

Developmental Disabilities Administration 2018 Caseload and Cost Report

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Developmental Disabilities Administration

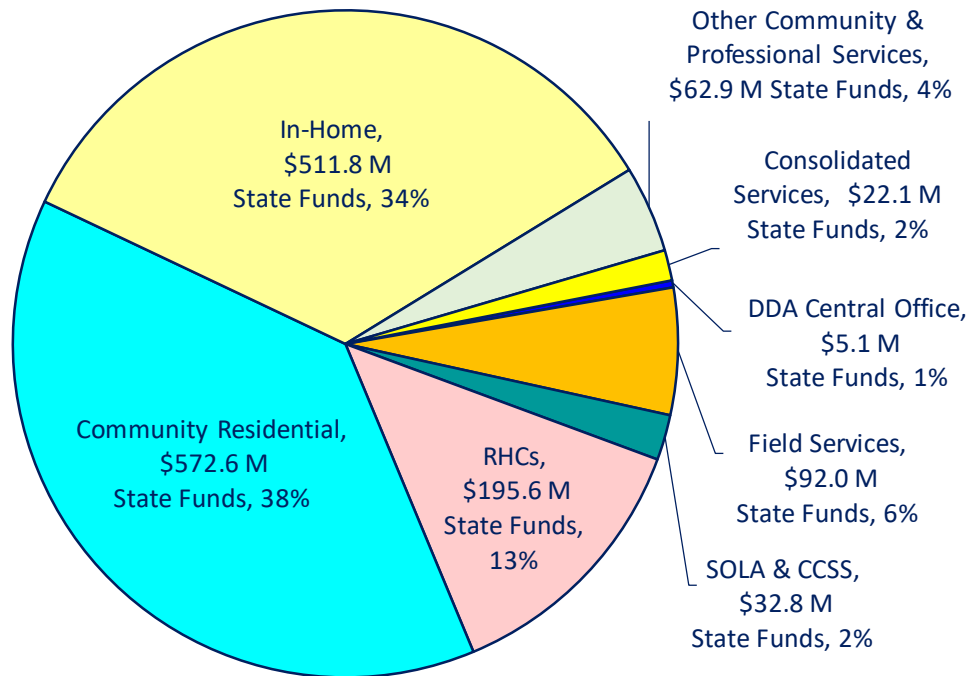
The Developmental Disabilities Administration (DDA) strives to develop and implement public policies that will promote individual worth, self-respect, and dignity such that each individual is valued as a contributing member of the community.

“Our mission is to transform lives by providing support and fostering partnerships that empower people to live the lives they want.”

DDA’s guiding values are used to support individual choices, form a framework for person-centered planning, direct quality supports and services, advocate for resources, drive policies and system evolution in providing a way to evaluate our efforts. They are:

- Inclusion
- Relationships
- Competence
- Status & Contribution
- Power and Choice
- Health & Safety

Developmental Disabilities Administration 2017-19 Budget



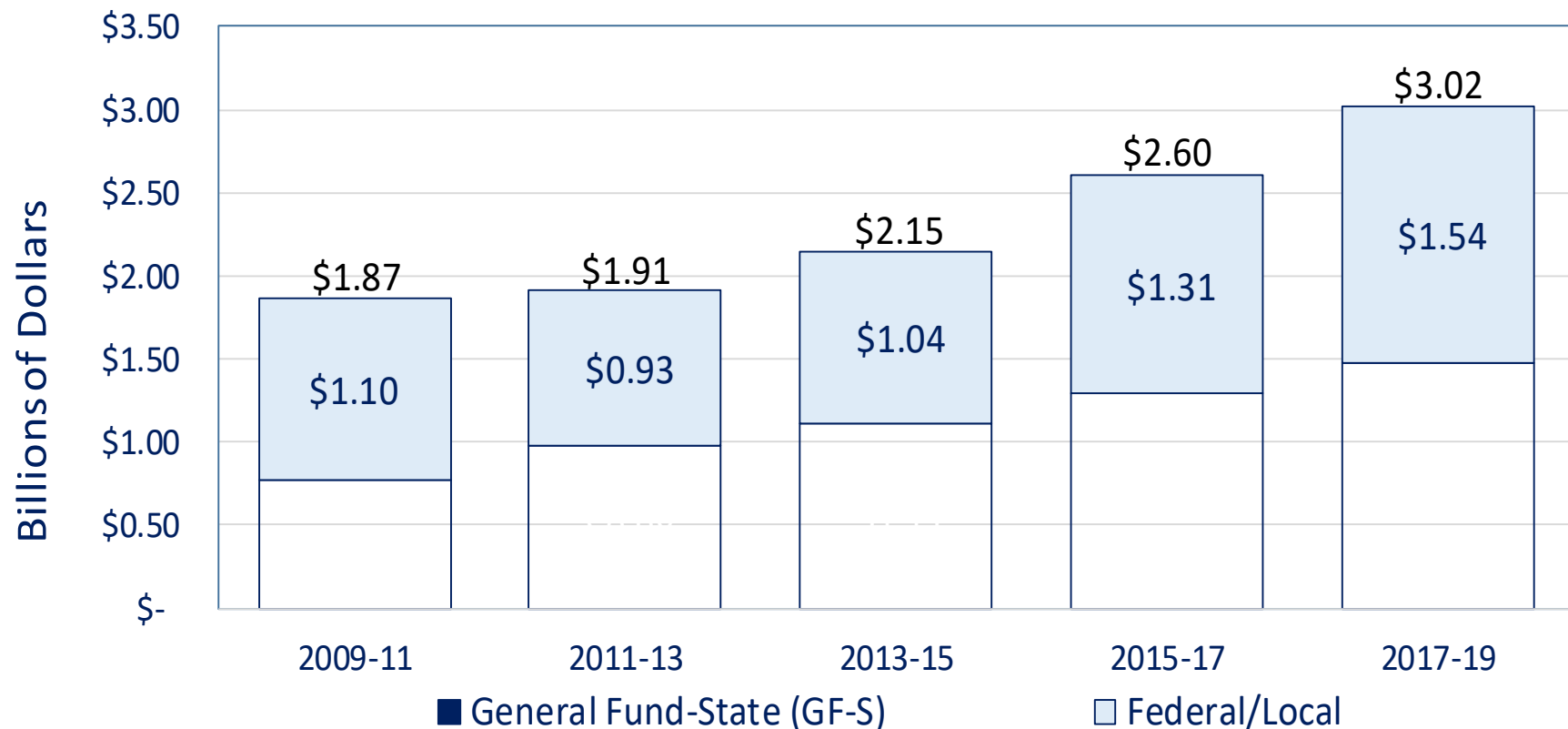
2017-19 DDA Budget

- General fund State Total: \$1.50 Billion (49.3%)
- Federal/Other Funds Total: \$ 1.51 Billion (49.7%)
- Total DDA Budget: 3.03 Billion (100%)

Fund Category	State Funds (millions)	FTEs	Clients (estimate)
Central Office - Program Support	\$ 5.1	22.7	-
Field Services	\$ 92.0	796.1	-
State Operated Living Alternative (SOLA) & Community Crisis Stabilization Services (CCSS)	\$ 32.8	402.4	150
Residential Habilitation Centers (RHCs)	\$ 195.6	2,367.0	800
Community Residential Services	\$ 572.6	-	4,500
In-Home Services & Supports (Personal Care, HCBS Waivers, SSP, Supported Employment & Day Programs)	\$ 511.8	-	28,500
Other Community & Professional Services*	\$ 62.9	-	-
Consolidated Services	\$ 22.1	186.0	-
Totals:	\$ 1,495	3,774.2	★ 33,950

- ★ Represents total unduplicated count of clients receiving a paid service from the Developmental Disabilities Administration.
- Client counts represent the estimated number of unduplicated clients who receive paid services in each fund category.
- “Other Community & Professional Services” funds are used to support clients in community residential or in-home settings with respite and therapies.

How has the DDA biennial budget changed over time?



- The GF-S portion of DDA budget has grown at an average growth rate of 15.8% per biennium since 2009-11
- Dip in state funds in 2009-11 related to one-time stimulus package of federal funds through the American Recovery and Reinvestment Act of 2009.

Developmental Disabilities Administration Eligibility Information

The Developmental Disabilities Administration (DDA) is Washington State's public agency, within the Department of Social and Health Services (DSHS), responsible for the oversight and coordination of services and supports provided to qualifying persons with intellectual and developmental disabilities.

A person with intellectual and developmental disabilities must first be determined eligible to be a client of the DDA before an assessment can be conducted to determine if the person is functionally and financially eligible for the service requested. Rules governing DDA's eligibility determination process can be found in Chapter 388-823 of the Washington Administrative Code (WAC).

To be found eligible as a client of DDA, a person must:

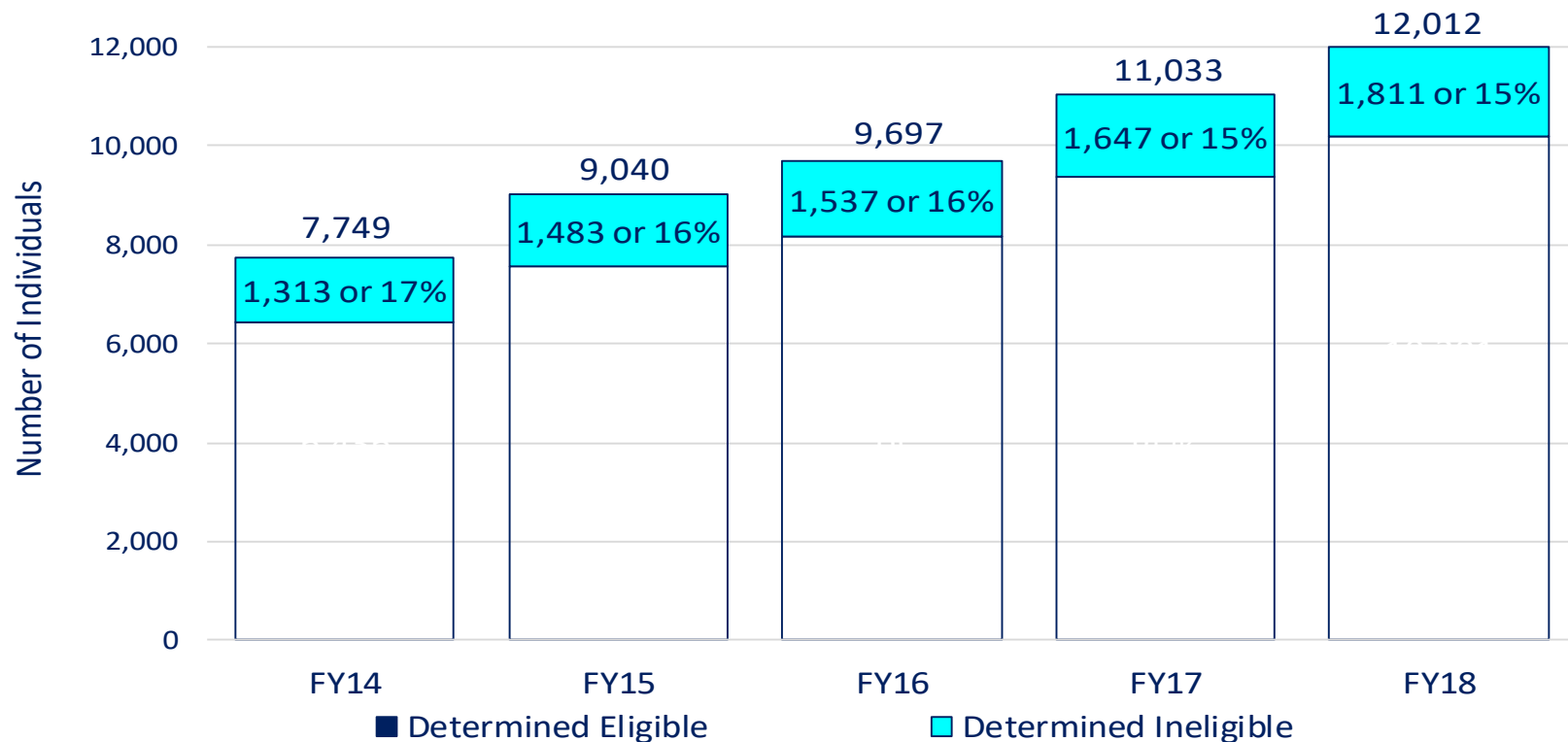
- Be a Washington State resident;
- Have evidence of a qualifying developmental disability that began before age 18; and
- Have evidence of substantial limitations.

The Revised Code of Washington (RCW) 71A.10.020(5) defines a developmental disability as:

“a disability attributable to intellectual disability, cerebral palsy, epilepsy, autism, or another neurological or other condition of an individual found by the secretary to be closely related to an intellectual disability or to require treatment similar to that required for individuals with intellectual disabilities, which originates before the individual attains age eighteen, which has continued or can be expected to continue indefinitely, and which constitutes a substantial limitation to the individual.”

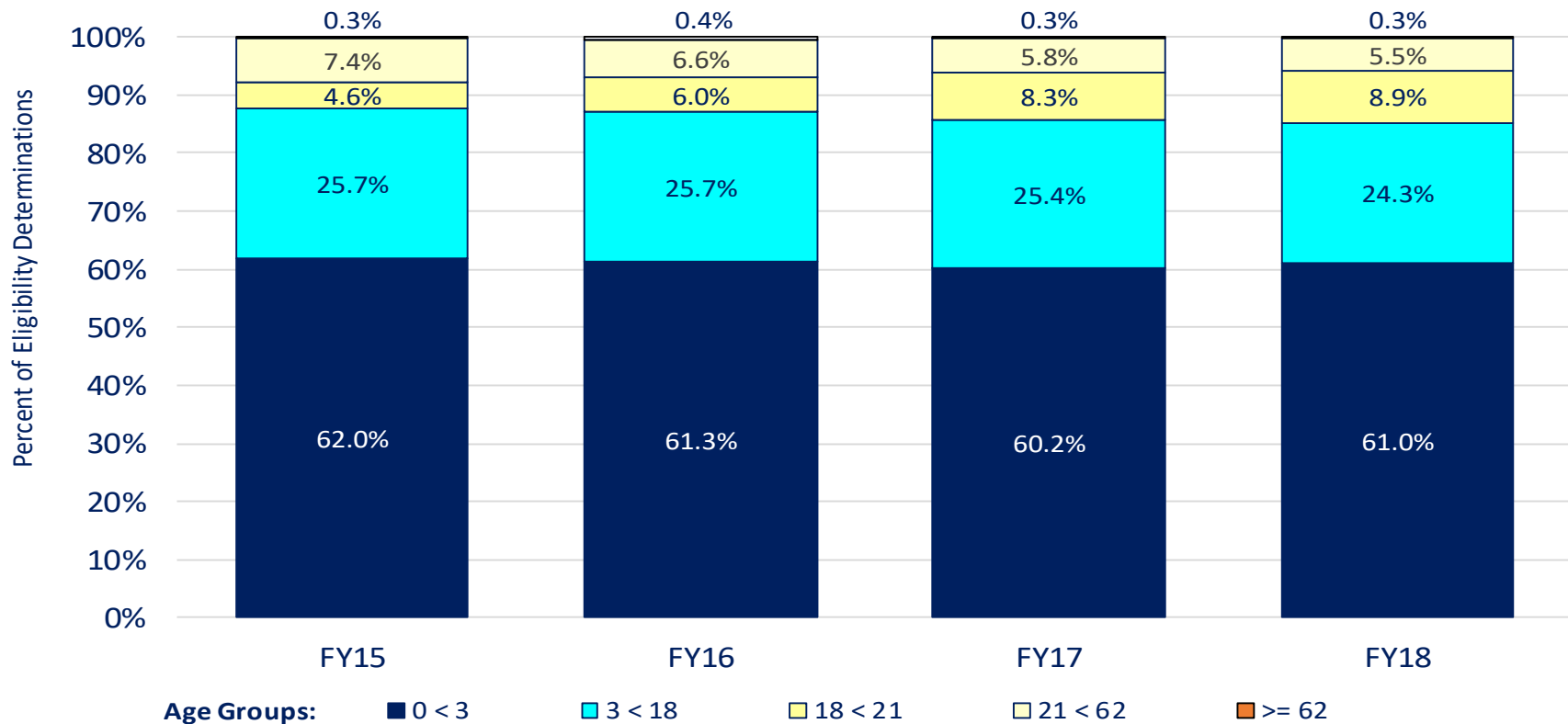
How many DDA eligibility determinations made each year?

Number of DDA Eligibility Determinations by Fiscal Year



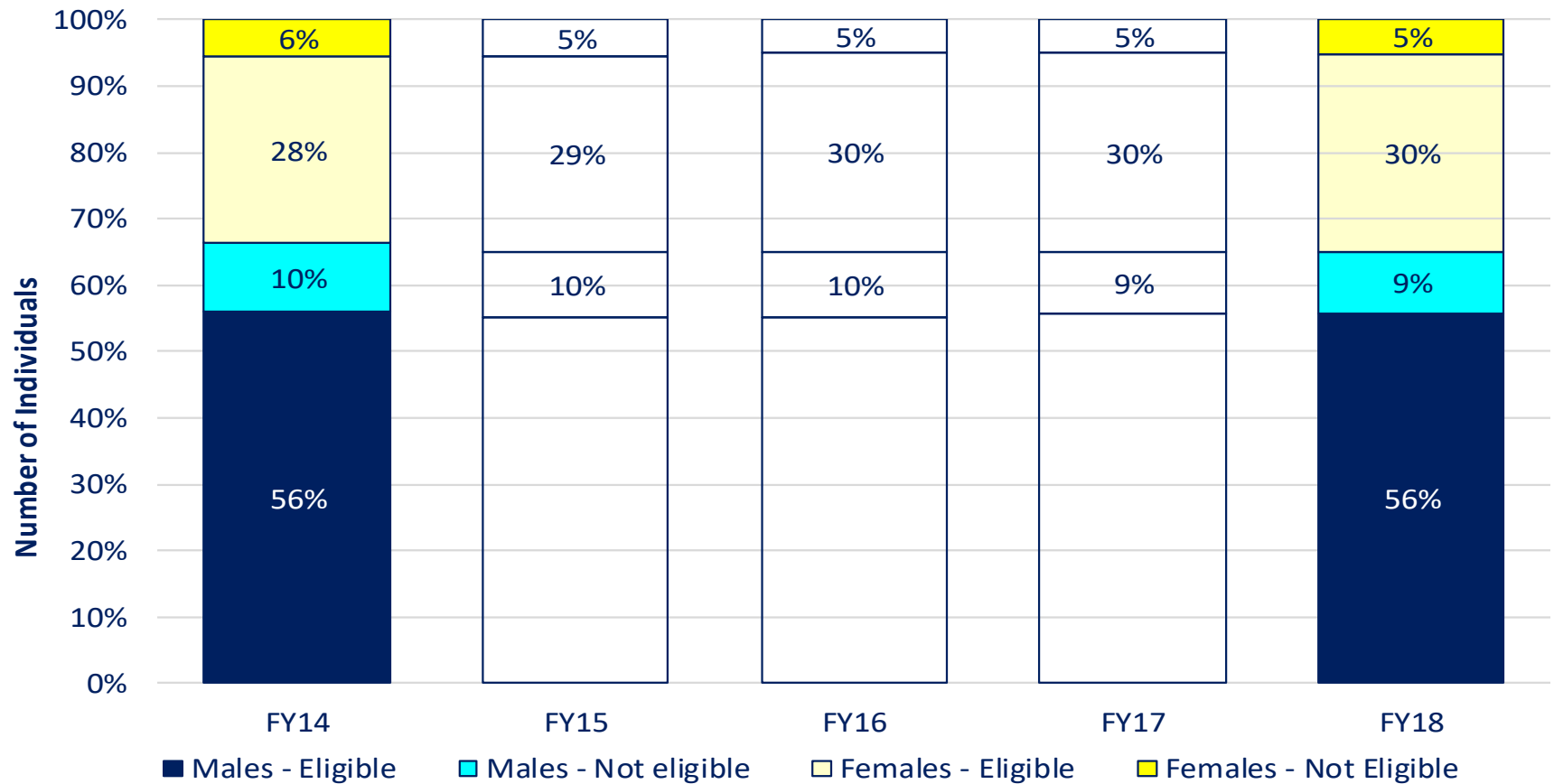
- Number of eligibility determinations made over last 5 years has increased by 55%
- Number of eligibility determinations has increased at an average annual rate of 11.4%
- Roughly 84% of applications are determined eligible and 16% are determined ineligible

Percent of eligibility determinations by fiscal year and age group



- The distribution of eligibility determinations as a percent by age group has remained steady since FY15 for the 0 < 3, 3 < 18, and >=62 age groups.
- The 18 <21 and 21 <62 age groups combined has increased by 6.6% since FY15 while the percent of each age group in relation to the other has shifted indicating an increase of transition-age students requesting eligibility each fiscal year over that period of time.

Percent of eligibility determinations made by gender and fiscal year



The percent of eligibility determination decisions made by gender has remained steady over the last five years with an average 65% of eligibility applications being for males and 35% for females.

Eligibility determinations made by disability condition and fiscal year

	FY14	FY15	FY16	FY17	FY18	5 Yr. Avg.
Developmental Delay	79.4%	79.5%	78.6%	78.4%	78.9%	79.0%
Intellectual Disability	9.7%	8.4%	8.1%	7.3%	7.1%	8.1%
Autism	5.4%	5.6%	5.8%	6.1%	5.9%	5.7%
Two or More Disabilities	1.6%	1.8%	2.4%	2.7%	2.9%	2.3%
Cerebral Palsy	2.4%	2.0%	2.0%	2.3%	2.3%	2.2%
Another Neurological or Other Condition	0.4%	1.7%	2.0%	2.6%	2.2%	1.8%
Epilepsy	0.6%	0.5%	0.6%	0.5%	0.6%	0.6%
Medically Intensive Children Program	0.4%	0.5%	0.4%	0.1%	0.2%	0.3%

The percent of disability conditions in eligibility determinations made each fiscal year has remained relatively steady over the last 5 fiscal years.

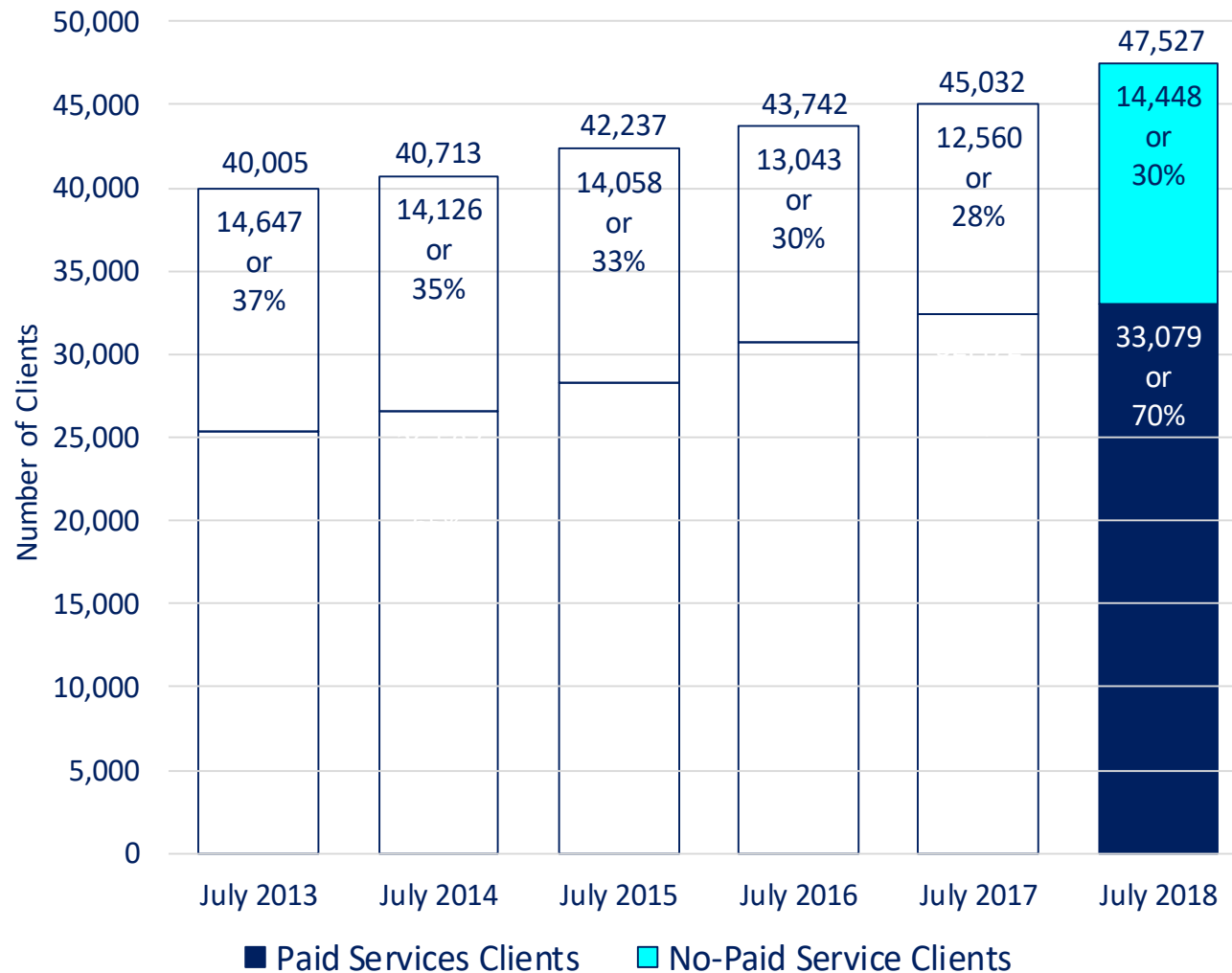
Percent of eligibility determinations made by race/ethnicity and fiscal year

DDA Eligibility Applications by Race/Ethnicity	FY14				FY15				FY16				FY17				FY18			
	Eligible	Not Eligible	Total	% Eligible	Eligible	Not Eligible	Total	% Eligible	Eligible	Not Eligible	Total	% Eligible	Eligible	Not Eligible	Total	% Eligible	Eligible	Not Eligible	Total	% Eligible
American or Alaska Native	1.4%	0.4%	1.9%	76.9%	1.1%	0.4%	1.5%	72.2%	1.3%	0.3%	1.6%	79.5%	1.3%	0.4%	1.7%	75.4%	1.2%	0.4%	1.6%	75.6%
Asian	5.6%	0.7%	6.3%	88.6%	6.1%	0.7%	6.8%	89.6%	5.9%	0.8%	6.7%	88.7%	5.7%	0.6%	6.3%	90.1%	6.7%	0.6%	7.3%	91.1%
Black or African American	5.6%	1.0%	6.6%	84.6%	4.9%	1.3%	6.2%	79.6%	4.4%	1.1%	5.5%	79.9%	4.5%	1.0%	5.5%	82.4%	5.3%	1.0%	6.3%	84.0%
Native Hawaiian / Other Pacific Islander	1.4%	0.2%	1.6%	86.9%	1.0%	0.2%	1.2%	83.8%	1.3%	0.1%	1.4%	94.2%	1.4%	0.2%	1.5%	89.9%	1.0%	0.1%	1.1%	87.8%
Unreported	10.8%	1.1%	11.8%	91.0%	10.8%	1.2%	12.0%	89.9%	10.4%	1.0%	11.3%	91.6%	11.1%	1.2%	12.3%	90.1%	10.8%	1.1%	11.9%	90.9%
White	52.9%	11.9%	64.7%	81.7%	54.0%	10.8%	64.8%	83.3%	55.5%	10.5%	66.0%	84.1%	55.5%	9.9%	65.4%	84.8%	54.1%	10.1%	64.3%	84.2%
Two or More Races	6.4%	0.7%	7.1%	90.5%	6.6%	0.9%	7.5%	88.3%	6.4%	1.1%	7.5%	85.3%	6.4%	0.9%	7.3%	88.3%	6.5%	1.0%	7.5%	87.3%
Totals	84.0%	16.0%	100%		84.5%	15.5%	100%		85.2%	14.8%	100%		85.8%	14.2%	100%		85.6%	14.4%	100%	
Hispanic or Latino	17.8%	2.9%	20.7%	86.2%	17.2%	2.5%	19.7%	87.5%	19.3%	2.6%	21.9%	88.0%	18.5%	2.5%	21.0%	88.1%	17.8%	2.5%	20.3%	87.7%

Note: A person of Hispanic or Latino origin can be of any race.

The percent of eligibility determinations with a decision of eligible shows a five year average change in the number of applications determined eligible to be plus or minus less than 1% for tracked race/ethnic categories.

Number of persons enrolled as clients of DDA by fiscal year and caseload type



DDA's caseload is divided into two groups called "Paid" and "No-Paid."

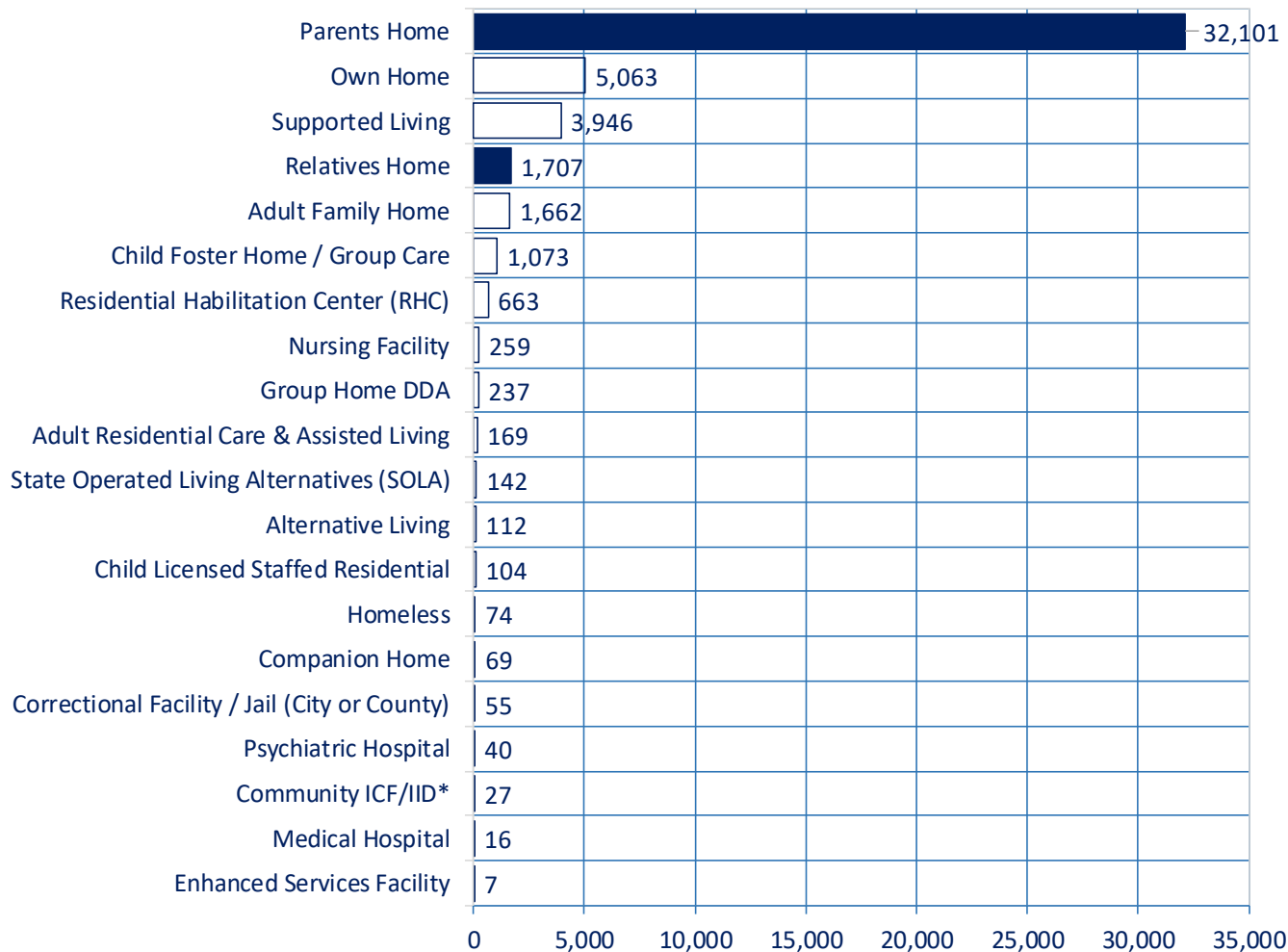
Clients approved to receive a paid service are assigned to the paid services caseload and clients who are not approved to receive a paid service are assigned to the no-paid services caseload.

Between fiscal years 2013-17, the legislature provided funding to support an additional 4,000 individuals on the Individual and Family Services (IFS) waiver and 1,000 individuals on the Basic Plus waiver.

Since July 2014:

- The DDA caseload has grown at an average annual rate of 3.7%
- The paid services caseload has increased by 7,721 clients or 24.4%
- The no-paid services caseload decreased during 2014-17 but began to grow again FY2018.

Where do clients of the Developmental Disabilities Administration (DDA) reside?



7/1/18 Caseload Summary

47,527 individuals are enrolled as clients of DDA

- 71% or 33,808 clients live with and receive care and support from a parent or relative. This is an increase of 2% since 7/1/17

Of the clients receiving care and support from a parent or relative:

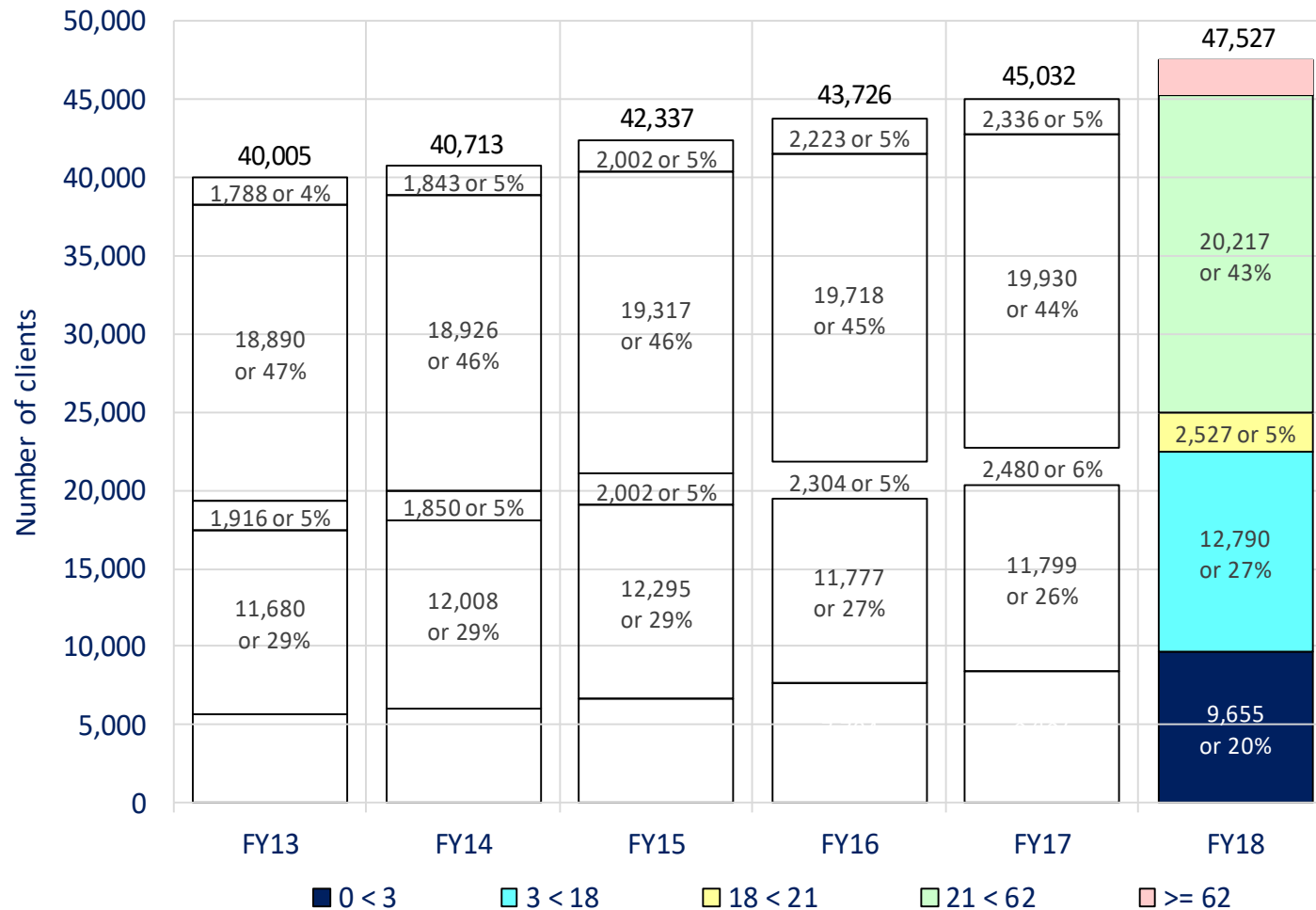
- 67% or 22,525 clients receive a paid service from DDA
- 33% or 11,283 clients do not receive a paid service from DDA

Ages of clients receiving care and support from a parent or relative:

- 63% or 21,176 clients are under age of 18
- 37% or 12,632 clients are age 18 or older

* ICF/IID means Intermediate Care Facility for Individuals with Intellectual Disabilities

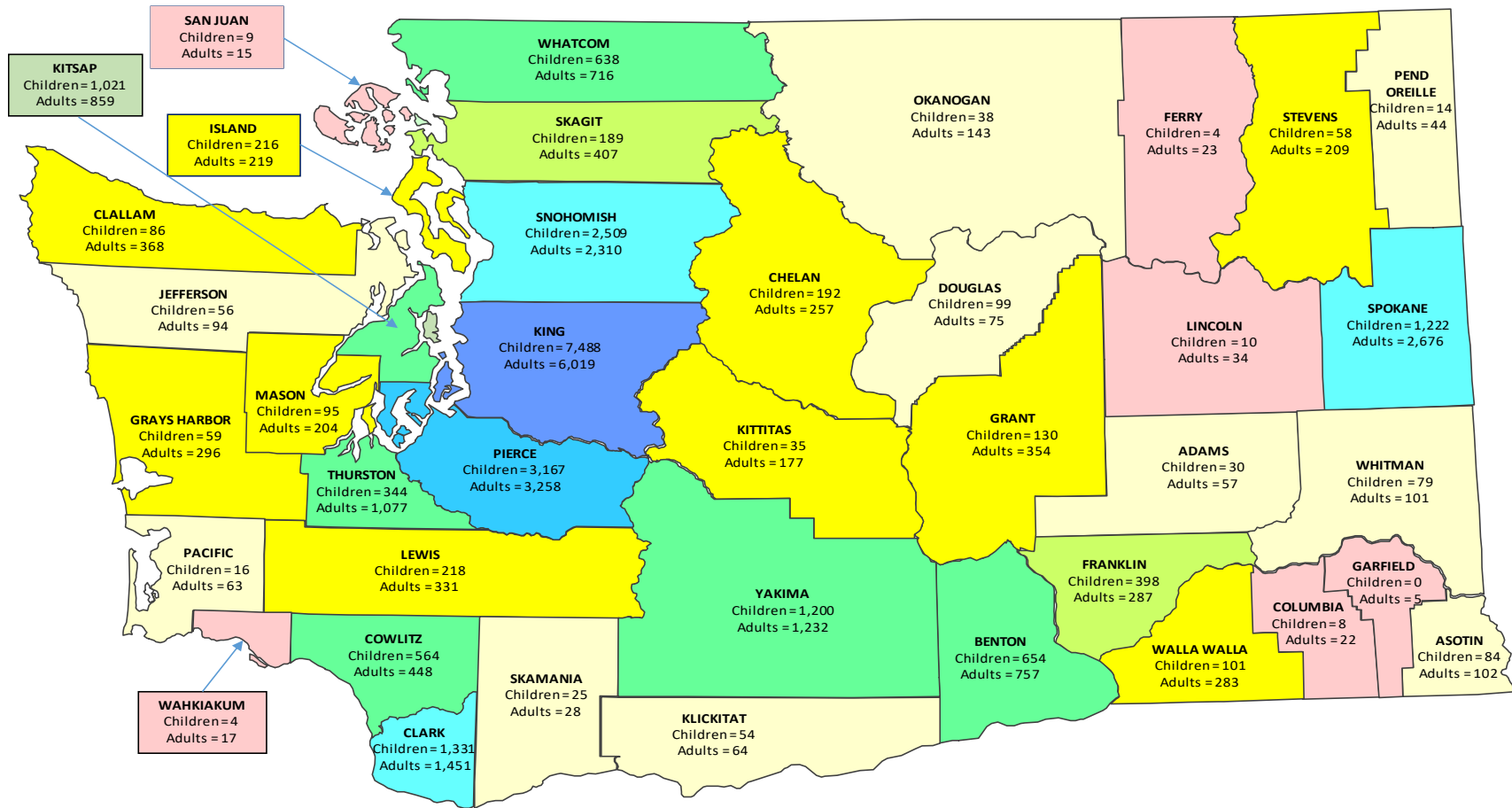
Number of individuals enrolled as clients of DDA by fiscal year and age group



Summary

- Caseload counts reflect number of individuals enrolled as clients of DDA by age group on the last day of the fiscal year.
- Average annual growth rate of DDA caseload is 3.7%.
- Since FY13, the average annual growth rate for each age group are as follows:
 - 0 < 3 = 10.4%
 - 3 < 18 = 0.9%
 - 18 < 21 = 6.8%
 - 21 < 62 = 1.5%
 - >= 62 = 6.3%

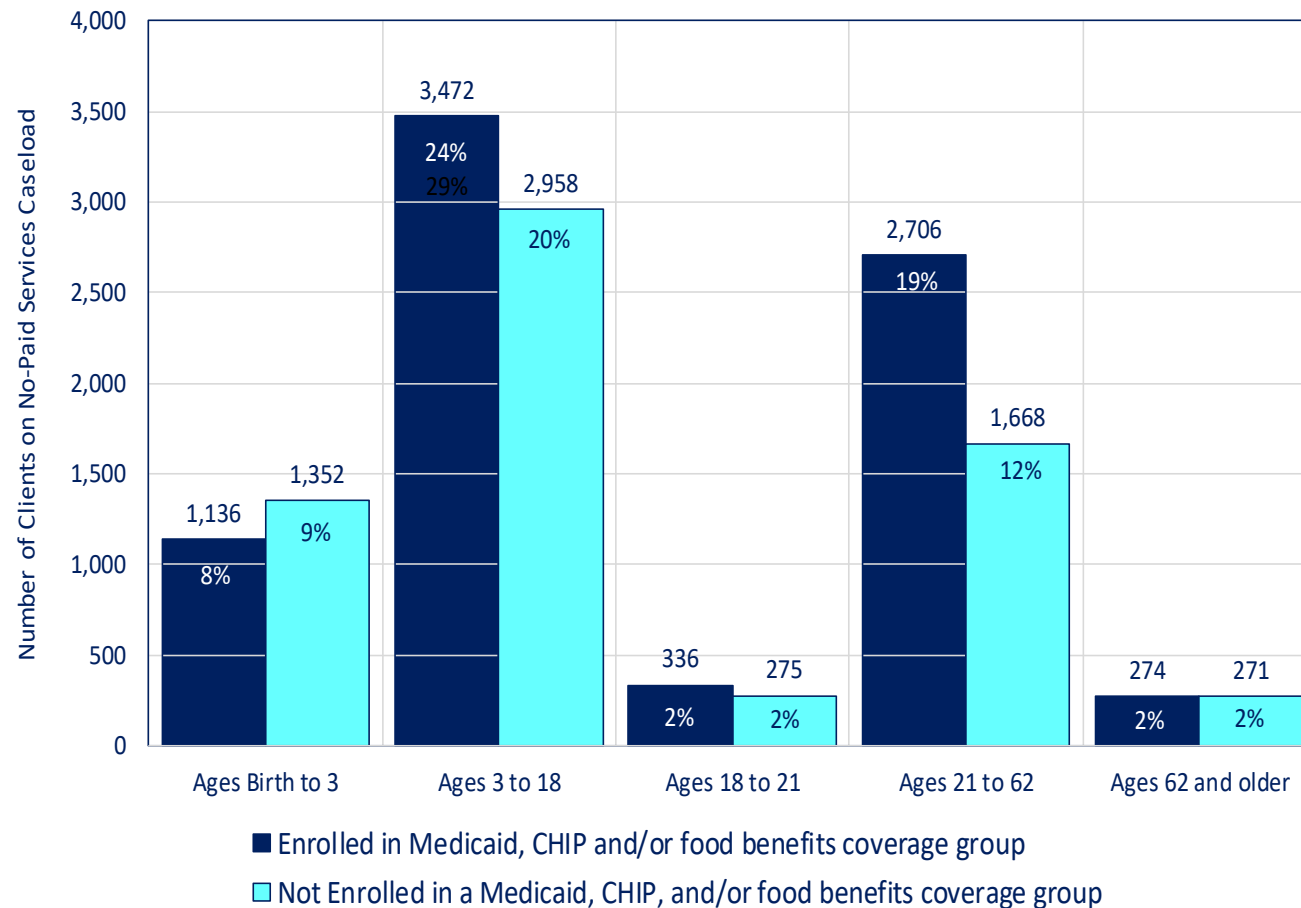
Number of children and adults enrolled as clients of Developmental Disabilities Administration by county



Legend: Number of Clients by County

< 50 clients (6 Counties)	≥ 200 clients but < 500 (10 Counties)	≥ 1,000 clients but < 2,500 (5 Counties)	≥ 5,000 clients but < 10,000 (1 County)
≥ 50 clients but < 200 (10 Counties)	≥ 500 clients but < 1,000 (3 Counties)	≥ 2,500 clients but < 5,000 (3 Counties)	≥ 10,000 clients (1 County)

Clients on the DDA No-Paid Services (NPS) caseload enrolled in a Medicaid, CHIP, and/or food benefits coverage group by age group

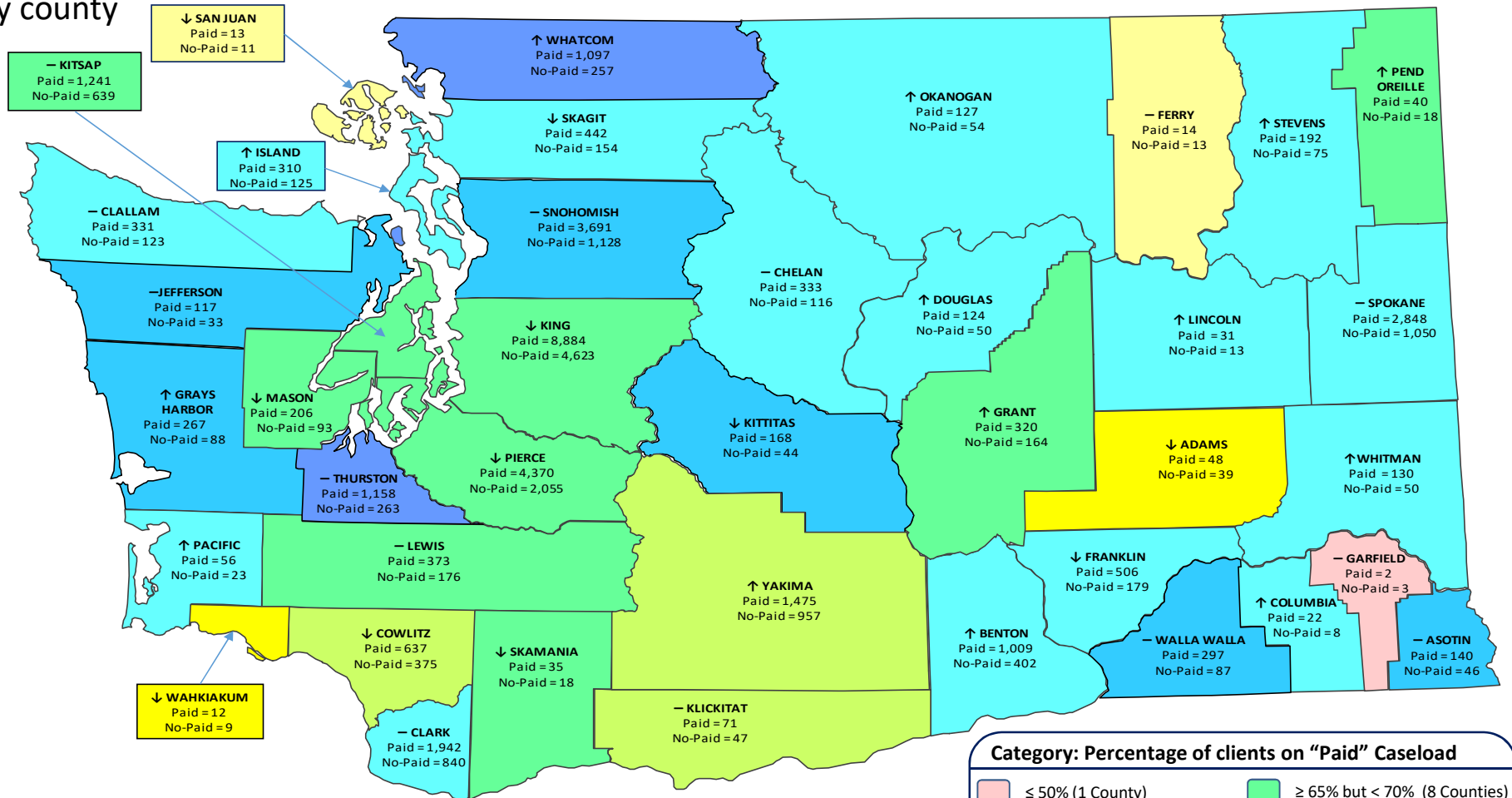


Summary

- 14,448 DDA eligible clients are on the NPS caseload.
- The NPS caseload has increased by almost 14% since last year.
- 55% of clients on the NPS caseload are enrolled in a coverage group. This is a decrease from 77% last year.
- 32% of clients enrolled in a coverage group are ages 0 < 18. This is decrease from 38% last year.
- 23% of clients enrolled in a coverage group are ages 18 and older. This a decrease from 44% last year.

Washington State Department of Social and Health Services

Number of clients on the Developmental Disabilities Administration's Paid and No-Paid Services caseloads by county



- ↑ - Percentage of clients on paid services caseload increased to new category from last year
- ↓ - Percentage of clients on paid services caseload decreased to new category from last year
- - Percentage of clients on paid services caseload remained in same category from last year

Category: Percentage of clients on "Paid" Caseload			
≤ 50% (1 County)	≥ 65% but < 70% (8 Counties)	≥ 70% but < 75% (15 Counties)	≥ 75% but < 80% (6 Counties)
≥ 50% but < 55% (2 Counties)	≥ 60% but < 65% (3 Counties)	≥ 75% but < 80% (6 Counties)	≥ 80% (2 Counties)
≥ 55% but < 60% (2 Counties)			

Data Source: CARE System as of 7/1/2018

Developmental Disabilities Administration

Percent of clients on DDA caseload by race/ethnicity and caseload type FY18

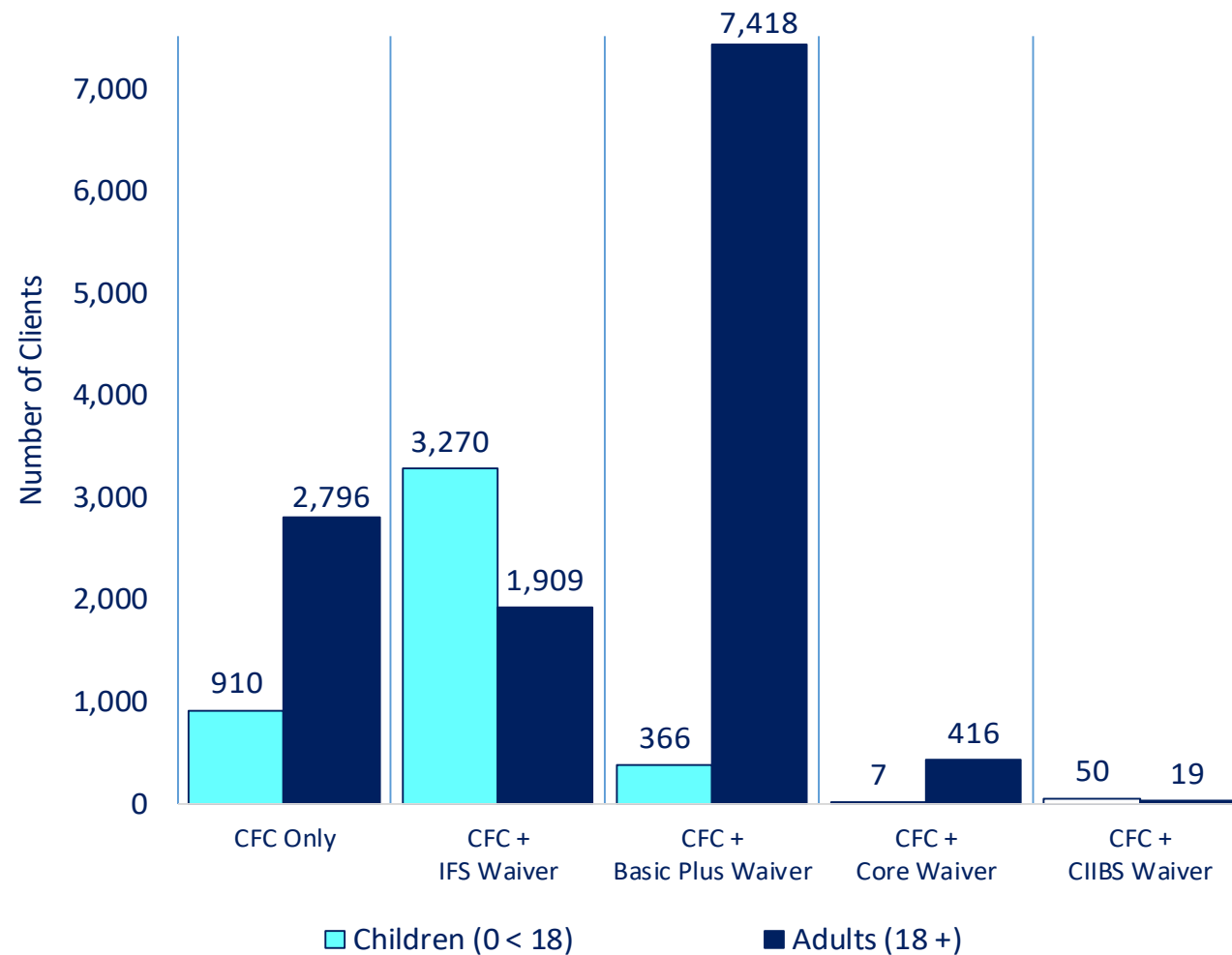
	Paid Caseload			No-Paid Caseload			Total Caseload			WA State Population Demographics 2017 **	United States Population Demographics 2017 ***
	Male	Female	Total	Male	Female	Total	Male	Female	Total		
American or Alaska Native	0.9%	0.6%	1.5%	0.4%	0.3%	0.7%	1.3%	1.0%	2.3%	1.8%	1.3%
Asian	2.7%	1.5%	4.2%	1.1%	0.6%	1.7%	3.7%	2.2%	5.9%	8.4%	5.8%
Black or African American	2.5%	1.5%	4.0%	1.1%	0.7%	1.8%	3.7%	2.1%	5.8%	4.0%	13.4%
Native Hawaiian / Other Pacific Islander	0.5%	0.3%	0.8%	0.2%	0.1%	0.4%	0.8%	0.5%	1.2%	0.8%	0.2%
Unreported	2.5%	1.4%	4.0%	2.0%	1.1%	3.1%	4.5%	2.6%	7.1%	0.0%	0.0%
White	31.5%	20.7%	52.3%	12.9%	8.1%	21.0%	44.4%	28.9%	73.3%	80.0%	76.6%
Two or More Races	1.8%	1.0%	2.8%	1.0%	0.6%	1.7%	2.8%	1.6%	4.5%	5.0%	2.7%
Totals	42.4%	27.2%	69.6%	18.8%	11.6%	30.4%	61.2%	38.8%	100.0%	100.0%	100.0%
Hispanic or Latino Ethnicity*	5.7%	3.4%	9.1%	3.4%	2.0%	5.4%	9.0%	5.4%	14.5%	12.8%	18.1%

* A person of Hispanic or Latino origin can be of any race

** Data source: Washington State Office of Financial Management, Forecasting and Research Division - 2017 estimate

*** Data Source: United States Census Bureau – July 1, 2017 estimate

Number of client's receiving Community First Choice (CFC) by waiver type



Summary

CFC is a state plan that offers a variety of services to support individuals to remain living in the community.

Services are provided to children and adults in their own home, an adult family home, or an assisted living facility.

Waivers provide funding to allow the provision of ICF/ID level of services to children and adults in a variety of community settings.

- 17,161 clients receive CFC services. This is an increase of 5.4% since last year.
- 4,603 children receive CFC services. This is an increase of 7.6% since last year.
- 12,558 adults receive CFC services. This is an increase of 4.6% since last year.

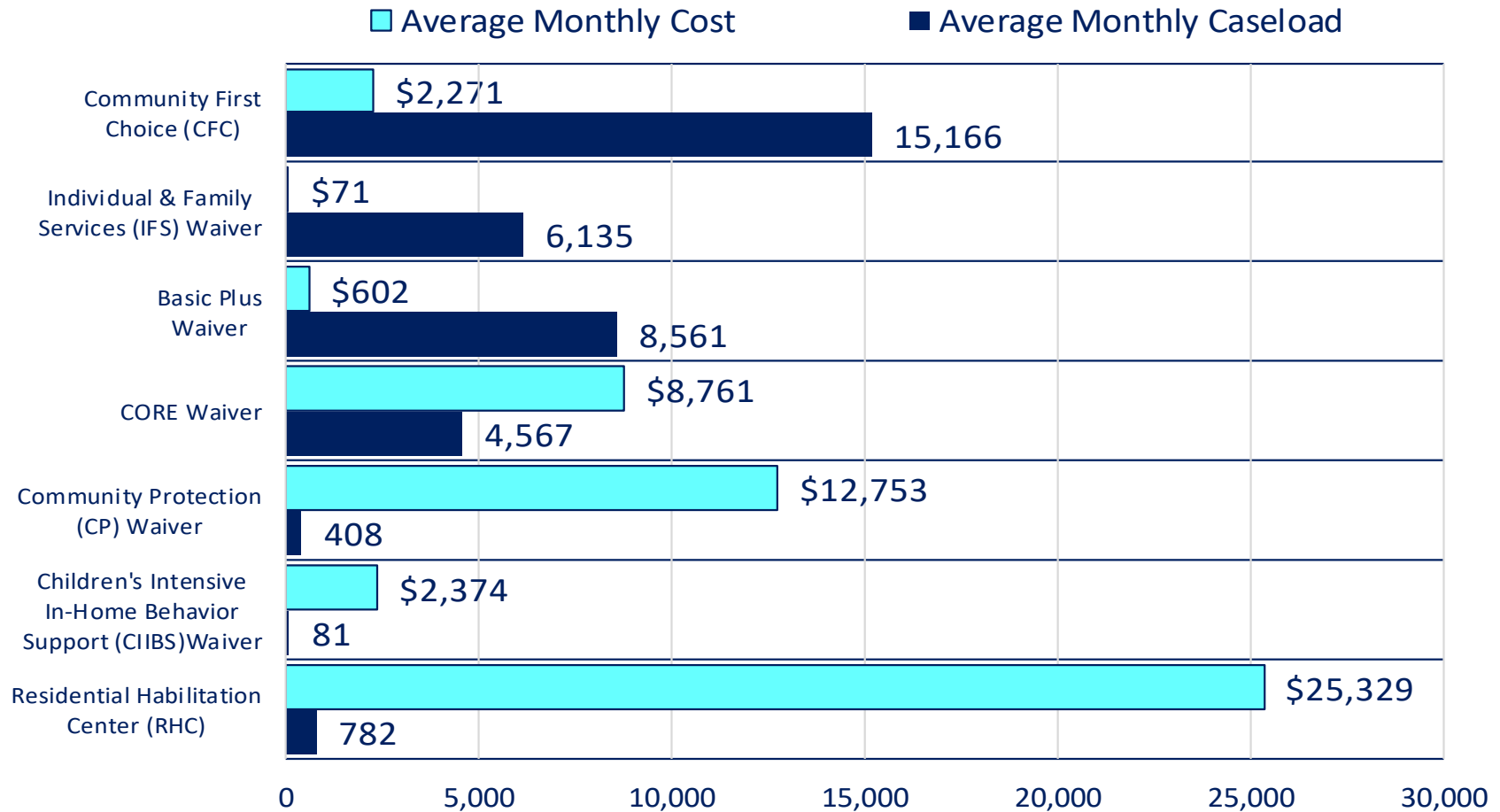
Number of client's enrolled on DDA HCBS waivers by fiscal year

	FY14			FY15			FY16			FY17			FY18		
	Children	Adults	Totals	Children	Adults	Totals	Children	Adults	Totals	Children	Adults	Totals	Children	Adults	Totals
Individual and Family Services (IFS)*	0	0	0	318	79	397	1,924	539	2,463	3,774	1,856	5,630	4,049	2,073	6,122
Basic Plus	607	7,062	7,669	549	7,297	7,846	462	7,575	8,037	402	7,974	8,376	423	8,434	8,857
Core	100	4,366	4,466	106	4,476	4,582	100	4,472	4,572	82	4,471	4,553	81	4,489	4,570
Community Protection	0	431	431	0	418	418	0	415	415	0	411	411	0	407	407
Children's In-home Intensive Behavioral Support (CIIBS)	79	17	96	72	23	95	73	26	99	65	29	94	52	19	71
Totals:*	786	11,876	12,662	1,045	12,293	13,338	2,559	13,027	15,586	4,323	14,741	19,064	4,605	15,422	20,027

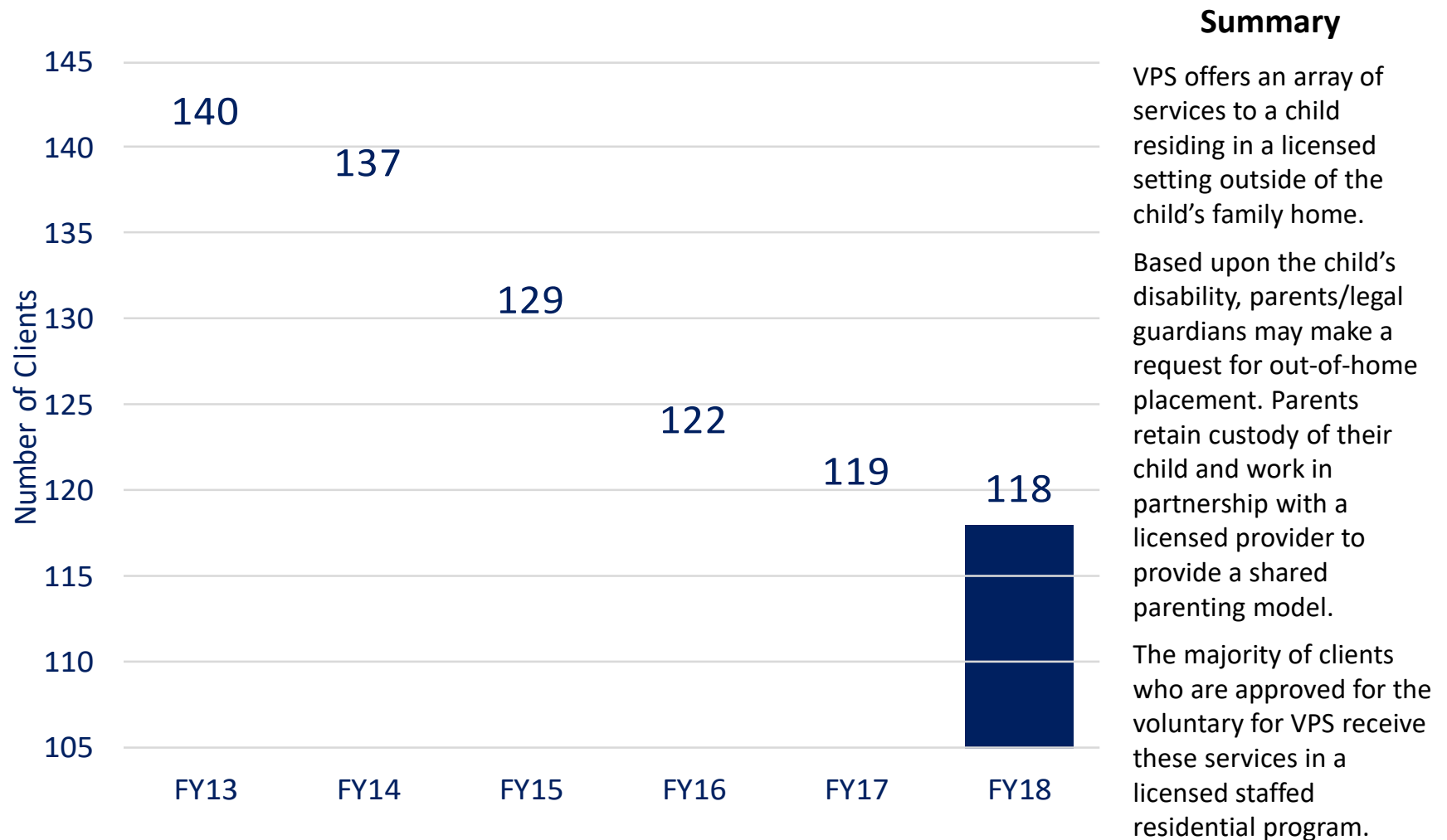
- In 2014, the legislature provided funding to expand capacity on the Basic Plus waiver by 1,000 and the new IFS waiver by 4,000
- Legislative appropriations have supported an average annual growth rate of 12.7% to DDA's Home and Community Based Service (HCBS) waivers since FY14.

* The IFS waiver was a state-only funded program in FY 14. DDA transitioned clients to the IFS waiver during the 2015-17 biennium.

Average monthly caseload and costs for clients receiving Community First Choice, DDA Waivers or Residential Habilitations Center services in FY18

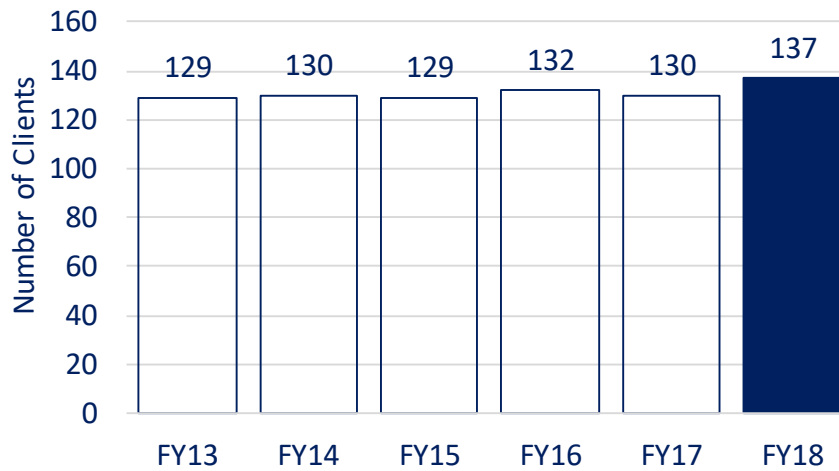


Number of clients receiving Voluntary Placement Services (VPS) by fiscal year



DDA State Operated Living Alternative caseload activity and costs

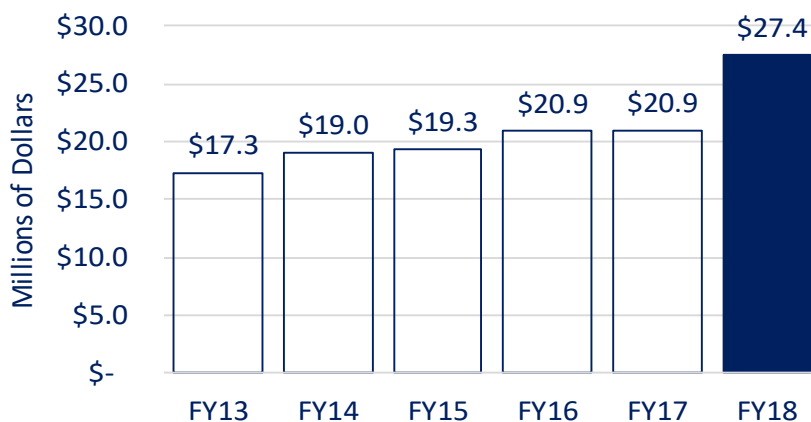
Average SOLA Caseload by Fiscal Year



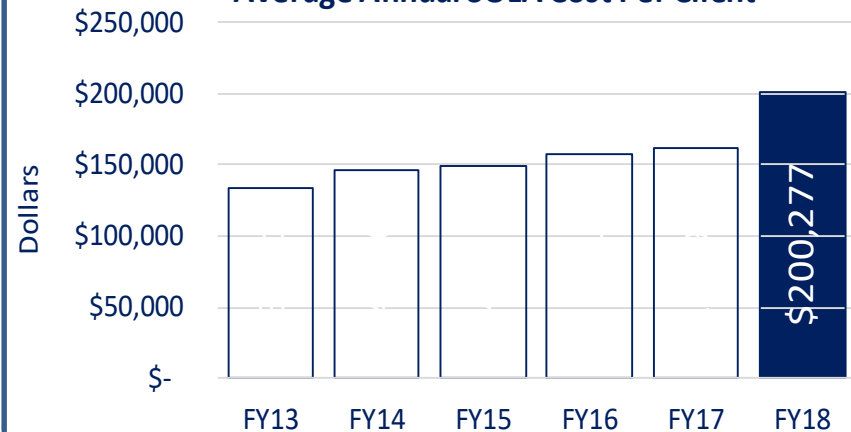
Service Description:

- State Operated Living Alternative (SOLA) offers 24-hour supported living services but are operated by DDA with state employees providing clients with instruction and supports.
- Examples of supports include: maintaining the home, paying bills, preparing meals, assistance with personal tasks, shopping, going into the community, etc.
- Individuals pay their own rent, food, and other personal expenses.
- Capacity for this service is limited and is based on availability of funding appropriated by the legislature.

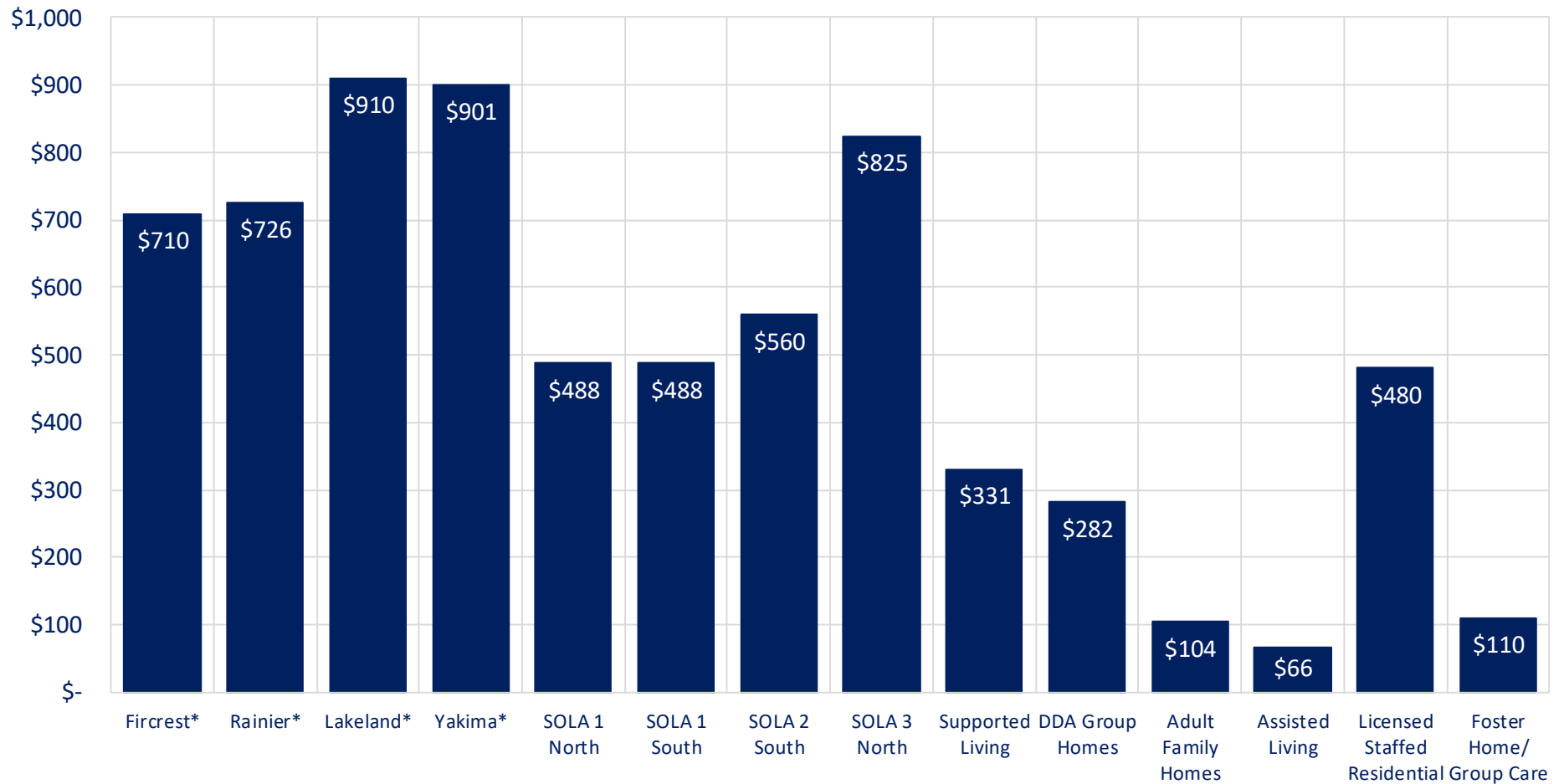
Annual SOLA Program Expenditures



Average Annual SOLA Cost Per Client

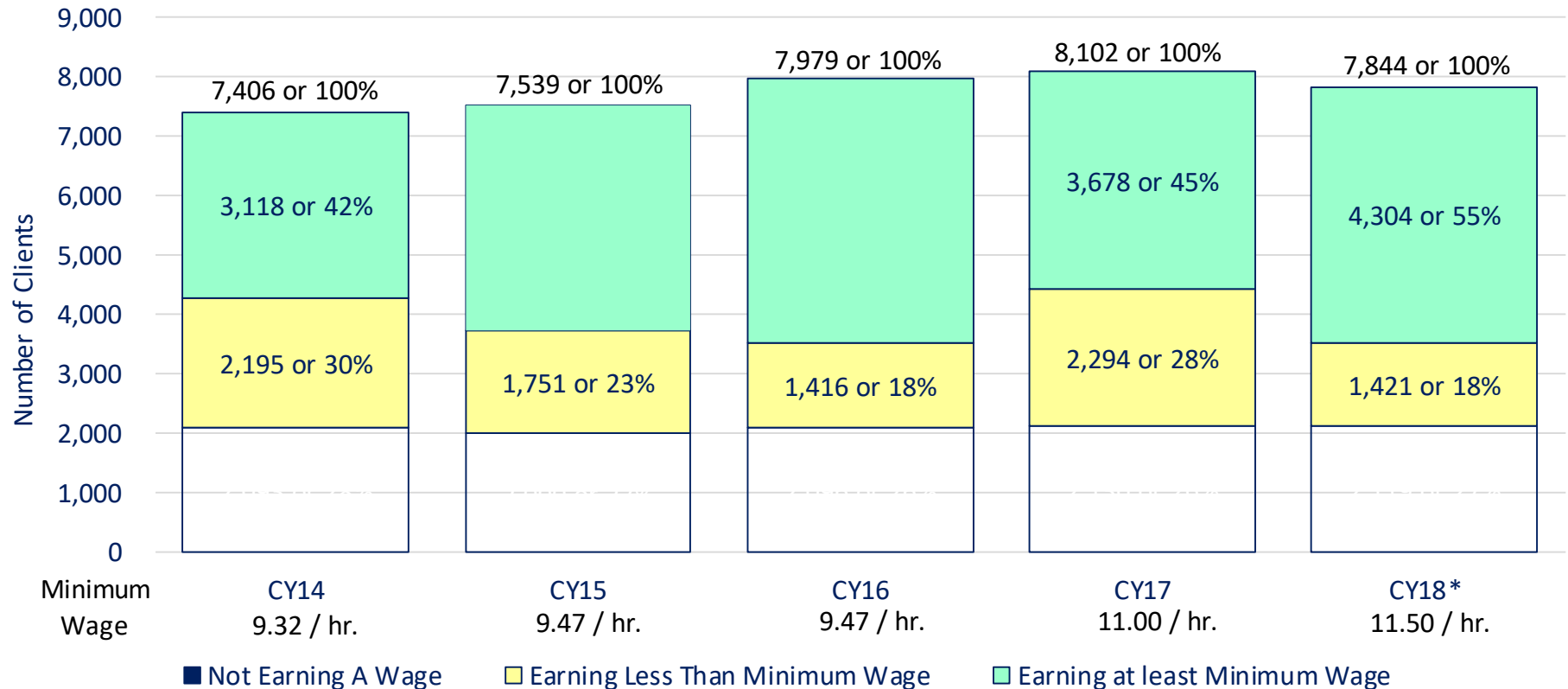


FY18 Average Daily Cost by residential setting



* RHC Average daily costs do not include capital costs associated with maintenance and upkeep of facilities

Number of clients receiving supported employment services by wage status



* CY18 amounts are based on data collected between 1/1/2018 and 9/30/2018

- The number of clients receiving supported employment services has grown at an average annual rate of 18.7%
- The number of clients earning at least minimum wage has grown at an average annual rate of 6.2%

Washington State Department of Social and Health Services

Number of clients receiving employment and day program services by county

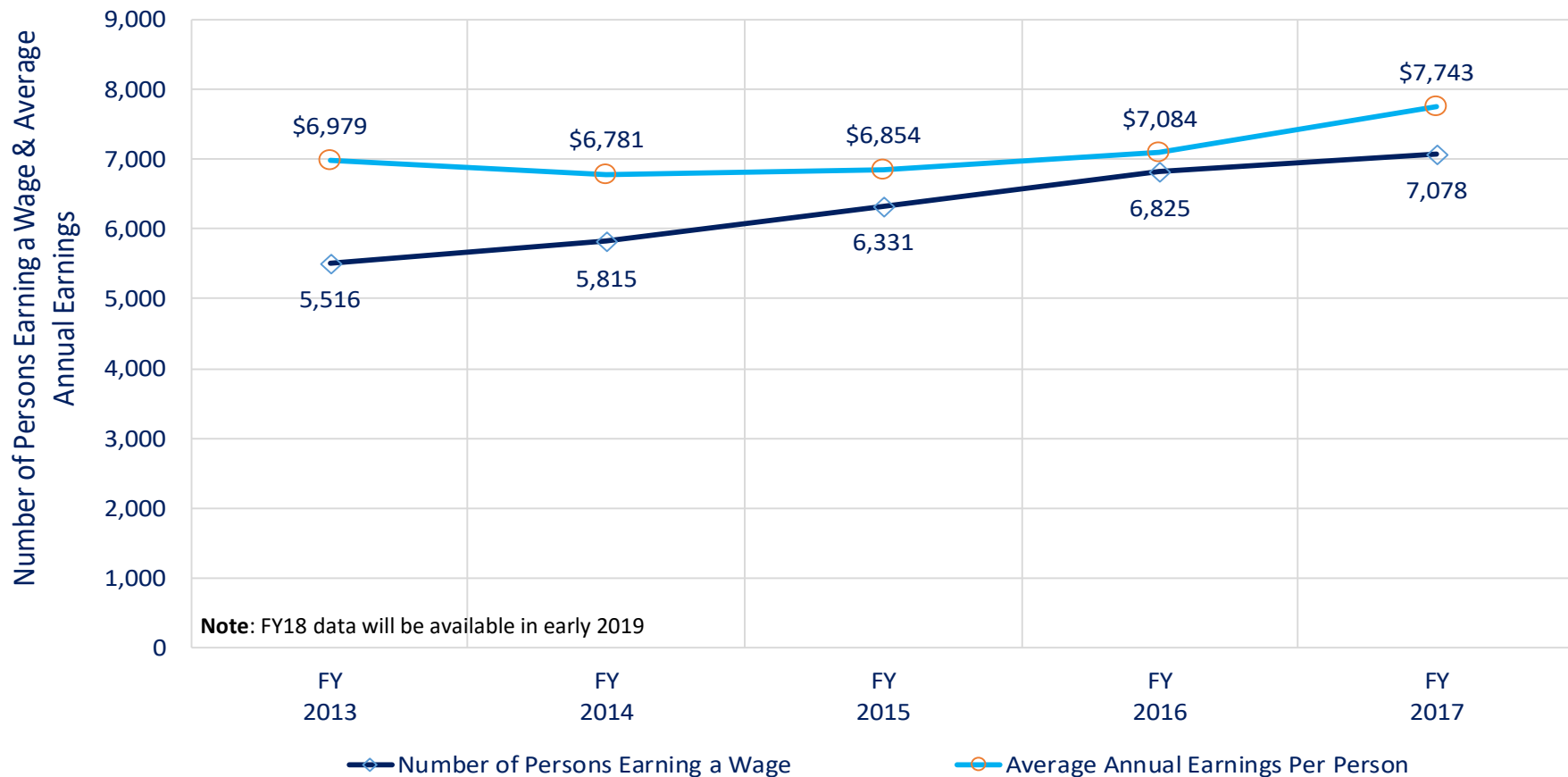
County	I/E	GSE	PVE	CI*	Total
Adams	7	6	0	3	16
Asotin	8	20	0	13	41
Benton	92	65	6	51	214
Chelan	89	14	9	37	149
Clallam	112	0	0	27	139
Clark	449	0	0	56	505
Columbia	7	4	0	6	17
Cowlitz	127	0	0	30	157
Douglas	8	4	0	11	23
Ferry	4	0	0	1	5
Franklin	22	19	0	9	50
Garfield	1	0	0	0	1
Grant	52	12	0	39	103
Grays Harbor	76	0	0	4	80
Island	74	0	0	10	84
Jefferson	20	4	0	6	30
King	2,107	18	69	248	2,442
Kitsap	296	1	0	31	328
Kittitas	48	7	0	34	89
Klickitat	1	0	0	0	1

County	I/E	GSE	PVE	CI*	Total
Lewis	61	28	0	33	122
Lincoln	8	0	0	3	11
Mason	65	0	0	8	73
Okanogan	22	0	0	19	41
Pacific	13	8	0	1	22
Pend Oreille	4	0	0	9	13
Pierce	737	84	10	113	944
San Juan	5	0	0	0	5
Skagit	163	7	5	42	217
Skamania	8	0	0	2	10
Snohomish	860	2	2	92	956
Spokane	605	96	29	327	1,057
Stevens	39	0	0	16	55
Thurston	434	0	0	47	481
Wahkiakum	3	0	0	0	3
Walla Walla	62	37	0	60	159
Whatcom	300	43	0	18	361
Whitman	26	19	2	12	59
Yakima	87	112	0	95	294
Totals:	7,102	610	132	1,513	9,357

Service	Average Number of Support Hours Per Client Per week	Average Number of Hours Worked Per Client Per week	% Earning a Wage	% Earning at Least Minimum Wage	% Earning Wage (High Acuity)	% Earning Wage (Medium Acuity)	% Earning Wage (Low Acuity)
(I/E) = Individual Employment	2.7	10.2	70%	58%	18%	72%	10%
(GSE) = Group Supported Employment	0.6	10.9	98%	33%	24%	72%	4%
(PVS) = Pre-vocational Services	0.8	11.4	94%	8%	41%	59%	0%
(CI) = Community Inclusion *	2.7						

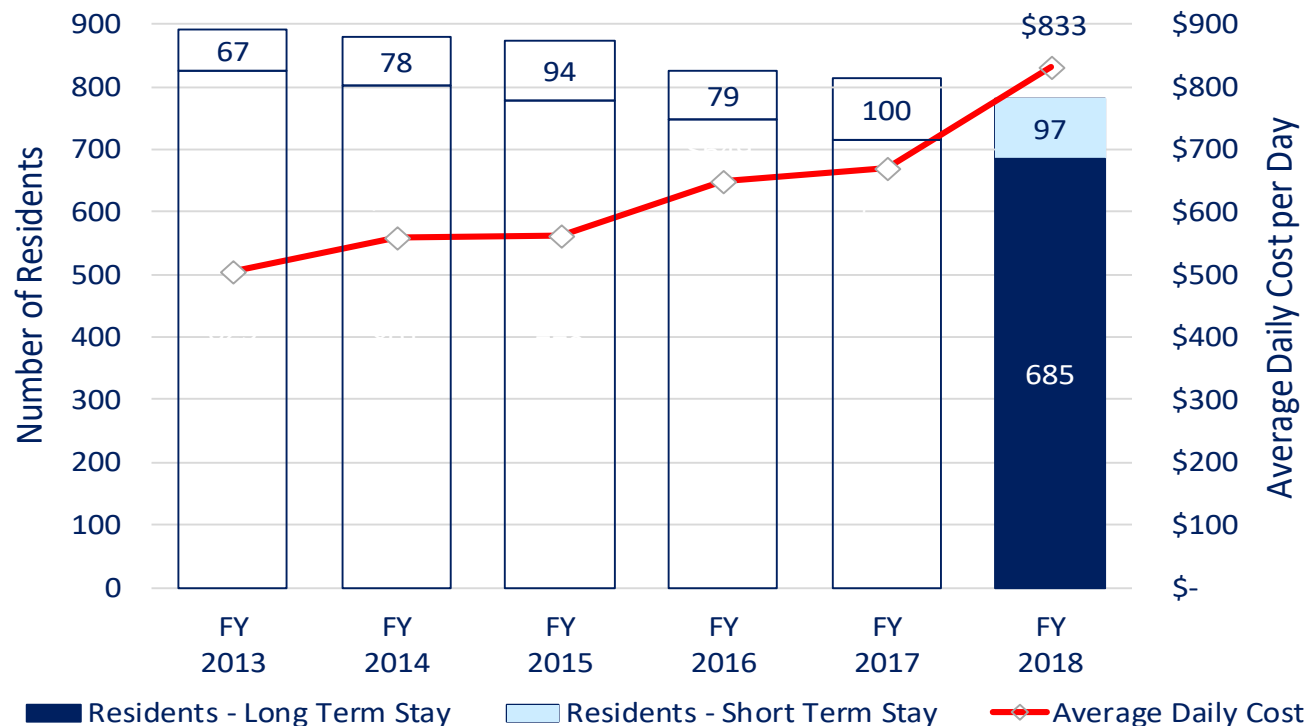
* Community Inclusion amounts include clients on Pre-Admission Screening and Resident Review (PASRR) Program.

Average annual earnings of DDA eligible individuals who are earning a wage.



- The number of DDA eligible individuals earning a wage has increased at an average annual rate of 6.6%
- The average annual earnings of DDA eligible individuals earning a wage has increased at an average annual rate of 2.5%

How has the number of individuals residing at Residential Habilitation Centers (RHCs) and the RHC budget changed over time?



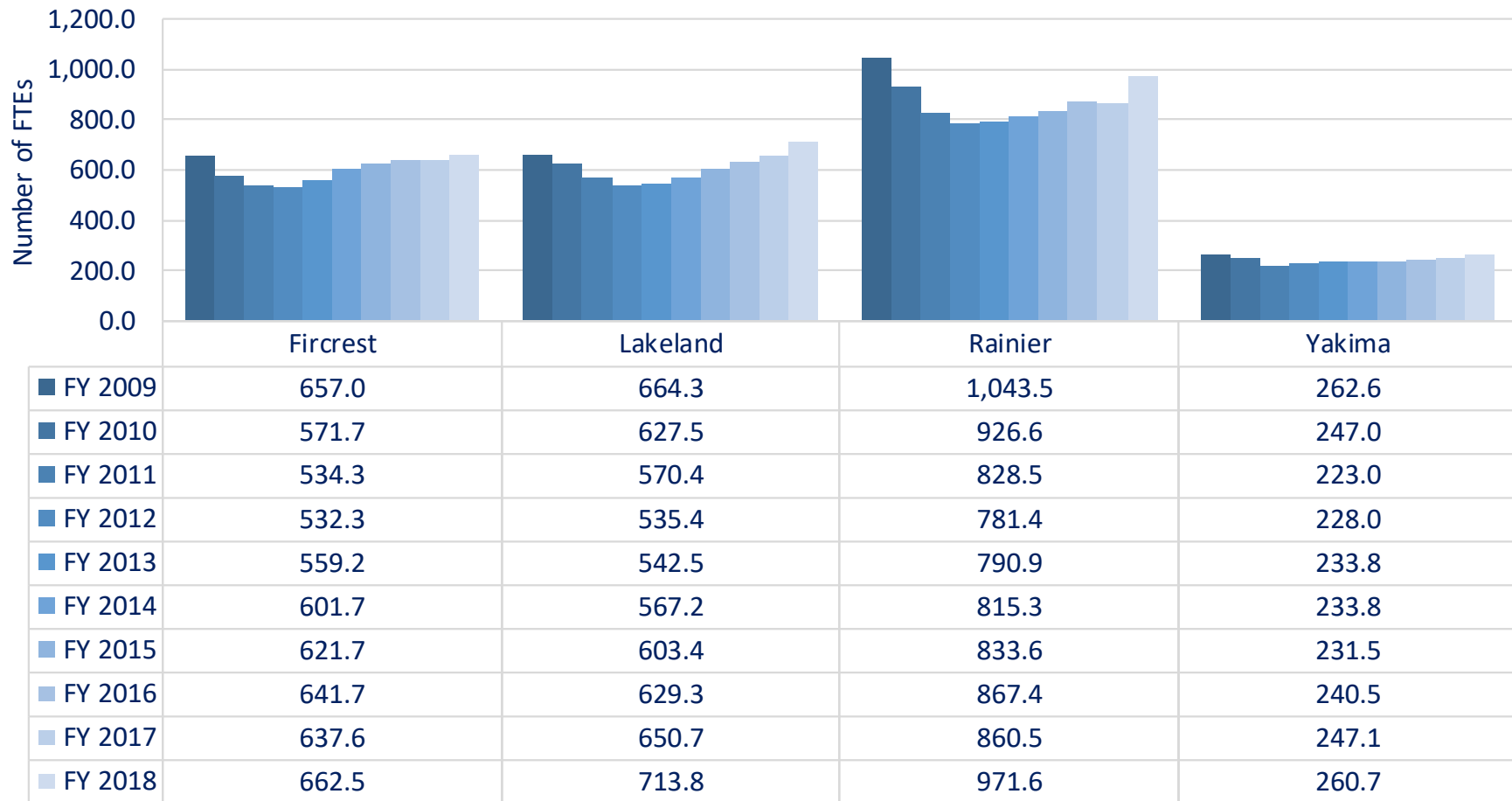
Note: Resident counts in this chart assume the bed in the RHC was occupied for the entire fiscal year and does not reflect the actual number of clients who received short-term stay services in RHC for the same period. For example, if 12 residents on short-term stay reside at the RHC for one month each for consecutive months during the fiscal year, the chart displays them as one resident for the fiscal year. In FY18, 284 clients received planned respite and 41 clients received emergency respite at the State's RHCs. This equates to approximately 97 clients staying for the entire fiscal year.

Summary

Since Fiscal Year (FY) 2013:

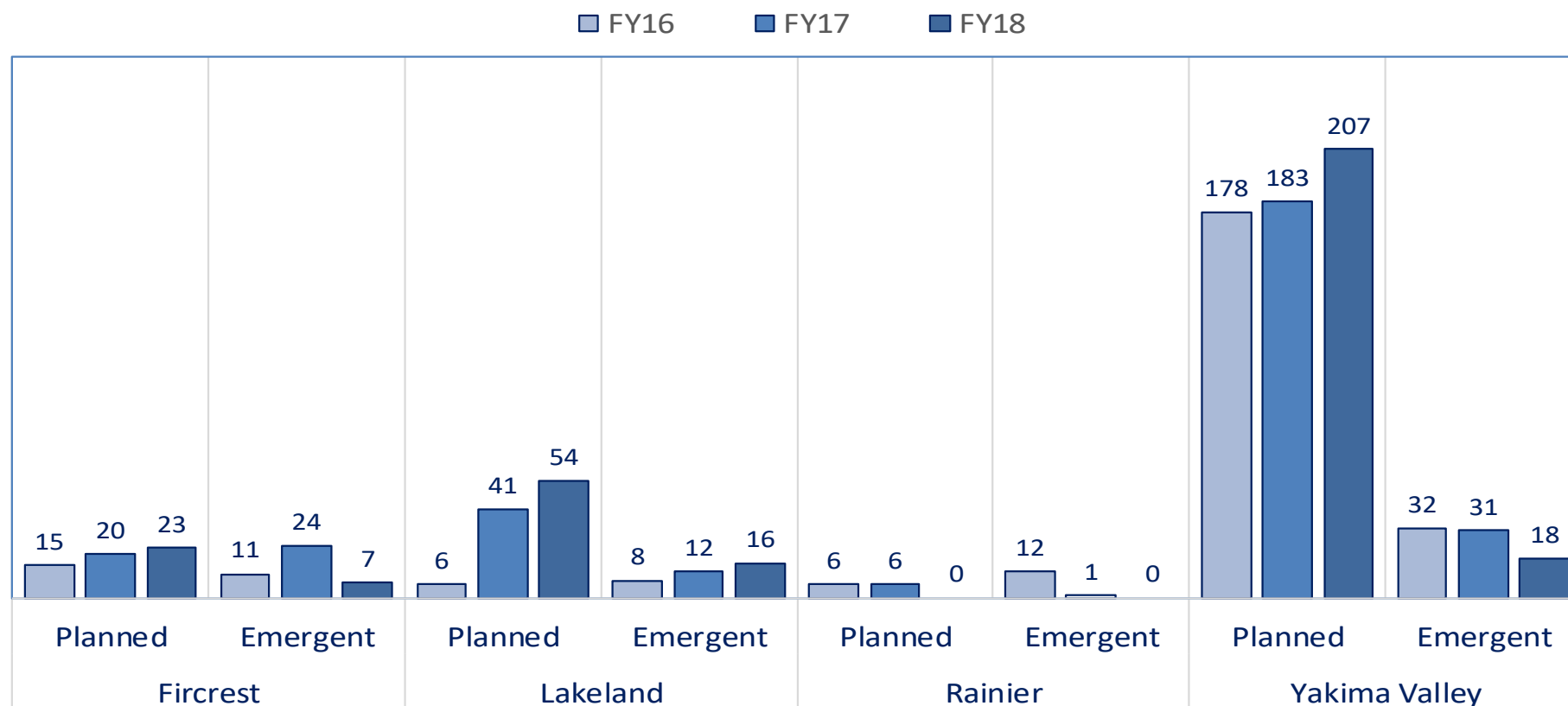
- The number of clients who reside as long-term stay residents at the state's RHCs has declined at an average annual rate of 3.8%
- The number of clients receiving planned or emergent short-term stay services at RHCs has increased at an average annual rate of 6.9%
- The average daily cost of serving both Long-term stay and short-term stay residents in the RHCs has increased at an average annual rate of 9.1%

Number of FTEs expended at each RHC by fiscal year



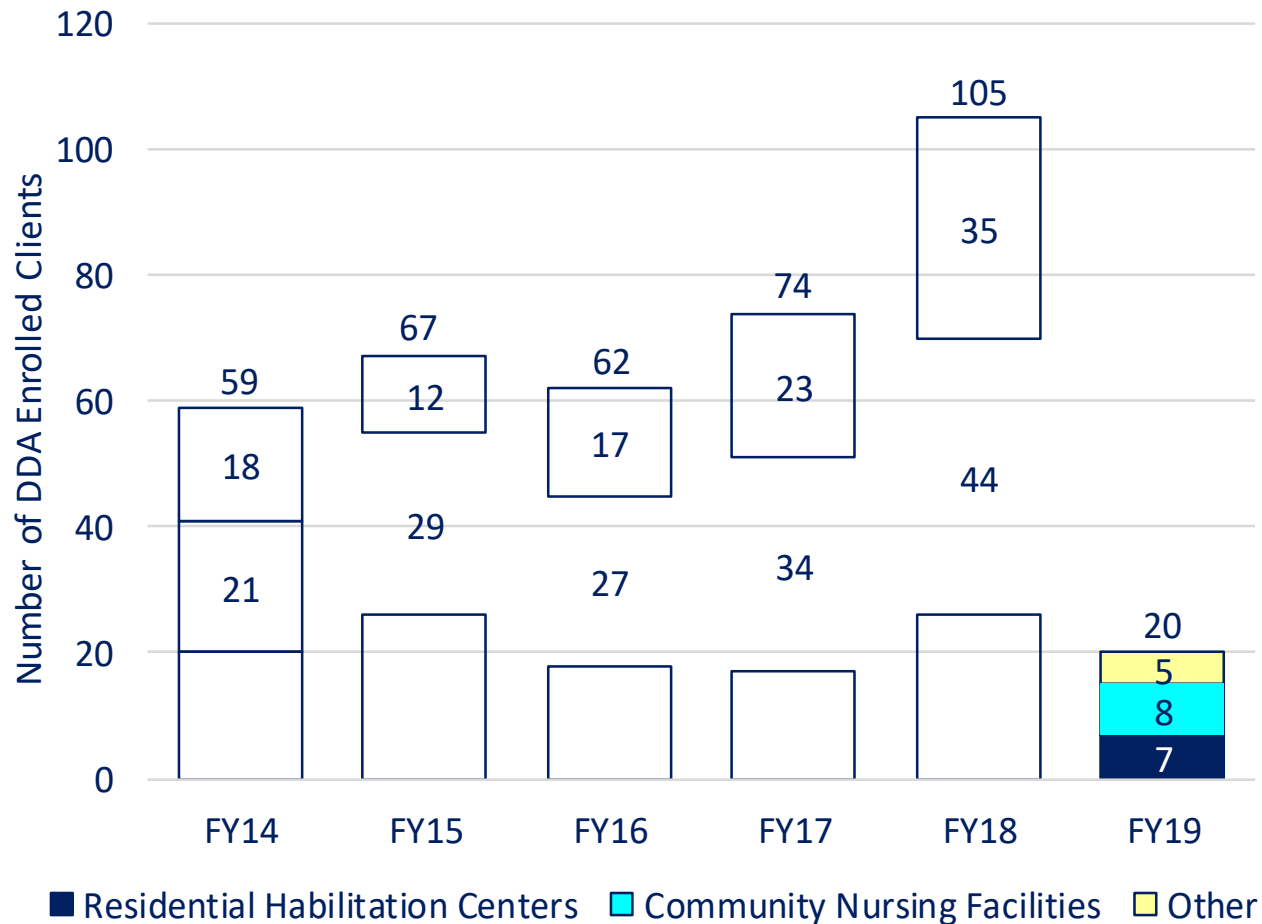
Note: Expended FTEs include amounts associated with Consolidated Maintenance Operations (CMO) and Consolidated Service and Support (CSS).

Number of clients on short-term stay at RHCs classified as planned and emergent by fiscal year



- Planned means a short-term stay with client having predetermined admission and discharge dates. Typically, a client approved for planned respite does not exceed more than 30 days total in a calendar year.
- Emergent means a short-term stay where a client is in crisis and community resources are not currently available in the community to help support the individual's immediate health and welfare needs.

Number of clients moving to the community via Roads to Community Living program



Summary

- Roads to Community (RCL) is a grant funded through the Centers for Medicare and Medicaid Services.
- The grant provides an enhanced federal matching rate of 75% during the first 12 months after a person moves out of an institution to a qualified community setting for additional services to support the success of their transition.
- Examples of additional services RCL funds include: Person Centered Planning, Assistive Technology, Training for families and staff, and Environmental Modifications.
- The grant funding RCL is scheduled to end December 30, 2020. Clients interested in RCL must be enrolled on the program by December 31, 2018 to be eligible for RCL funding in 2019.

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