Community Services Block Grant

The Community Services Block Grant (CSBG) is authorized by the federal Omnibus Reconciliation Act of 1981 (PL 97 35, as amended) for the benefit of people with incomes at or below 125 percent of the poverty line. CSBG allows communities to develop and provide anti poverty services and community development activities that best meet their local needs. Funds can be used for direct services such as employment readiness and training, emergency services, and housing, to raise other funds, and to support certain capital investments. Commerce contracts with 30 community action agencies to fund social and economic challenges and provide ongoing training and technical assistance, board training and development, strategic planning, and problem solving with community action agency staff.

	FY 2020	FY 2021	Biennial Total
FTE's	3.7	3.7	3.7
GFS	\$1,091,000	\$4,000	\$1,095,000
Other	\$7,617,000	\$8,890,000	\$16,507,000
Total	\$8,708,000	\$8,894,000	\$17,602,000

Expected Results

Individuals below the 125 percent poverty line have the skills, training, and amenities they need to reach self-sufficiency.

001069 Community Services Block Grant. Percent of low income individuals receiving one or more non-emergency service from a community action agency who make progress during the period.			
Biennium	Period	Actual	Target
2017-19	A3		
	A2	75%	80%
2015-17	A3	76%	80%
	A2	74%	80%

A005 Developmental Disabilities Council

The Washington State Developmental Disabilities Council is mandated by federal law, public law 106-402. The purpose of the Council is to identify needs, develop strategies and solutions to create or improve support services by conducting advocacy, systems change, and capacity building efforts. The goal is for people with intellectual/developmental disabilities to live meaningful lives based on the values of self-determination, integration, and inclusion of individuals into the community. Key activities include conducting outreach, providing training and technical assistance, removing barriers, developing coalitions, encouraging citizen participation, and keeping policy makers informed about disability issues. The Council is funded with federal funds provided through P.L. 106-402.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide support services to children and families
Agency: 103 - Department of Commerce

	FY 2020	FY 2021	Biennial Total
FTE's	8.0	8.0	8.0
GFS	\$57,000	\$57,000	\$114,000
Other	\$1,281,000	\$1,281,000	\$2,562,000
Total	\$1,338,000	\$1,338,000	\$2,676,000

Expected Results

People with developmental disabilities and families members report they are more independent, included and integrated into all aspects of community life as a result of Council efforts.

001075 Number of persons for whom a developmental disabilities endowment trust fund is established.			
Biennium	Period	Actual	Target
2015-17	A3		
	A2	163	150

A186 Youth Homelessness

The Office of Youth Homelessness (OYH) works with partners and communities to establish ongoing and future funding, policy, and best practices related to improving the welfare of homeless youth in Washington. The Office’s work is guided by a 12 member advisory committee comprised of legislators, advocates, law enforcement and service providers. OYH funding is allocated to four programs, each with a targeted mission, working together to increase the well-being of youth and young adults in transition: 1) Crisis Residential Centers provide short-term, semi-secure, and secure facilities for runaway youth, adolescents in conflict with their families; 2) HOPE Centers provide temporary residential placements for homeless youth under the age of 18; 3) Independent Youth Housing provides rental assistance and case management for eligible youth who have aged out of the state foster care system; and 4) Street Youth Services provide services and resources to youth under the age of 18 who are living on the street. Services can include drug/alcohol abuse intervention, counseling, emergency housing, prevention and education activities, employment skill building, advocacy, family focused services, and follow-up support.

The Washington Youth and Families fund leverages matching private foundation funds to support innovative programs for homeless youth and families.

	FY 2020	FY 2021	Biennial Total
FTE's	7.9	8.9	8.4
GFS	\$5,101,000	\$4,739,000	\$9,840,000
Other	\$14,050,000	\$19,663,000	\$33,713,000
Total	\$19,151,000	\$24,402,000	\$43,553,000

Expected Results

Reduction in the count of homeless youth; reunification of youth with family whenever possible and appropriate; and an improvement in the safety and health of youth facing homelessness.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide support services to children and families
Agency: 300 - Dept of Social and Health Services

D034 Individual and Family Services

Individual and Family Services waiver, prevents 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 include assistive technology, behavior supports, community engagement, environmental and vehicular adaptations, respite, person-centered planning, specialized equipment and supplies, skilled nursing, peer mentoring, specialized nutrition, supported parenting, specialized evaluations, specialized clothing, occupational, speech and physical therapy, consultation and training and transportation to a waiver service. Funding includes federal match, and the number of people qualifying for services is limited by the funding available. Eligibility criteria are established in statute.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$7,565,000	\$7,670,000	\$15,235,000
Other	\$7,290,000	\$7,426,000	\$14,716,000
Total	\$14,855,000	\$15,096,000	\$29,951,000

Expected Results

Caregiver stress is alleviated and clients receiving these services are able to maintain independence by living with their families in their own homes, preventing or delaying more costly community interventions or institutionalization.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide support services to children and families
Agency: 300 - Dept of Social and Health Services

<p>001128 This measure is derived from Core Metric AD1.2, column AD1.2I.</p> <ul style="list-style-type: none"> • This measure reflects the response to consumer preferences for home and community-based care. It is also an indicator of efficiency, since community care is the least expensive. • Developing community-based supports and providing options to consumers has been an emphasis and is reflected in the sustained percentage. 			
Biennium	Period	Actual	Target
2019-21	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06	97.9%	
	M05	97.9%	
M04	97.9%		
M03	97.8%		
M02	97.7%		
M01	97.7%		
2017-19	M24	97.7%	
	M23	97.6%	
	M22	97.6%	
	M21	97.6%	
	M20	97.6%	
	M19	97.6%	
M18	97.5%		

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide support services to children and families
Agency: 300 - Dept of Social and Health Services

2017-19	M17	97.5%	
	M16	97.5%	
	M15	97.5%	
	M14	97.5%	
	M13	97.4%	
	M12	97.4%	
	M11	97.4%	
	M10	97.4%	
	M09	97.6%	
	M08	97.6%	
	M07	97.5%	
	M06	97.5%	
	M05	97.5%	
	M04	97.5%	
	M03	97.4%	
	M02	97.4%	
	M01	97.4%	
2015-17	M24	97.4%	96.8%
	M23	97.4%	96.8%
	M22	97.3%	96.8%
	M21	97.3%	96.8%
	M20	97.3%	96.8%
	M19	97.3%	96.8%
	M18	97.2%	96.8%
	M17	97.1%	96.8%
	M16	97.1%	96.8%
	M15	97.1%	96.8%
	M14	97%	96.8%
	M13	97%	96.8%
	M12	97%	96.8%
	M11	96.9%	96.8%
	M10	96.9%	96.8%
	M09	96.8%	96.8%
	M08	96.8%	96.8%
	M07	96.8%	96.8%
	M06	96.7%	96.8%
	M05	96.7%	96.8%
M04	96.7%	96.8%	
M03	96.7%	96.8%	
M02	96.6%	96.8%	
M01	96.6%	96.8%	

Strategy: Provide support services to children and families
Agency: 300 - Dept of Social and Health Services

D065 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.

	FY 2020	FY 2021	Biennial Total
FTE's	17.8	17.8	17.8
GFS	\$5,094,000	\$5,094,000	\$10,188,000
Other	\$0	\$0	\$0
Total	\$5,094,000	\$5,094,000	\$10,188,000

Expected Results

Clients and families needing advocacy, signing, counseling, outreach, and information, receive quality, timely service.

001126 Clients and families receive case management services in order to increase self-sufficiency.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3	570	600
	A2	572	600
2015-17	A3	532	500
	A2	350	500

F010 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.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide support services to children and families
Agency: 300 - Dept of Social and Health Services

	FY 2020	FY 2021	Biennial Total
FTE's	1,078.0	1,076.9	1,077.5
GFS	\$48,983,000	\$50,053,000	\$99,036,000
Other	\$111,297,000	\$112,768,000	\$224,065,000
Total	\$160,280,000	\$162,821,000	\$323,101,000

Expected Results

Non-custodial parents provide financial support for their children. Increased enforcement encourages greater family self-sufficiency and reduce a families' need for public assistance (Supplemental Nutrition Assistance Program, TANF and Medicaid programs).

000461 This measurement is based on an annual federal DCS performance report and begins on October 1st of each year - counting cases open during the current FFY and only payments received during the current FFY.			
Biennium	Period	Actual	Target
2019-21	Q8		59.4%
	Q7		54.3%
	Q6		45.5%
	Q5		62.6%
	Q4		59.3%
	Q3		54.4%
	Q2	46.44%	45.6%
	Q1	62.7%	62.7%
2017-19	Q8	59.3%	59.5%
	Q7	54.33%	54%
	Q6	46.36%	44.1%
	Q5	62.4%	62.5%
	Q4	59.4%	59.5%
	Q3	54.2%	54.3%
	Q2	44.68%	45.2%
	Q1	62.24%	62.3%
2015-17	Q8	59.2%	59.3%
	Q7	53.65%	54.5%
	Q6	43.84%	44.1%
	Q5	62.23%	63.3%
	Q4	59.21%	58.2%
	Q3	54.05%	53.2%
	Q2	44.87%	43.6%
	Q1	61.95%	62.6%

Strategy: Provide support services to children and families
Agency: 300 - Dept of Social and Health Services

F068 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.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$33,697,000	\$33,696,000	\$67,393,000
Other	\$5,016,000	\$5,016,000	\$10,032,000
Total	\$38,713,000	\$38,712,000	\$77,425,000

Expected Results

Help low-income families meet their basic needs.

F110 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).

	FY 2020	FY 2021	Biennial Total
FTE's	314.0	314.0	314.0
GFS	\$1,570,000	\$1,599,000	\$3,169,000
Other	\$57,345,000	\$58,206,000	\$115,551,000
Total	\$58,915,000	\$59,805,000	\$118,720,000

Expected Results

Provide accurate and timely disability decisions through efficient use of public resources and in accordance with Social Security Administration Regulations.

K001 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.

	FY 2020	FY 2021	Biennial Total
FTE's	513.4	513.9	513.7
GFS	\$31,403,000	\$32,427,000	\$63,830,000
Other	\$25,082,000	\$25,554,000	\$50,636,000
Total	\$56,485,000	\$57,981,000	\$114,466,000

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide support services to children and families
Agency: 300 - Dept of Social and Health Services

Expected Results

Provide policy direction and infrastructure services that ensures the department runs efficiently and makes the most effective use of public resources.

N073 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.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$36,426,000	\$38,154,000	\$74,580,000
Other	\$20,500,000	\$20,643,000	\$41,143,000
Total	\$56,926,000	\$58,797,000	\$115,723,000

Expected Results

The department will make timely accurate payments for the support services rendered by its government partners.

P001 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 Technology Services Board.

	FY 2020	FY 2021	Biennial Total
FTE's	119.0	118.6	118.8
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Expected Results

Provide an efficient and secure wide area network (WAN) and electronic messaging system; develop and maintain data security, disaster recovery and information technology (IT) policy and best practice for DSHS; administer and maintain the DSHS enterprise architecture and IT Portfolio programs, provide telephony, mainframe processing, internet/intranet and other supporting services.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide support services to children and families
Agency: 305 - Department of Veterans Affairs

A003 Veterans Disability Services and Support

The Veterans Disability and Claims Support program delivers critical services to the state's vulnerable veteran population living in both urban and rural areas. This network provides advocacy services and representation to ensure that veterans and their family members are able to understand and navigate the complicated federal system. The role of the federal Veterans' Administration is to adjudicate; it does not provide community claims support. DVA operates a statewide network that includes 34 contracted professional licensed war trauma counselors and 100 contracted service officers to provide disability claims services.

	FY 2020	FY 2021	Biennial Total
FTE's:	3.3	3.3	3.3
GFS:	\$300,000	\$300,000	\$600,000
Other:	\$50,000	\$50,000	\$100,000
Total:	\$350,000	\$350,000	\$700,000

Expected Results

The result of this activity is to maximize federal dollars coming into Washington State. In a typical year, 60,000 veterans receive services. Federal VA pension and disability payments into Washington State have increased from \$958.5 million in Federal Fiscal Year 2005 to \$1.014 billion in Federal Fiscal Year 2006.

A004 Veterans Community-Based Services

The Veterans' community-based program incorporates an agency division and a statewide network of veteran groups that perform veteran outreach and reintegration services. Outreach includes claims assistance, financial assistance, homeless prevention, incarcerated veteran reintegration, estate management, post-traumatic stress disorder treatment, and conservation corps participation.

	FY 2020	FY 2021	Biennial Total
FTE's:	72.3	72.3	72.3
GFS:	\$6,402,000	\$6,570,000	\$12,972,000
Other:	\$6,025,000	\$6,100,000	\$12,125,000
Total:	\$12,427,000	\$12,670,000	\$25,097,000

Expected Results

Lower the King County veteran recidivism rate. Meet a rising level of veterans with PTSD symptoms returning from combat in Iraq and Afghanistan. Decrease the homeless veteran population and increase veteran participation in employment and training services. Meet the increase in clients served by the Veterans Estate Management Program.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide support services to children and families

Agency: 305 - Department of Veterans Affairs

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide support services to children and families
Agency: 307 - Dept of Children, Youth, & Families

A999 Children and Families Program

The Children and Families program includes the activities of the former Children's Administration of the Department of Social and Health Services, including behavioral rehabilitation services, child welfare resources, victims assistance, child protective services, foster care and adoption support, and federal and local grants and special projects.

	FY 2020	FY 2021	Biennial Total
FTE's	2,814.7	2,842.0	2,828.4
GFS	\$399,796,000	\$412,306,000	\$812,102,000
Other	\$285,618,000	\$287,340,000	\$572,958,000
Total	\$685,414,000	\$699,646,000	\$1,385,060,000

Expected Results

Children are safe and families are supported.

B999 Juvenile Rehabilitation Program

The Juvenile Rehabilitation program includes all activities in the former Department of Social and Health Services program of the same name, such as community facility transitional services for state committed juvenile offenders, community services for locally committed juveniles, institutional services for state committed juvenile offenders, parole transitional services for state committed juvenile offenders, and preventative services for juveniles.

	FY 2020	FY 2021	Biennial Total
FTE's	857.8	863.6	860.7
GFS	\$100,860,000	\$101,604,000	\$202,464,000
Other	\$6,998,000	\$7,009,000	\$14,007,000
Total	\$107,858,000	\$108,613,000	\$216,471,000

Expected Results

Effective treatment of committed youth.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide support services to children and families
Agency: 315 - Dept of Services for the Blind

A008 Community Independent Living and Child and Family Programs

The Department of Services for the Blind (DSB) provides a continuum of support for blind and visually impaired residents of the state through an integrated services model. The Independent Living Program teaches recently blinded residents how to continue living in their homes after vision loss. Service providers visit individuals' homes to provide low-cost devices and instruction in blindness techniques, including how to care for self and home, walking with the use of a cane, and how to continue to read and write. While 96,000 people are potentially eligible for these services, the program currently serves 2,000 individuals, most of whom are age 70 and over.

Through the Independent Living Program, DSB provides consultation services to families of blind children, birth to age 13, and to the organizations that serve them, such as preschools and schools. The program provides support, networking, advice, and information to families, teachers, and others about training, educational programs, and resources unique to the developmental needs of blind children. Transitional services are provided to youth aged 14 to 21 in conjunction with the Vocational Rehabilitation and Employment Services Program.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$209,000	\$209,000	\$418,000
Other	\$770,000	\$770,000	\$1,540,000
Total	\$979,000	\$979,000	\$1,958,000

000111 Number of clients served in the independent living program of the Department of Services for the Blind.			
Biennium	Period	Actual	Target
2019-21	Q8		1,590
	Q7		1,590
	Q6		1,590
	Q5		1,590
	Q4		1,590
	Q3		1,590
	Q2		1,590
	Q1		1,590

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide support services to children and families
Agency: 315 - Dept of Services for the Blind

001642 Number of Department of Services for the Blind Independent Living - Older Blind clients served.			
Biennium	Period	Actual	Target
2019-21	Q8		1,450
	Q7		1,450
	Q6		1,450
	Q5		1,450
	Q4		1,450
	Q3		1,450
	Q2		1,450
	Q1		1,450
2017-19	Q8		1,400
	Q7		1,400
	Q6		1,400
	Q5		1,400
	Q4	1,476	1,400
	Q3	1,535	1,400
	Q2	1,431	1,400
	Q1	1,369	1,400
2015-17	Q8	1,319	1,400
	Q7	1,094	1,400
	Q6	1,274	1,400
	Q5	1,381	1,400
	Q4	1,491	1,400
	Q3	1,483	1,400
	Q2	1,509	1,400
	Q1	1,502	1,400

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide support services to children and families
Agency: 315 - Dept of Services for the Blind

001641 Number of Department of Services for the Blind Independent Living - Part B clients served.			
Biennium	Period	Actual	Target
2019-21	Q8		140
	Q7		140
	Q6		140
	Q5		140
	Q4		140
	Q3		140
	Q2		140
	Q1		140
2017-19	Q8		200
	Q7		200
	Q6		200
	Q5		200
	Q4	160	200
	Q3	165	200
	Q2	160	200
	Q1	155	200
2015-17	Q8	152	200
	Q7	141	200
	Q6	140	200
	Q5	169	200
	Q4	185	200
	Q3	230	200
	Q2	221	200
	Q1	214	200

A006 Telephonic Reading Services for the Blind

Telephonic Reading Services provides reading services to blind individuals through the use of phone lines. The service is operated by the National Federation of the Blind in Baltimore, Maryland, and is mandated by RCW 74.18.045.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$40,000	\$40,000	\$80,000
Other	\$0	\$0	\$0
Total	\$40,000	\$40,000	\$80,000

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Provide support services to children and families
Agency: 315 - Dept of Services for the Blind

002582 The average monthly total contacts made by users of the National Federation of the Blind's reading services. Technologies include telephone, internet, smartphone apps, talking books, etc.			
Biennium	Period	Actual	Target
2019-21	Q8		25,000
	Q7		25,000
	Q6		25,000
	Q5		22,500
	Q4		22,500
	Q3		22,500
	Q2		20,000
	Q1		20,000
2017-19	Q8		7,500
	Q7		7,500
	Q6		7,500
	Q5		7,500
	Q4	23,776	7,500
	Q3	23,680	7,500
	Q2	27,374	7,500
	Q1	24,739	7,500
2015-17	Q8	22,083	7,500
	Q7	21,813	7,500
	Q6	31,302	7,500
	Q5	25,205	7,500
	Q4	17,098	7,500
	Q3	17,883	7,500
	Q2	19,465	7,500
	Q1	15,154	7,500

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Protect and support victims of crime
Agency: 085 - Office of the Secretary of State

A001 Address Confidentiality Program

This program helps crime victims (specifically victims of domestic violence, sexual assault, or stalking) keep their addresses out of state and local government records so perpetrators cannot use public records to locate their victims and continue the abuse. The program provides participants with a substitute address that can be legally used as residence, work, and/or school addresses. It also provides confidentiality in voter registration and marriage licenses, two areas that are normally public records.

	FY 2020	FY 2021	Biennial Total
FTE's	2.4	3.4	2.9
GFS	\$737,000	\$766,000	\$1,503,000
Other	\$0	\$0	\$0
Total	\$737,000	\$766,000	\$1,503,000

Expected Results

Crime victims locations will be kept confidential.

000159 Number of active participants in the Address Confidentiality Program.			
Biennium	Period	Actual	Target
2017-19	Q8	4,589	4,500
	Q7	4,716	4,500
	Q6	4,701	4,500
	Q5	4,643	4,500
	Q4	4,602	4,500
	Q3	4,592	4,500
	Q2	4,536	4,500
	Q1	4,498	4,500
2015-17	Q8	4,431	4,937
	Q7	4,392	4,864
	Q6	4,479	4,793
	Q5	4,429	4,722
	Q4	4,369	4,562
	Q3	4,310	4,583
	Q2	4,242	4,448
	Q1	4,231	4,382

Strategy: Protect and support victims of crime
Agency: 100 - Office of Attorney General

A012 Victims Advocacy

The Washington Coalition of Crime Victim Advocates (WCCVA) provides training, certification and support to community-based victim service organizations. This training provides an overview of victim rights and the mandated pre-service core training for crime victim advocates before working professionally with victims of crime in Washington State. In addition, by maintaining web-based resources and ensuring the availability of an electronic distribution list for relevant crime victim advocacy issues and victim rights, WCCVA educates advocates, victims and the community relating to their rights and available services. WCCVA works to educate the public of the impact of crime to individuals and society in order to deter crimes and improve public and private efforts to prevent crimes.

	FY 2020	FY 2021	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$441,000	\$463,000	\$904,000
Other:	\$285,000	\$284,000	\$569,000
Total:	\$726,000	\$747,000	\$1,473,000

Expected Results

The AGO will support those who provide direct services to victims of crime, increase quality services for victims of crime in Washington State, protect victims' rights, enhance public awareness, and provide crime specific education opportunities for communities throughout our state. Consequently, Washingtonians will utilize the services necessary for recovery and lessen their chances for repeated victimization. Victims and victims' advocates will receive the support and services they need.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Protect and support victims of crime
Agency: 103 - Department of Commerce

A008 Services to Crime Victims

The Office of Crime Victims Advocacy (OCVA) ensures that every county in Washington can provide services to help victims recover and return to normal life. Victim services include information and referral, crisis intervention, legal advocacy, medical advocacy, general advocacy and support, support groups, and therapy. OCVA provides funding to Community Sexual Assault programs and other community agencies so victims can access local services and resources during their recovery.

	FY 2020	FY 2021	Biennial Total
FTE's	15.5	15.5	15.5
GFS	\$1,349,000	\$1,350,000	\$2,699,000
Other	\$46,877,000	\$40,747,000	\$87,624,000
Total	\$48,226,000	\$42,097,000	\$90,323,000

Expected Results

Victims of crime receive services to address the impacts of crime on their lives, in order to return to a normal life.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Protect and support victims of crime
Agency: 103 - Department of Commerce

002010 Median service hours per agency was selected as measure to allow analysis of agency performance in monitoring.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	190	375
2017-19	Q8	187	375
	Q7	195	375
	Q6	345	375
	Q5	287	375
	Q4	316	375
	Q3	305.5	375
	Q2	375	375
	Q1	298.75	375
2015-17	Q8		400
	Q7	372.75	375
	Q6	375.96	375
	Q5	443	375
	Q4		475
	Q3	577.4	475
	Q2	492.55	475
	Q1	476	365

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Protect and support victims of crime
Agency: 103 - Department of Commerce

001085 Number of people who participated in prevention presentations/events.			
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6	1,252	1,800
	Q5	4,080	2,200
	Q4	3,611	2,200
	Q3	2,746	2,200
	Q2	1,491	1,800
	Q1	2,083	2,200
2015-17	Q8		1,850
	Q7	3,148	2,200
	Q6	2,161	2,200
	Q5	1,250	450
	Q4		1,850
	Q3	2,551	5,700
	Q2	3,461	5,700
	Q1	2,825	220

A011 Strengthening Criminal Justice Response to Victims of Crime

Victims look to the criminal justice system to provide offender accountability and a sense of justice. The criminal justice system depends on the cooperation of crime victims for reporting, investigation, and sometimes prosecution and corrections. This interdependence has been recognized by both state and federal legislation and funding, resulting in specific programs within the Office of Crime Victims Advocacy. These programs improve coordination and response to victims as they interact with law enforcement, prosecution, courts, and crime victim services. This activity also funds services that support victim safety and support victim participation in the criminal justice system.

	FY 2020	FY 2021	Biennial Total
FTE's	12.2	11.5	11.9
GFS	\$9,721,000	\$9,831,000	\$19,552,000
Other	\$3,888,000	\$4,114,000	\$8,002,000
Total	\$13,609,000	\$13,945,000	\$27,554,000

Expected Results

Law enforcement, prosecutors, and victim advocates work together to support victim participation in the criminal justice system to hold offenders accountable for their crimes

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Protect and support victims of crime
Agency: 103 - Department of Commerce

002009 This measure shows the numbers of victims who receive a service that includes assistance each quarter. Services including assistance consist of protection orders, court proceedings, impact statements, restitutions and compensation claims.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	4,418	3,900
	Q1	4,312	3,900
2017-19	Q8	4,277	3,900
	Q7	4,190	3,900
	Q6	3,865	3,900
	Q5	2,799	3,900
	Q4	3,561	3,900
	Q3	3,086	3,900
	Q2	3,882	3,900
	Q1	3,414	3,900
2015-17	Q8		
	Q7	3,218	8,400
	Q6	6,096	8,400
	Q5	8,983	8,400
	Q4		8,400
	Q3	8,231	8,400
	Q2	7,939	6,800
	Q1	8,018	8,400

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Protect and support victims of crime
Agency: 235 - Department of Labor and Industries

A026 Providing Financial and Medical Assistance to Victims of Crime

This activity helps eligible victims of a crime and their families recover from physical, emotional, and financial hardship. Benefits include medical, dental and mental health services, wage replacement benefits, sexual assault forensic exams, and payment of burial costs.

	FY 2020	FY 2021	Biennial Total
FTE's	38.6	38.5	38.6
GFS	\$13,068,000	\$11,619,000	\$24,687,000
Other	\$10,188,000	\$10,188,000	\$20,376,000
Total	\$23,256,000	\$21,807,000	\$45,063,000

Expected Results

Provide accurate, appropriate, and timely benefits to victims of crime.

000889 Average number of days to allow or deny a crime victim claim.			
Biennium	Period	Actual	Target
2017-19	Q8	25	21
	Q7	19.6	21
	Q6	17.4	21
	Q5	19.2	21
	Q4	15.7	21
	Q3	19.1	21
	Q2	29.3	21
	Q1	23.5	21
2015-17	Q8	29.7	21
	Q7	25.6	21
	Q6	22	21
	Q5	20.5	21
	Q4	17.9	21
	Q3	17.7	21
	Q2	18.2	21
	Q1	17.4	21

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Protect and support victims of crime
Agency: 235 - Department of Labor and Industries

000893 Average number of days to pay crime victims' provider bills.			
Biennium	Period	Actual	Target
2017-19	Q8	25.4	21
	Q7	28.2	21
	Q6	23.9	21
	Q5	28	21
	Q4	29.7	21
	Q3	28.4	21
	Q2	26.2	21
	Q1	27.3	21
2015-17	Q8	25.9	21
	Q7	28.7	21
	Q6	20.2	21
	Q5	18.3	21
	Q4	18.8	21
	Q3	19.8	21
	Q2	21.3	21
	Q1	16.7	21

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Respond to abuse/neglect allegations
Agency: 075 - Office of the Governor

A003 Office of the Family and Children's Ombudsman

The Office of the Family and Children's Ombudsman (OFCO) is responsible for investigating complaints against state agencies involving the protection of children from abuse and neglect, and/or the provision of child welfare services. OFCO researches issues facing the child protection/welfare system and recommends changes for improvements.

	FY 2020	FY 2021	Biennial Total
FTE's	5.8	5.8	5.8
GFS	\$712,000	\$733,000	\$1,445,000
Other	\$0	\$0	\$0
Total	\$712,000	\$733,000	\$1,445,000

Expected Results

Investigation of all complaints and research of related issues. Published findings and recommendations to state government agencies, constituencies, and the general public.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Respond to abuse/neglect allegations
Agency: 103 - Department of Commerce

A012 Long-Term Care Ombudsman Program

States are required by the federal Older Americans Act to have a Long-term Care Ombudsman Program. Commerce administers our state’s program under Chapter 43.190 RCW using multiple funding sources, including an interagency agreement with the Department of Social and Health Services (DSHS) for Older Americans Act (Titles III B and VII) funds, State General Fund, and some local dollars. The Long-term Care Ombudsman Program ensures the safety and quality of care of long-term care facility residents by intervening when complaints and situations of possible abuse, neglect, or exploitation arise. Over 500 volunteer ombudsmen are trained, certified, and assigned to nursing homes, boarding homes, and adult family homes. The Long-term Care Ombudsman Program partners with the Office of Public Guardianship, to develop and offer training targeted to the legal community and persons working long-term care facilities. The training focuses on the different types of decision-making authority that guardians, persons with powers of attorney, and persons with surrogate health care decision-making authority have. Commerce contracts with a nonprofit organization to run the program, which subcontracts with 13 regional programs and two legal services contractors. Commerce's staff negotiates funding with DSHS, develops the statewide Long-term Care Ombudsman contract, monitors expenditures and performance, provides technical assistance, and approves plans and policies.

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,508,000	\$1,546,000	\$3,054,000
Other	\$0	\$0	\$0
Total	\$1,508,000	\$1,546,000	\$3,054,000

Expected Results

Washington’s older citizens receive proper care and certified volunteers promptly intervene when complaints and situations of mistreatment occur.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Respond to abuse/neglect allegations
Agency: 103 - Department of Commerce

001073 Percent of health and safety complaints resolved in long term care facilities.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	83%	85%
	Q1	76%	85%
2017-19	Q8	88%	85%
	Q7	82%	85%
	Q6	95%	85%
	Q5	85%	85%
	Q4	83%	85%
	Q3	92%	85%
	Q2	70%	85%
	Q1	74%	85%
2015-17	Q8	78%	85%
	Q7	75%	85%
	Q6	84.5%	85%
	Q5	85%	85%
	Q4	84%	85%
	Q3	82%	85%
	Q2	76.46%	85%
	Q1	83.6%	85%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Respond to abuse/neglect allegations
Agency: 300 - Dept of Social and Health Services

E054 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.

	FY 2020	FY 2021	Biennial Total
FTE's	958.0	1,050.1	1,004.1
GFS	\$53,337,000	\$62,271,000	\$115,608,000
Other	\$65,310,000	\$69,605,000	\$134,915,000
Total	\$118,647,000	\$131,876,000	\$250,523,000

Expected Results

Staff surveys and investigations contribute to the health, safety, and well being of clients served in nursing facilities and residential settings. APS investigations contribute to the health and safety of vulnerable adults. Quality assurance activities enable ADSA to use limited resources efficiently.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Support and enhance highway safety
Agency: 240 - Department of Licensing

A032 Vehicle and Boat Registration, Titles and Records

DOL provides vehicle titles, registrations, plates and permits, as well as boat registrations, through county auditors and the private businesses with whom they subcontract. DOL provides technical support and training to these direct service providers and manages the contract. DOL creates, maintains and secures vehicle records; assists law enforcement by providing access to records; and collects fees and taxes that support state and local transportation projects, law enforcement, and the Washington State Patrol.

	FY 2020	FY 2021	Biennial Total
FTE's	68.8	69.8	69.3
GFS	\$312,000	\$420,000	\$732,000
Other	\$30,995,000	\$33,186,000	\$64,181,000
Total	\$31,307,000	\$33,606,000	\$64,913,000

Expected Results

Key results expected include: improving the speed of vehicle title issuance, and continued prevention of vehicle title fraud.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Support and enhance highway safety
Agency: 240 - Department of Licensing

002843 Results DOL measure			
Biennium	Period	Actual	Target
2017-19	M24		94%
	M23		94%
	M22		94%
	M21		94%
	M20		94%
	M19		94%
	M18		94%
	M17		94%
	M16		94%
	M15		94%
	M14		94%
	M13		94%
	M12		94%
	M11		94%
	M10		94%
	M09		94%
	M08		94%
	M07		94%
	M06		94%
	M05		94%
M04		94%	
M03		94%	
M02		94%	
M01		94%	
2015-17	M24		94%
	M23		94%
	M22		94%
	M21		94%
	M20		94%
	M19		94%
	M18		94%
	M17		94%
	M16		94%
	M15		94%
	M14		94%
	M13	42%	94%
	M12	56%	94%
	M11	77%	94%
M10	87%	94%	

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Support and enhance highway safety

Agency: 240 - Department of Licensing

2015-17	M09	99%	94%
	M08	95%	94%
	M07	90%	94%
	M06	40%	94%
	M05	5%	94%
	M04	6%	94%
	M03	57%	94%
	M02	38%	94%
	M01	4%	94%

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Strategy: Support democratic processes and government accountability

Agency: 075 - Office of the Governor

A012 LGBTQ Commission

The Washington State LGBTQ Commission is responsible for improving the state’s interface with the LGBTQ community, identifying the needs of its members, and ensuring there is an effective means of advocating for LGBTQ equity. The Commission monitors state legislation and advocates for legislation affecting LGBTQ people, working with state agencies to assess programs and policies that affect LGBTQ people. The Commission also coordinates with the Minority Commissions, Women’s Commission, and Human Rights Commission to address issues of mutual concern and works as a liaison between the public and private sector to eliminate barriers to economic and health equity for LGBTQ people.

	FY 2020	FY 2021	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$311,000	\$301,000	\$612,000
Other	\$0	\$0	\$0
Total	\$311,000	\$301,000	\$612,000

Expected Results

To improve the state’s interface with the LGBTQ community and identify the needs of its members ensuring an effective means of advocating for LGBTQ equity.

Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6

Grand Total

	FY 2020	FY 2021	Biennial Total
FTE's	42,888.5	43,396.9	43,142.7
GFS	\$8,094,785,000	\$8,472,513,000	\$16,567,298,000
Other	\$14,367,849,000	\$14,635,855,000	\$29,003,704,000
Total	\$22,462,634,000	\$23,108,368,000	\$45,571,002,000