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Recommendation Summary

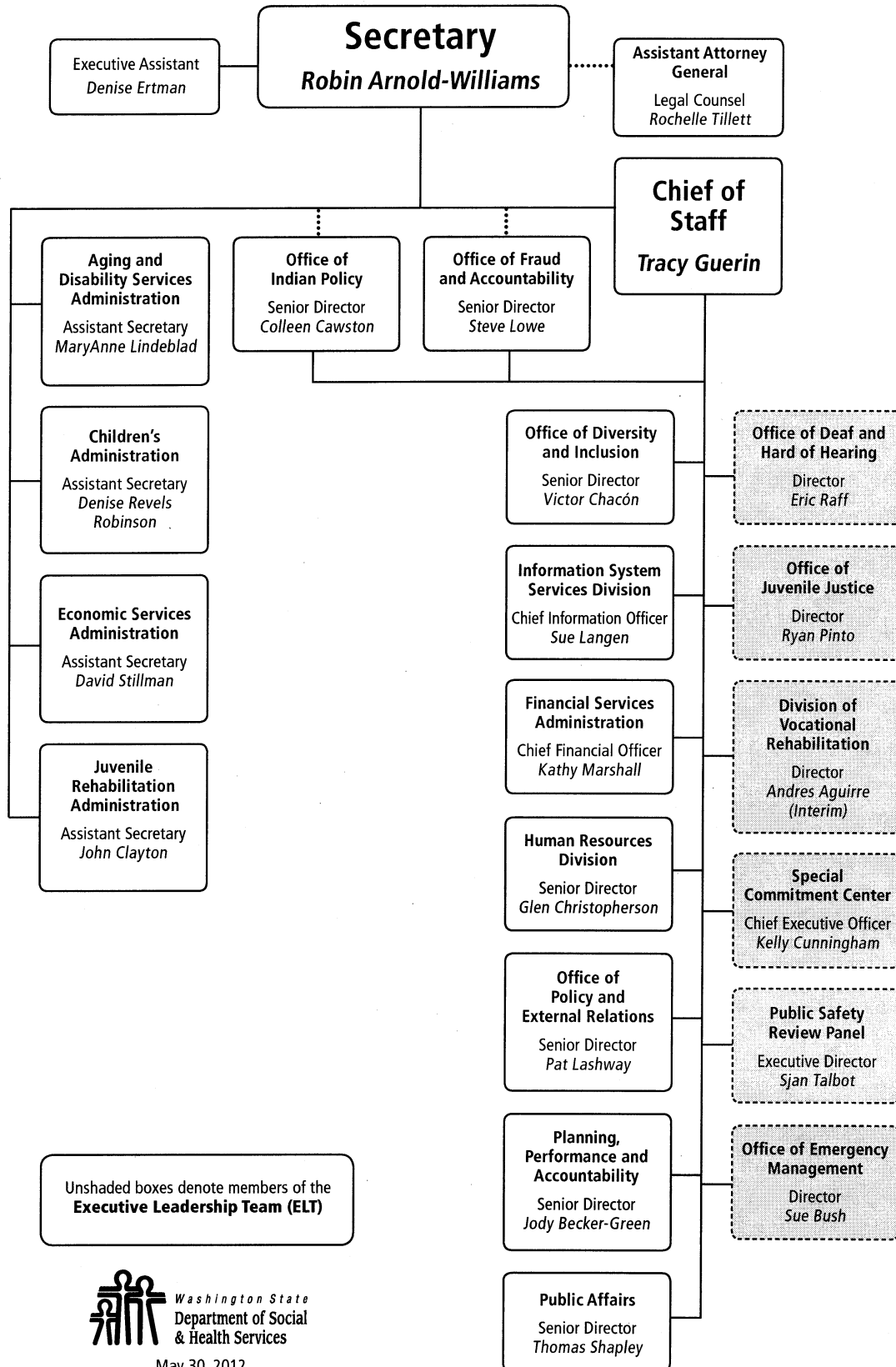
Decision Packages

PL-CV	Electronic Medical Record ICD-10
PL-EQ	ACA - Dual Eligible Clients
PL-ER	ACA - Health Care Reform Expansion
PL-FP	Federal Sequester
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Section 1
Organization Chart

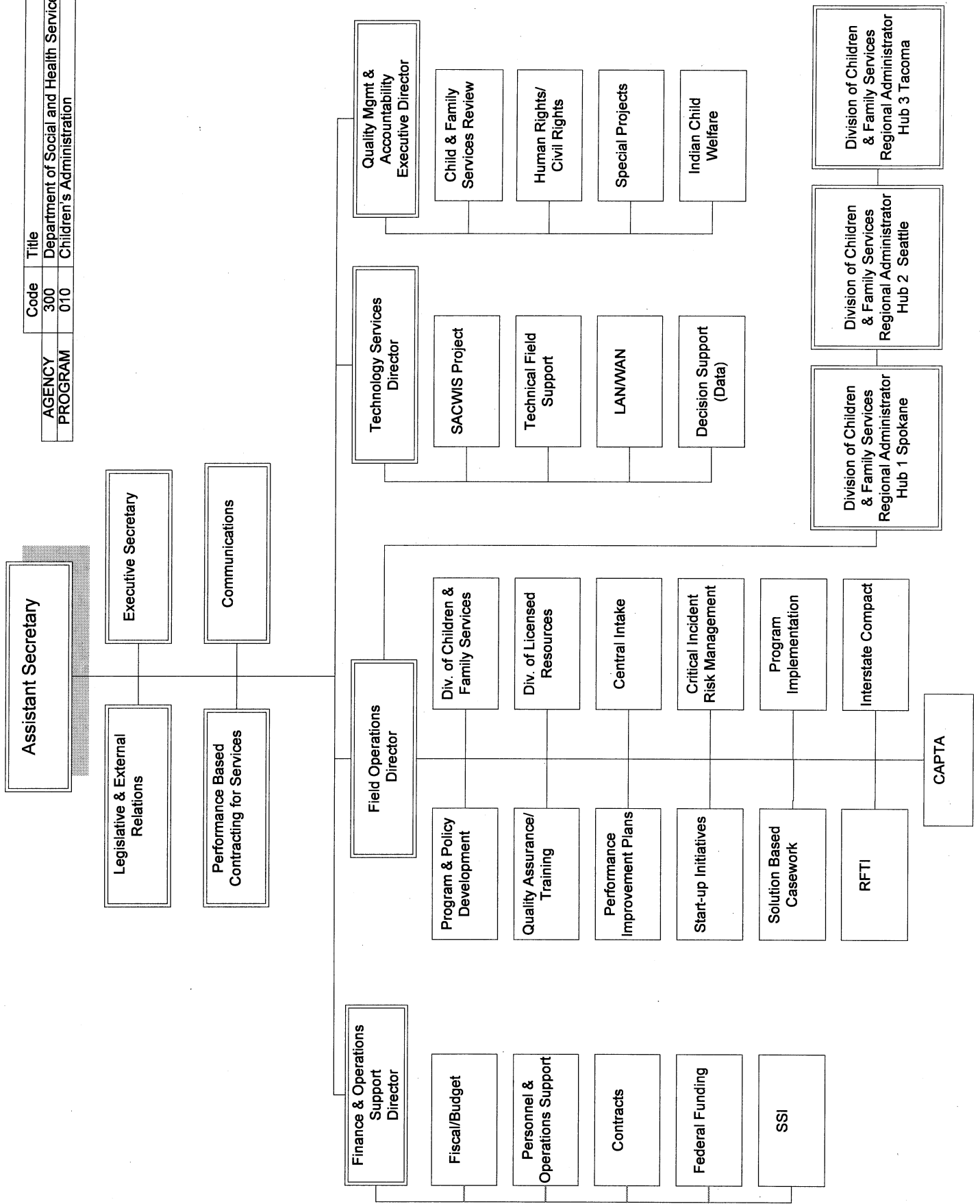
Washington State Department of Social and Health Services



May 30, 2012

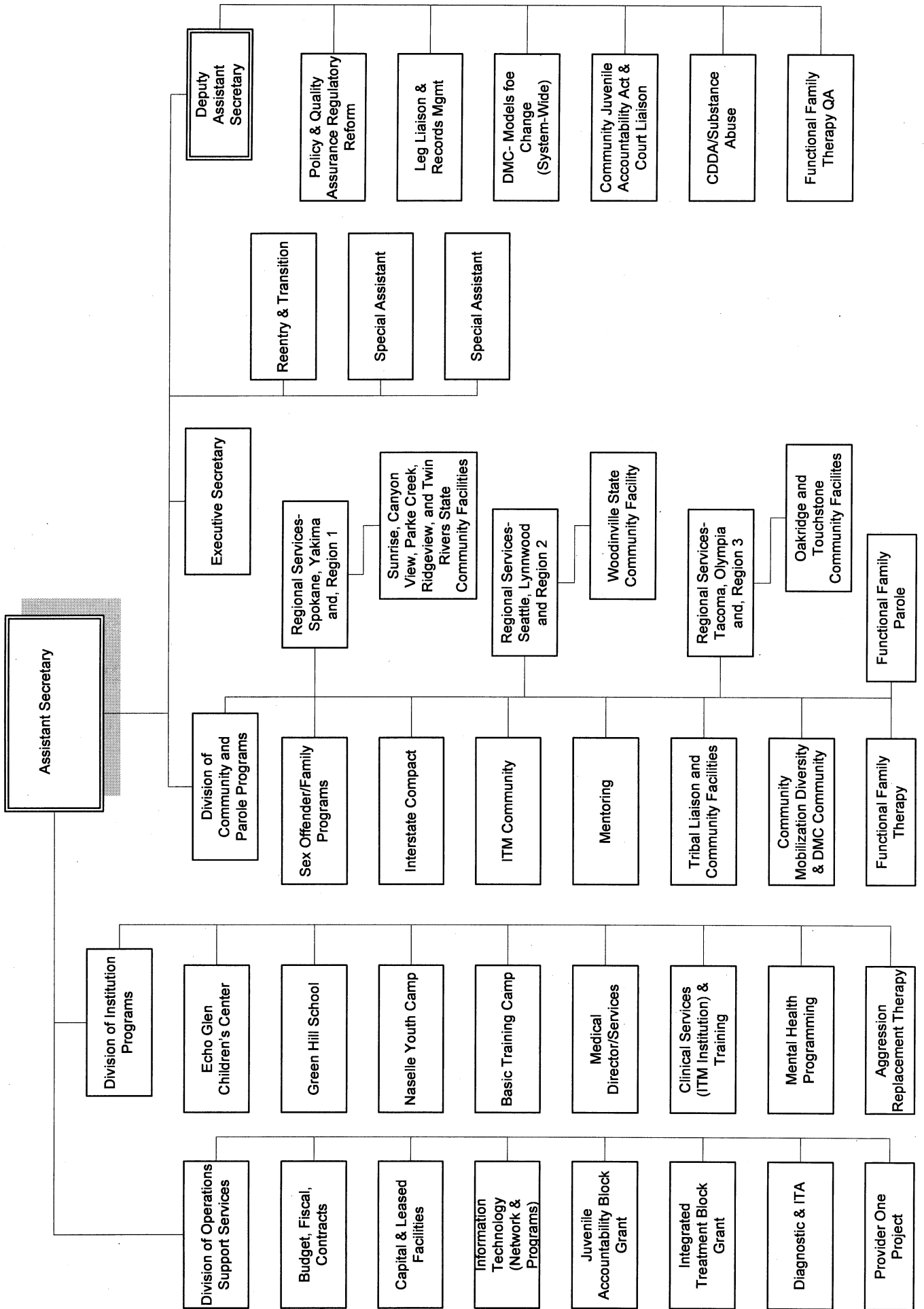
CHILDREN'S ADMINISTRATION

AGENCY PROGRAM	Code	Title
	300	Department of Social and Health Services
	010	Children's Administration



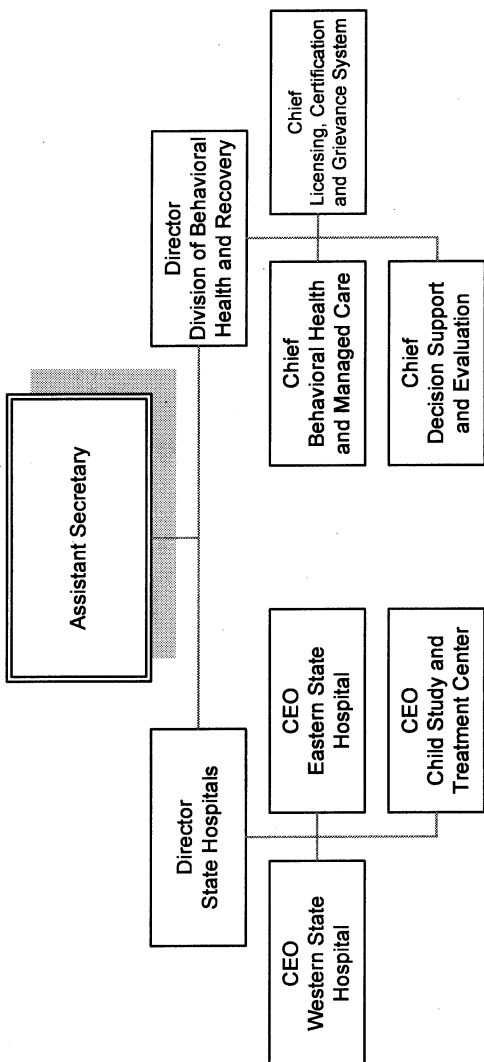
AGENCY PROGRAM	Code	Title
	300	Department of Social and Health Services
	020	Juvenile Rehabilitation Administration

JUVENILE REHABILITATION ADMINISTRATION



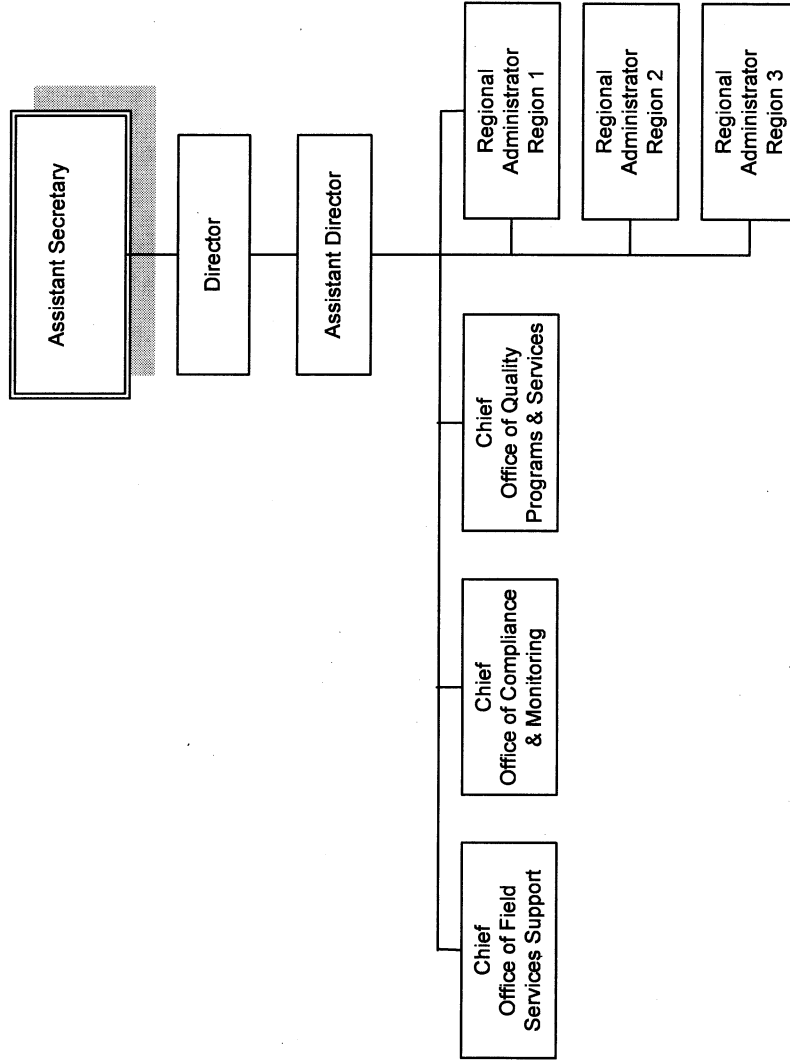
Code	Title
300	Department of Social and Health Services
030	Mental Health

MENTAL HEALTH



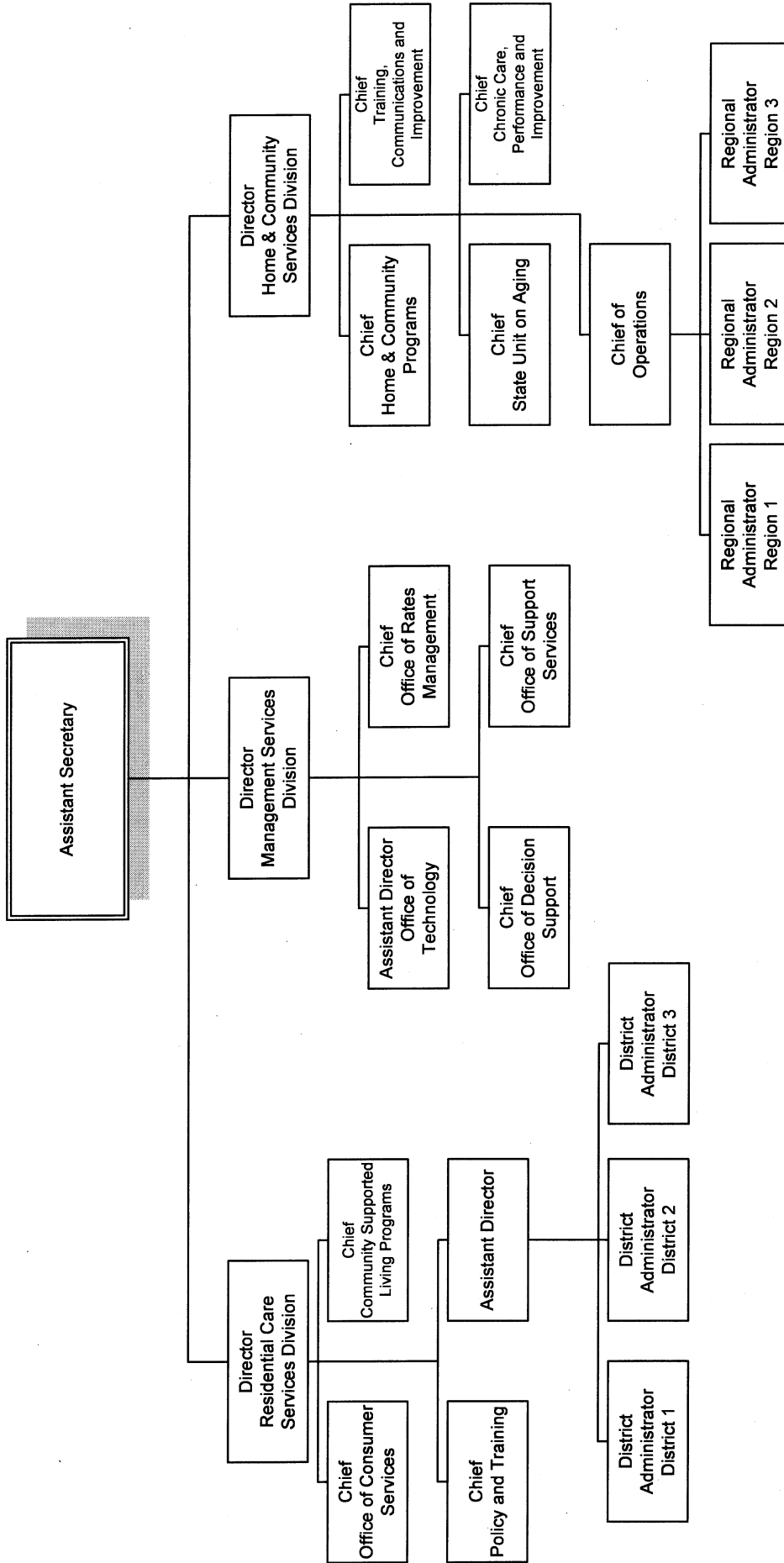
AGENCY PROGRAM	Code	Title
	300	Department of Social and Health Services
	040	Division of Developmental Disabilities

DIVISION OF DEVELOPMENTAL DISABILITIES



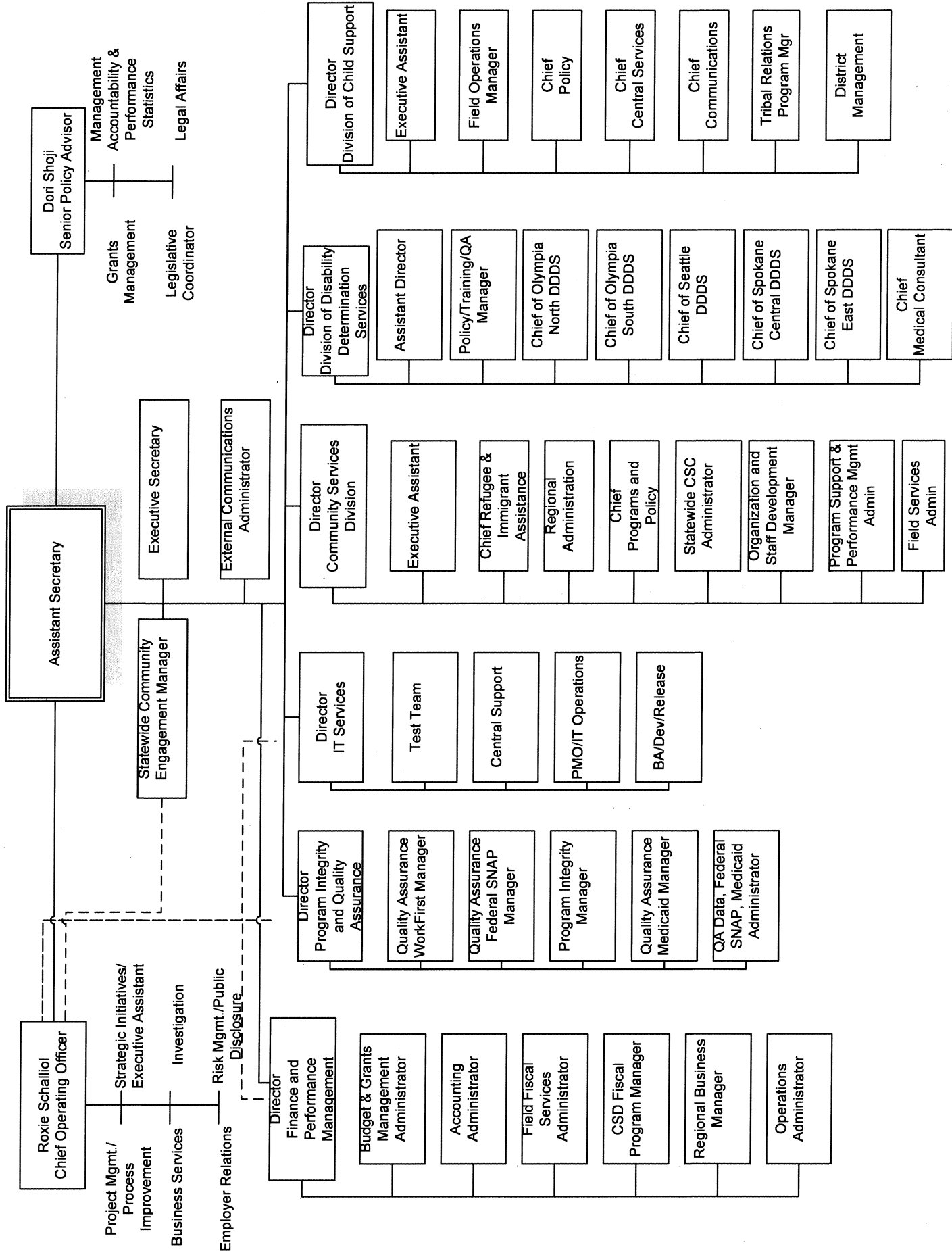
AGENCY	Code	Title
PROGRAM	300	Department of Social and Health Services
	050	Long Term Care

LONG TERM CARE



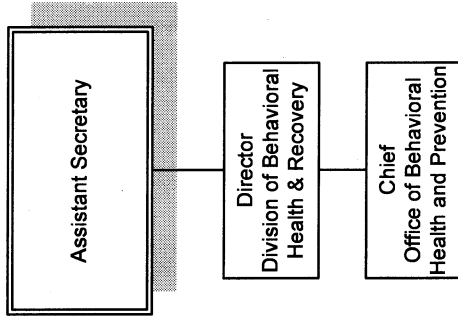
ECONOMIC SERVICES ADMINISTRATION

Code	Title
AGENCY PROGRAM	300 Department of Social and Health Services
060	Economic Services Administration



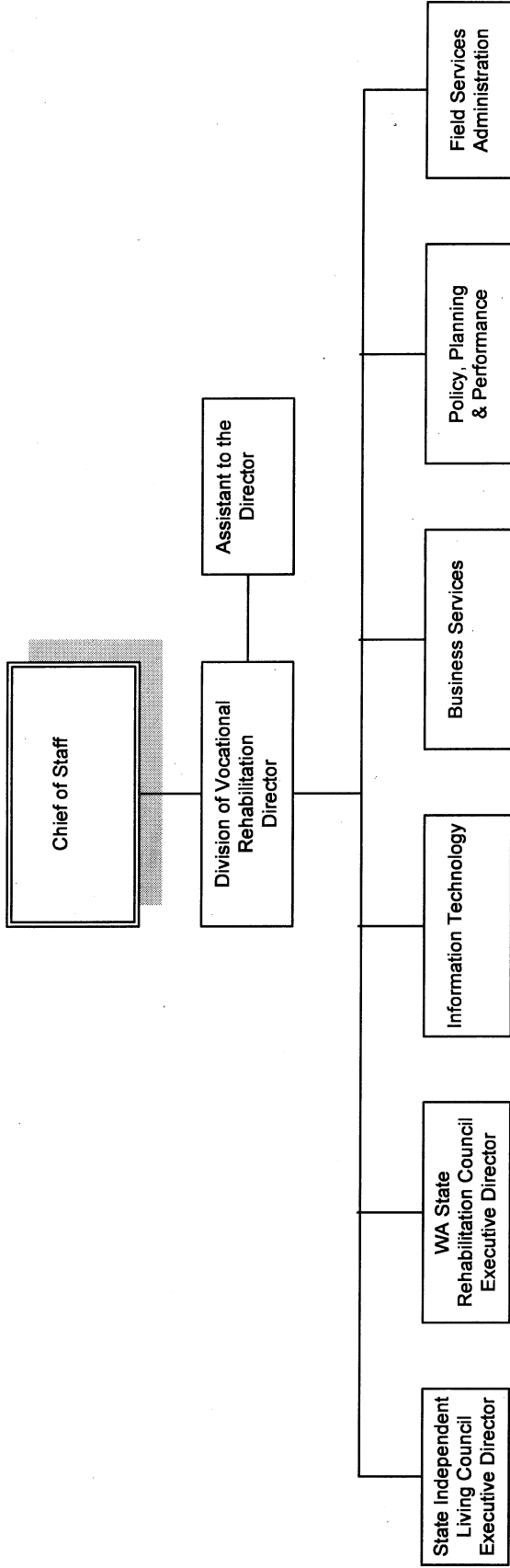
AGENCY PROGRAM	Code	Title
	300	Department of Social and Health Services
	070	Alcohol and Substance Abuse

ALCOHOL AND SUBSTANCE ABUSE



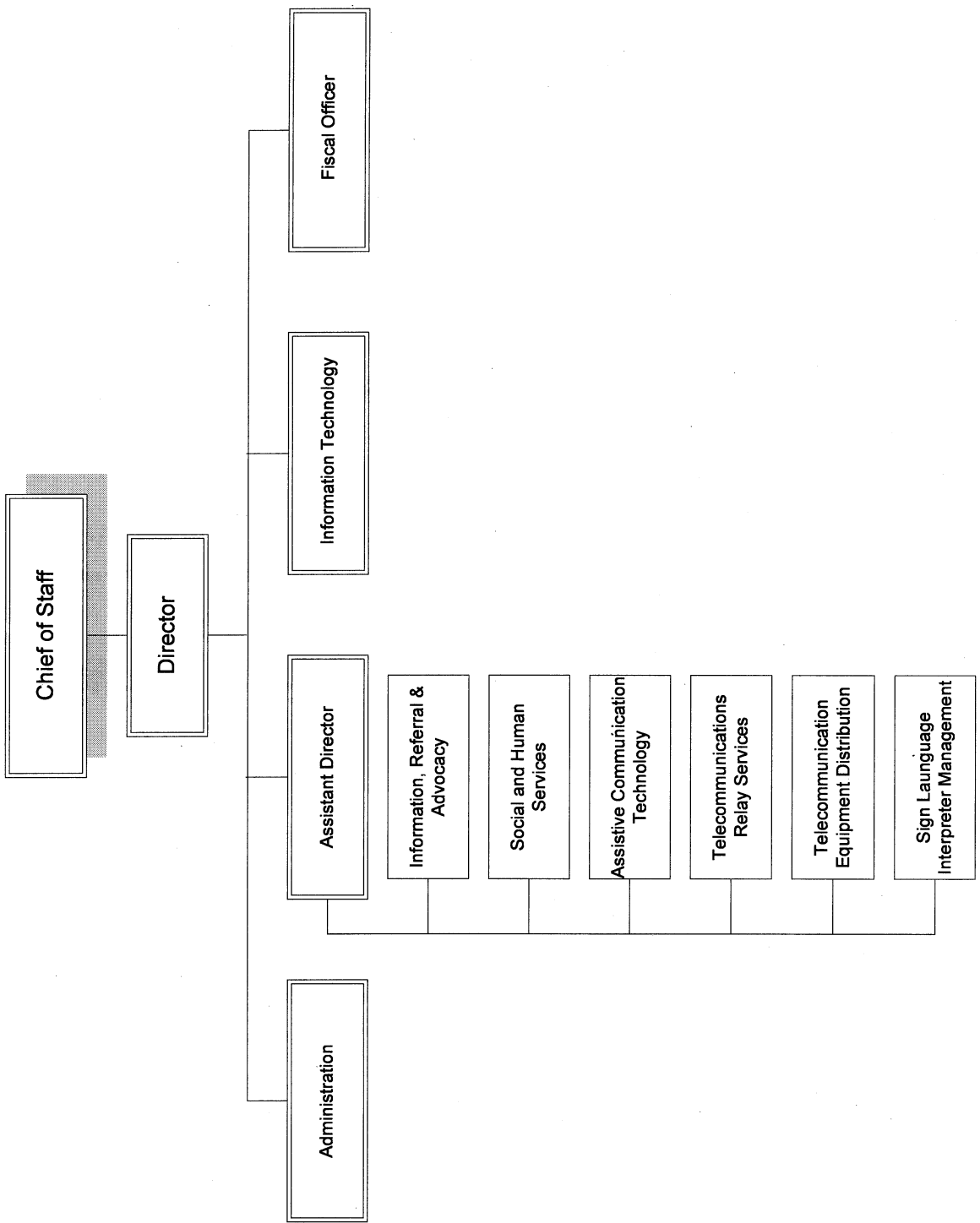
Code	Title
300	Department of Social and Health Services
100	Division of Vocational Rehabilitation

DIVISION OF VOCATIONAL REHABILITATION



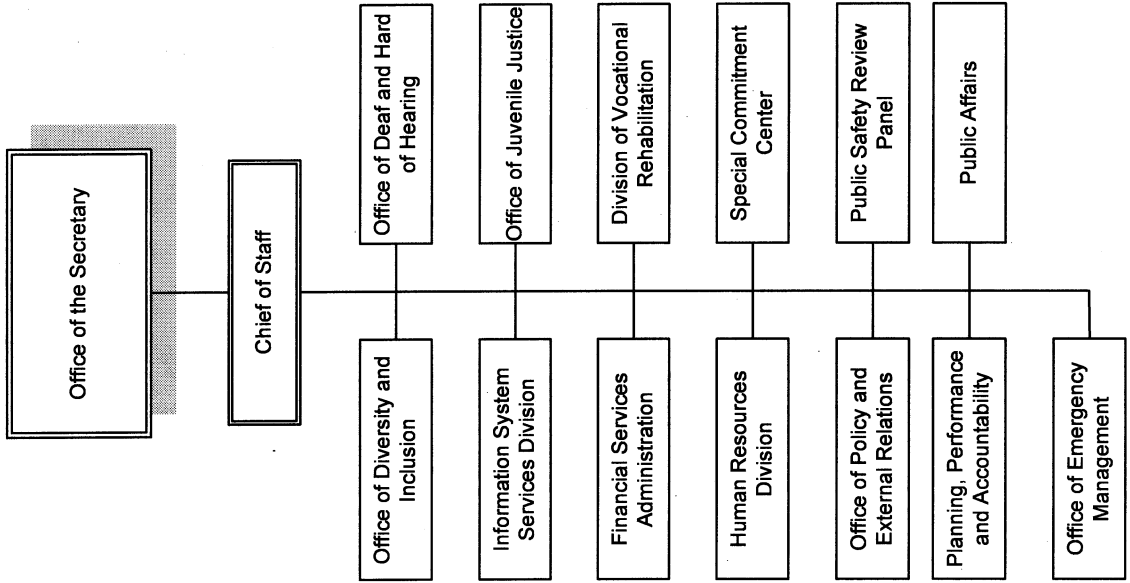
AGENCY PROGRAM	Code	Title
	300	Department of Social and Health Services
	100	Department of Vocational Rehabilitation – ODHH

OFFICE OF DEAF AND HARD OF HEARING



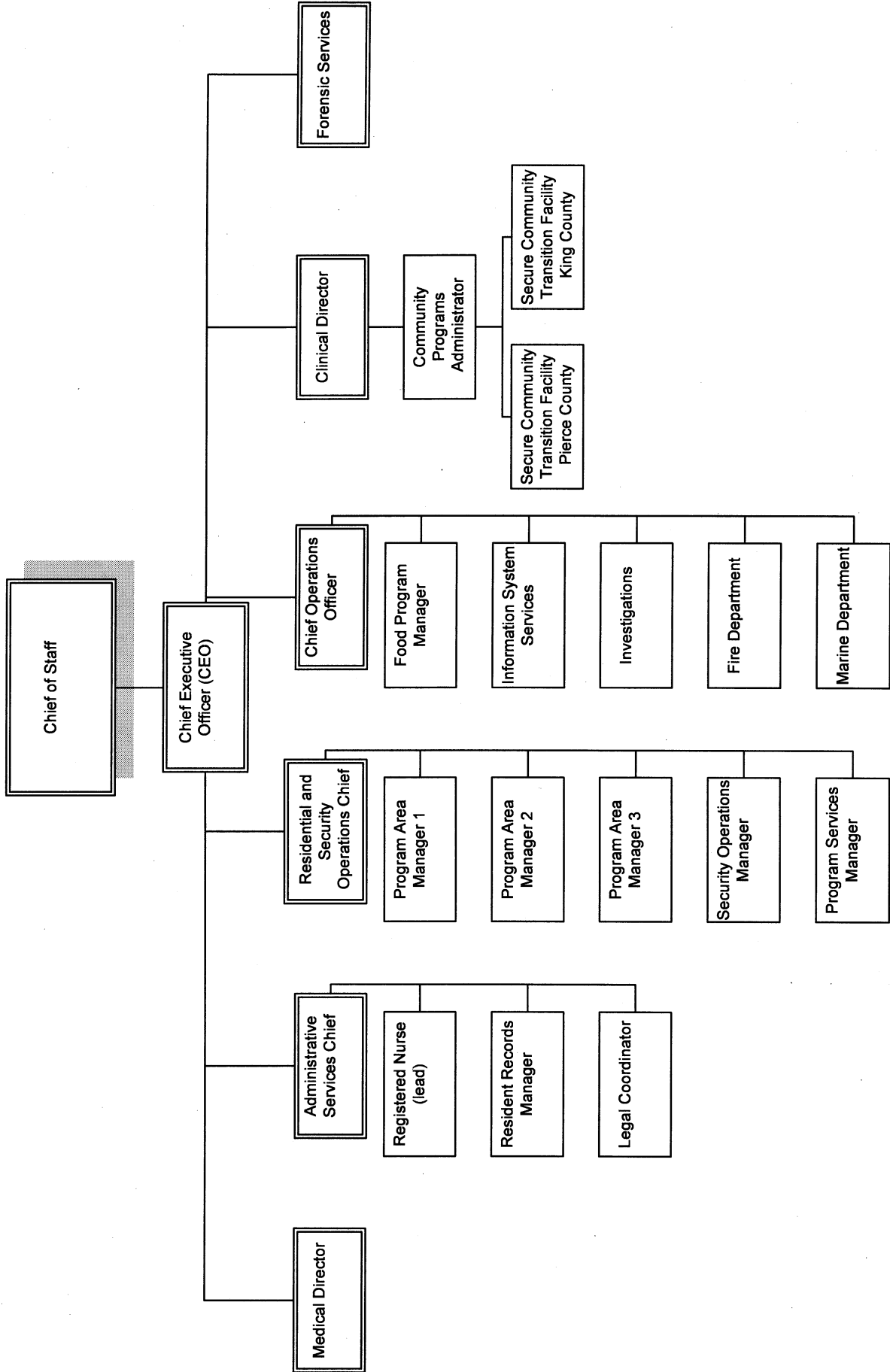
AGENCY PROGRAM	Code	Title
	300	Department of Social and Health Services
	110	Administrative and Supporting Services

Administrative and Supporting Services



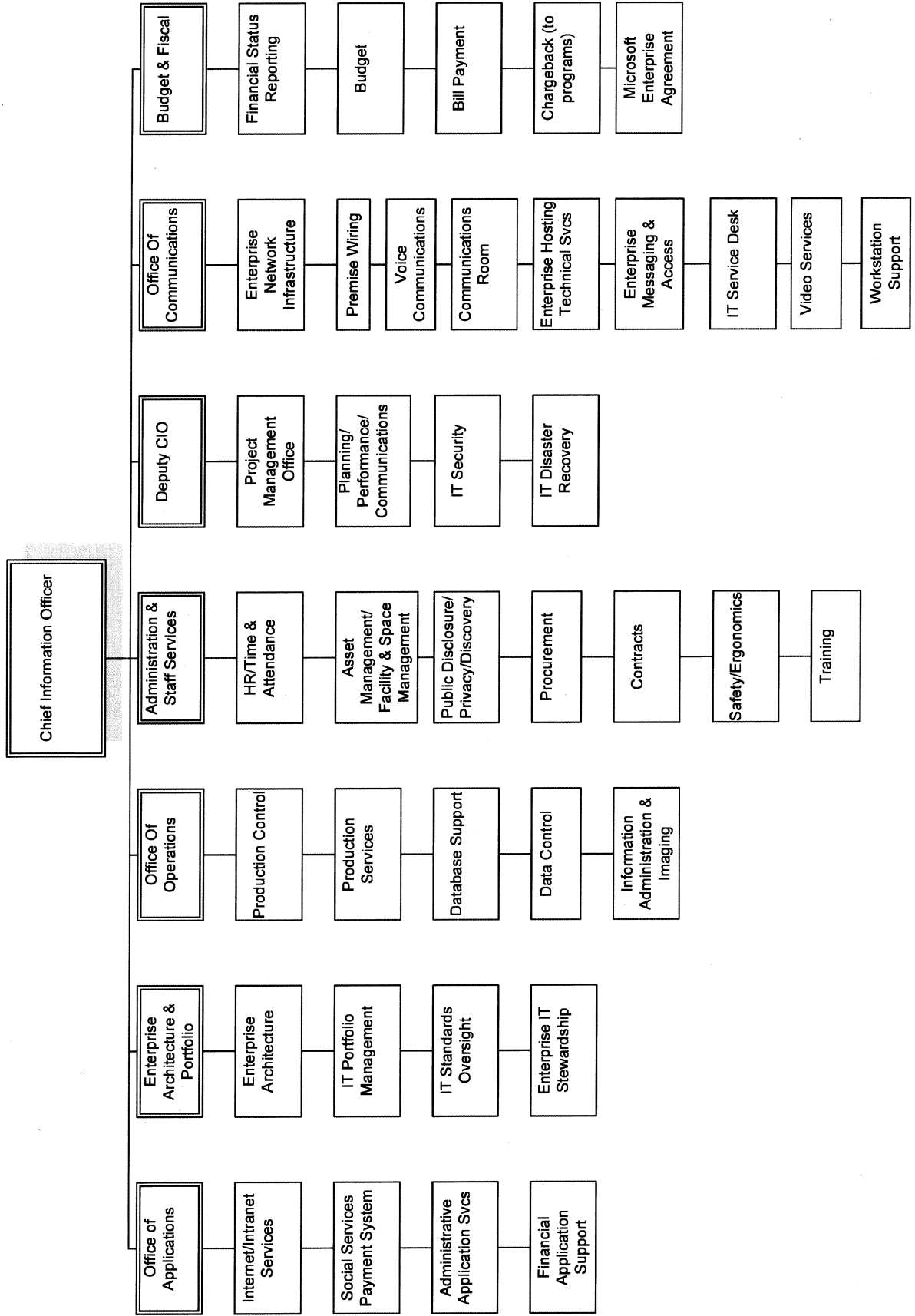
Code	Title
AGENCY PROGRAM	300 135
	Department of Social and Health Services Special Commitment Center

SPECIAL COMMITMENT CENTER



Code	Title
AGENCY 300	Department of Social and Health Services
PROGRAM 150	Information System Services Division

INFORMATION SYSTEM SERVICES DIVISION



300 - Dept of Social and Health Services

A007 Behavioral Rehabilitative Services (BRS)

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

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$37,018,000	\$36,989,000	\$74,007,000
001-A DSHS Family Support/Child Welfare Federal	\$13,209,000	\$7,673,000	\$20,882,000
001-C Medicaid Federal	\$9,541,000	\$12,100,000	\$21,641,000
001 Account Total	\$59,768,000	\$56,762,000	\$116,530,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

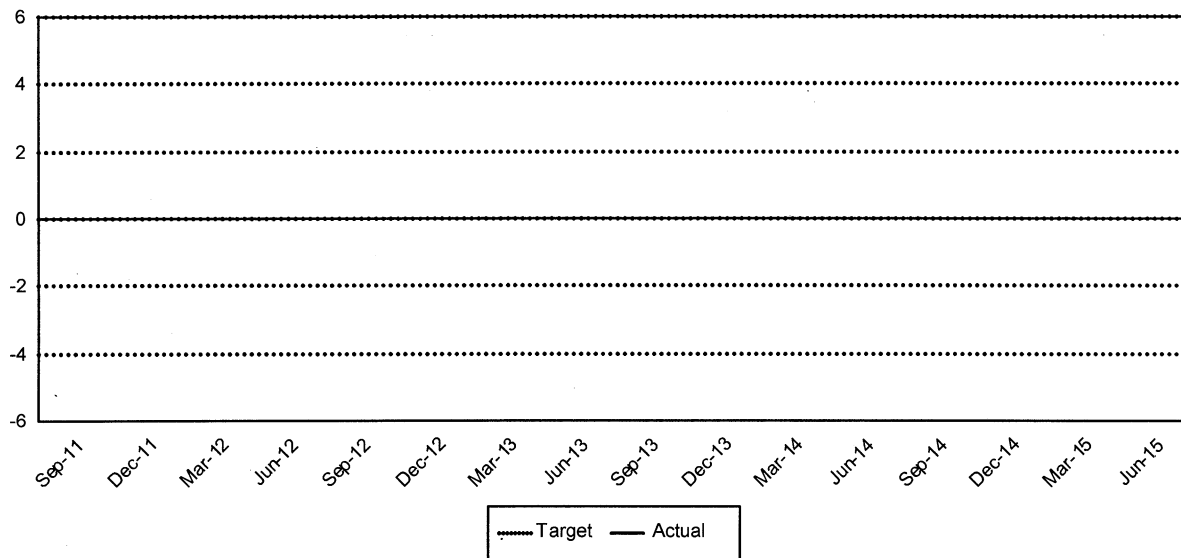
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

002332 Number of children in a BRS placement.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Performance Measure Status: Draft

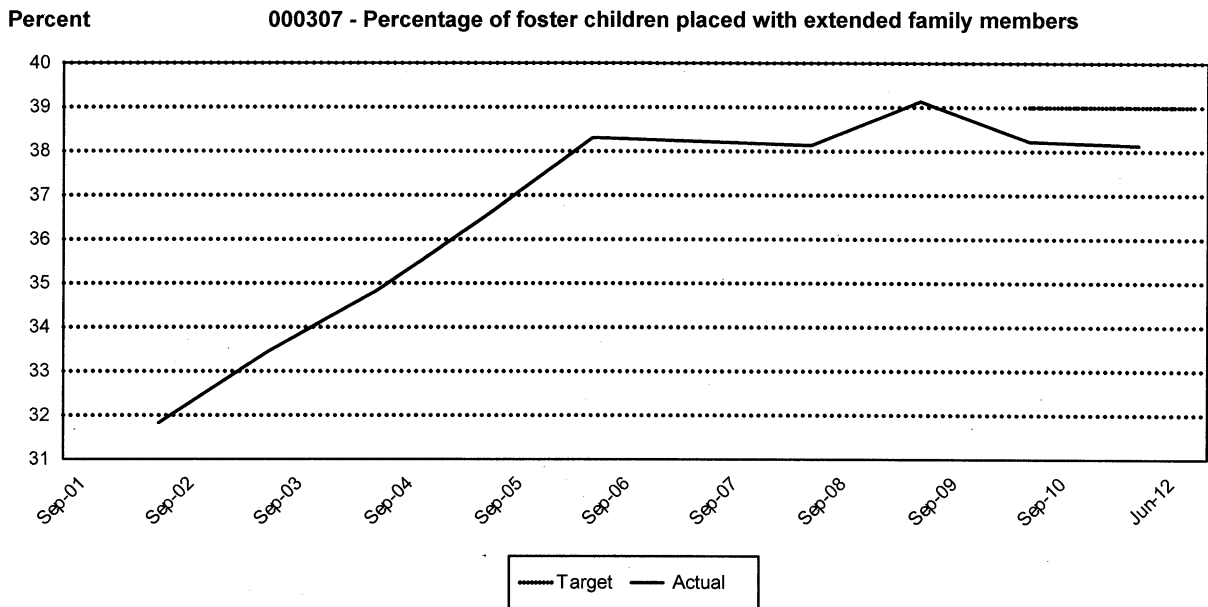
Number

002332 - Number of children in a BRS placement



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000307 Percentage of foster children placed with extended family members.			
Biennium	Period	Actual	Target
2011-13	A3		39%
	A2		39%
2009-11	A3		
	A3	38.1%	39%
	A2		
	A2	38.2%	39%
	A2		
	A2		
	A1		
Performance Measure Status: Under Review			



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

A027 Child Welfare Licensed Resources

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

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$39,000	\$(10,000)	\$29,000
001-2 Federal	\$4,000	\$8,000	\$12,000
001-A DSHS Family Support/Child Welfare Federal	\$40,000	\$(5,000)	\$35,000
001 Account Total	\$83,000	(\$7,000)	\$76,000

Statewide Result Area: **Improve the security of Washington’s vulnerable children and adults**

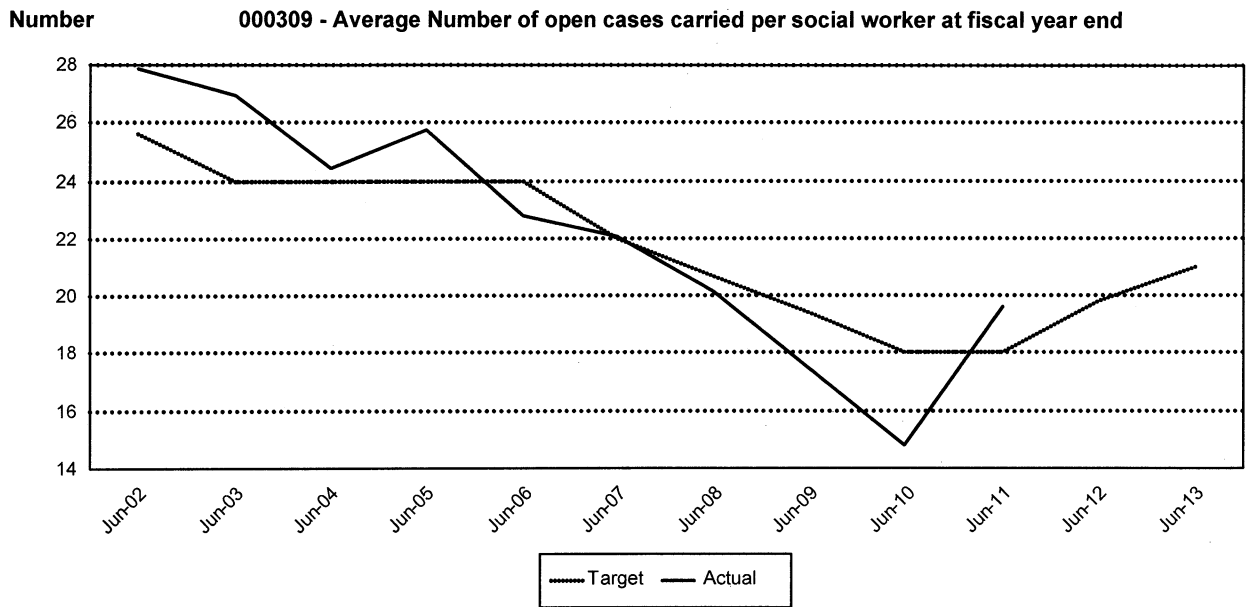
Statewide Strategy: **Provide community-based residential and in-home services**

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

000309 Average number of open cases carried per social worker at fiscal year end.			
Biennium	Period	Actual	Target
2011-13	A3		21
	A2		19.8
2009-11	A3	19.6	18
	A2	14.8	18
Performance Measure Status: Under Review			

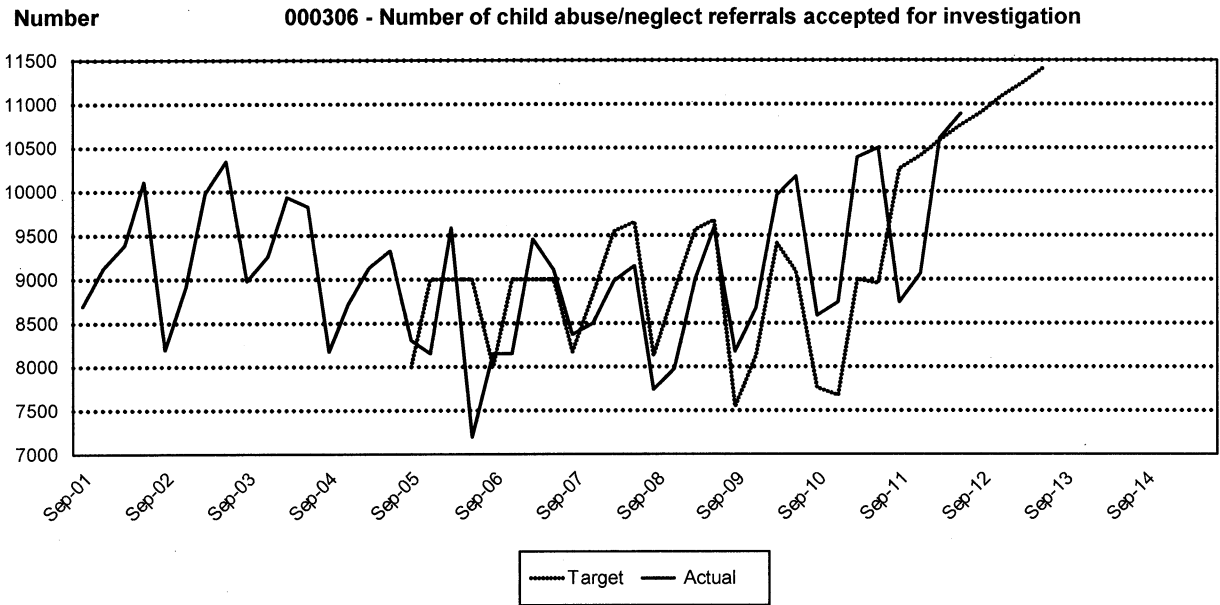
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2011-13	Q8	
Q7			11,241
Q6			11,078
Q5			10,911
Q4		10,882	10,744
Q3		10,605	10,578
Q2		9,050	10,413
Q1		8,724	10,246
2009-11	Q8	10,502	8,942
	Q7	10,381	8,983
	Q6	8,741	7,672
	Q5	8,575	7,744
	Q4	10,174	9,069
	Q3	9,946	9,400
	Q2	8,670	8,117
	Q1	8,159	7,534
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

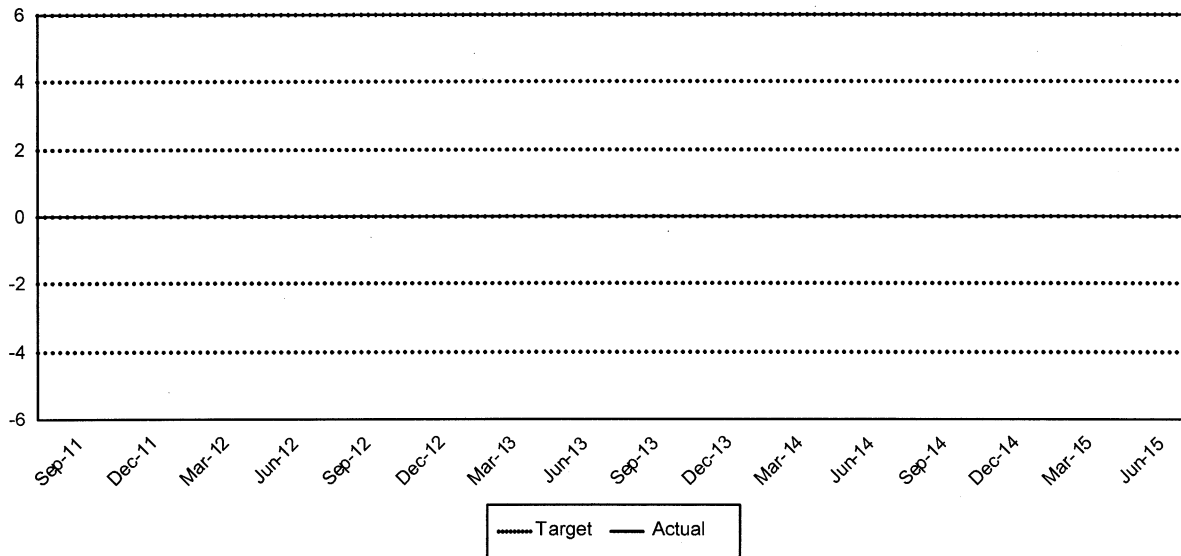


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

002330 Number of licensed foster homes.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
Performance Measure Status: Draft			

Number

002330 - Number of licensed foster homes



A101 Victims Assistance

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
07W Domestic Violence Prevention Account			
07W-1 State	\$620,000	\$620,000	\$1,240,000
001 General Fund			
001-1 State	\$7,367,000	\$7,262,000	\$14,629,000
001-2 Federal	\$(44,000)	\$(87,000)	\$(131,000)
001-A DSHS Family Support/Child Welfare Federal	\$54,000	\$99,000	\$153,000
001-C Medicaid Federal	\$(5,000)	\$(5,000)	\$(10,000)
001 Account Total	\$7,372,000	\$7,269,000	\$14,641,000

Statewide Result Area: Improve the safety of people and property

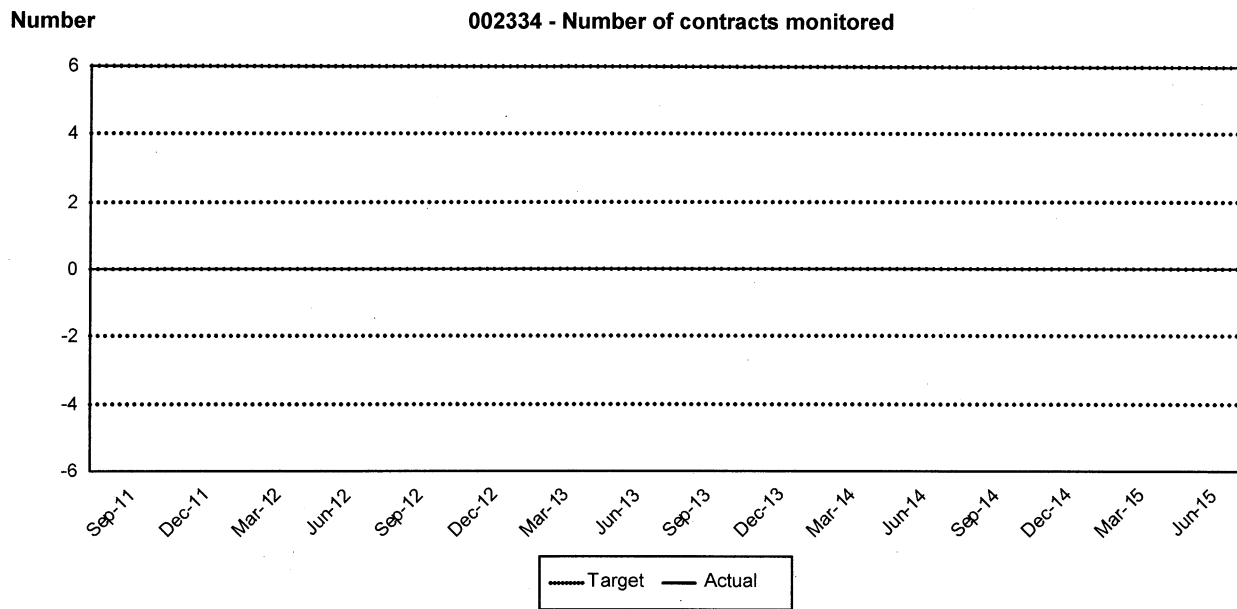
Statewide Strategy: Protect and support victims of crime

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

002334 Number of contracts monitored			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



A200 Child Welfare Intake Screening

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

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	2.9	8.0	5.5
001 General Fund			
001-1 State	\$207,000	\$545,000	\$752,000
001-A DSHS Family Support/Child Welfare Federal	\$(81,000)	\$43,000	\$(38,000)
001-C Medicaid Federal	\$151,000	\$151,000	\$302,000
001 Account Total	\$277,000	\$739,000	\$1,016,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Respond to abuse/neglect allegations

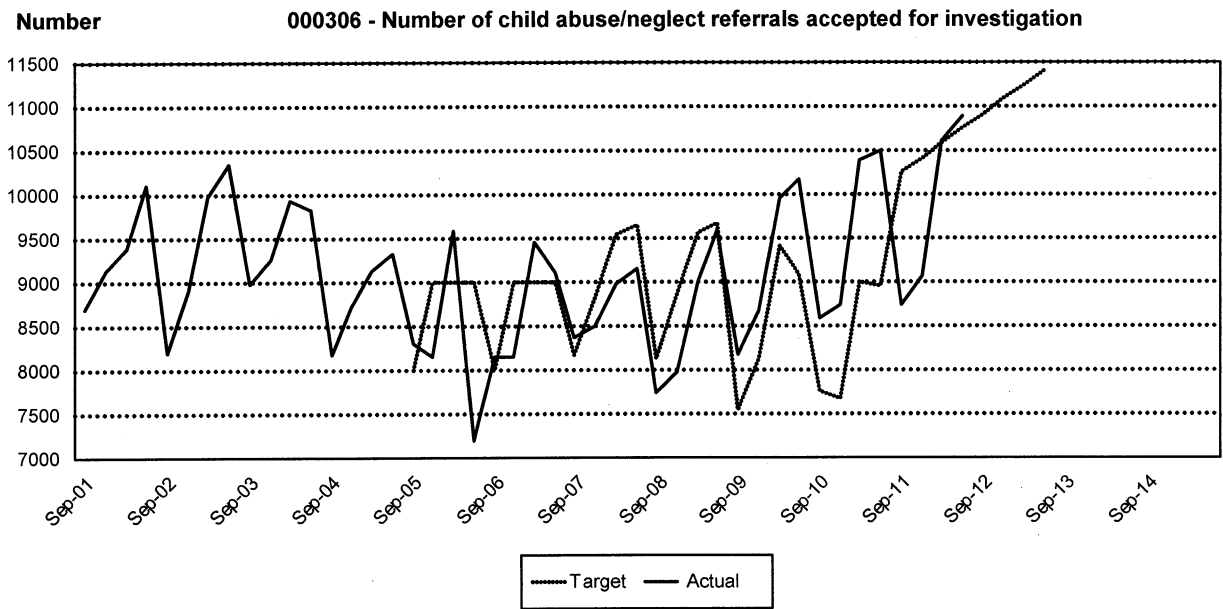
Expected Results

Ensure the immediate safety of alleged child-age victims.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		11,407
	Q7		11,241
	Q6		11,078
	Q5		10,911
	Q4	10,882	10,744
	Q3	10,605	10,578
	Q2	9,050	10,413
	Q1	8,724	10,246
2009-11	Q8	10,502	8,942
	Q7	10,381	8,983
	Q6	8,741	7,672
	Q5	8,575	7,744
	Q4	10,174	9,069
	Q3	9,946	9,400
	Q2	8,670	8,117
	Q1	8,159	7,534
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



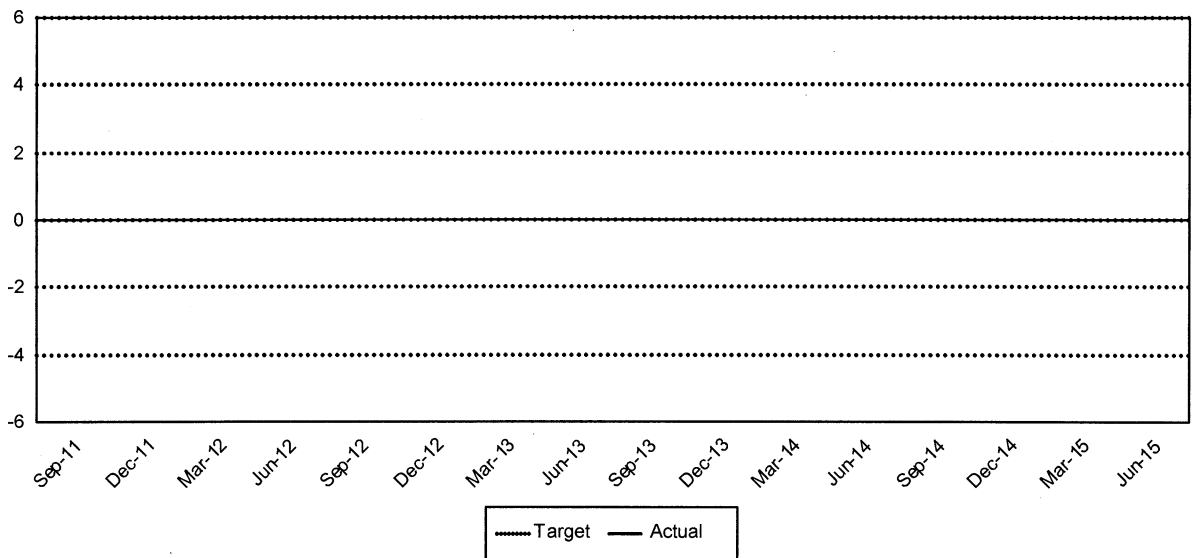
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

002333 Number of CPS referrals received			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Performance Measure Status: Draft

Number

002333 - Number of CPS referrals received



A210 Child Protective Services Investigations

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	14.4	40.0	27.2
001 General Fund			
001-1 State	\$1,037,000	\$2,713,000	\$3,750,000
001-2 Federal	\$(1,000)	\$(1,000)	\$(2,000)
001-A DSHS Family Support/Child Welfare Federal	\$(413,000)	\$212,000	\$(201,000)
001-C Medicaid Federal	\$755,000	\$755,000	\$1,510,000
001 Account Total	\$1,378,000	\$3,679,000	\$5,057,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Respond to abuse/neglect allegations

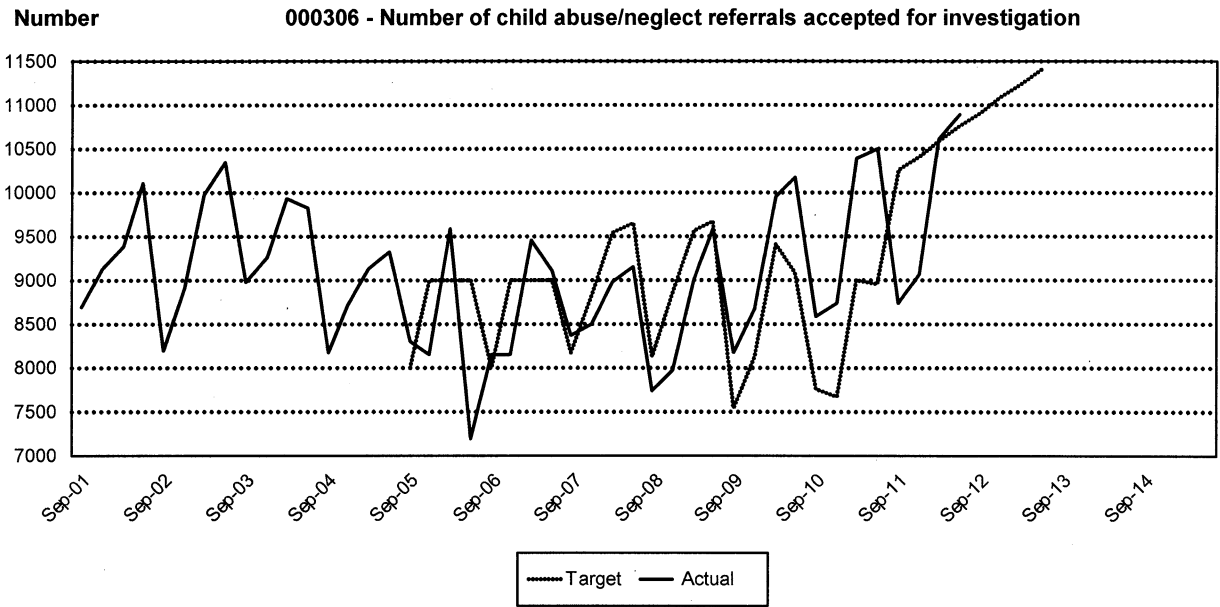
Expected Results

Children are safe from abuse and neglect. Ensure the immediate safety of alleged child-age victims.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		11,407
	Q7		11,241
	Q6		11,078
	Q5		10,911
	Q4	10,882	10,744
	Q3	10,605	10,578
	Q2	9,050	10,413
	Q1	8,724	10,246
2009-11	Q8	10,502	8,942
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	Q4	10,174	9,069
	Q3	9,946	9,400
	Q2	8,670	8,117
	Q1	8,159	7,534
Performance Measure Status: Approved			

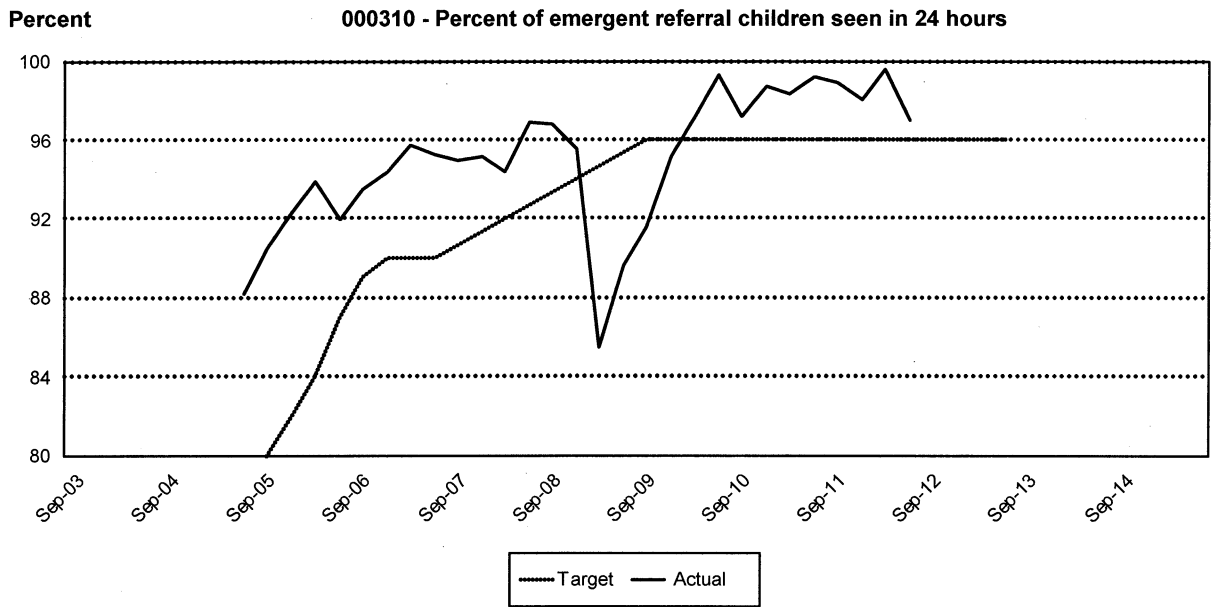
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000310 Percent of children in emergent referrals seen or attempted within 24 hours.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	97%	96%
	Q3	99.6%	96%
	Q2	98%	96%
	Q1	98.9%	96%
2009-11	Q8	99.2%	96%
	Q7	98.3%	96%
	Q6	98.7%	96%
	Q5	97.2%	96%
	Q4	99.3%	96%
	Q3	97.1%	96%
	Q2	95.1%	96%
	Q1	91.6%	96%
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

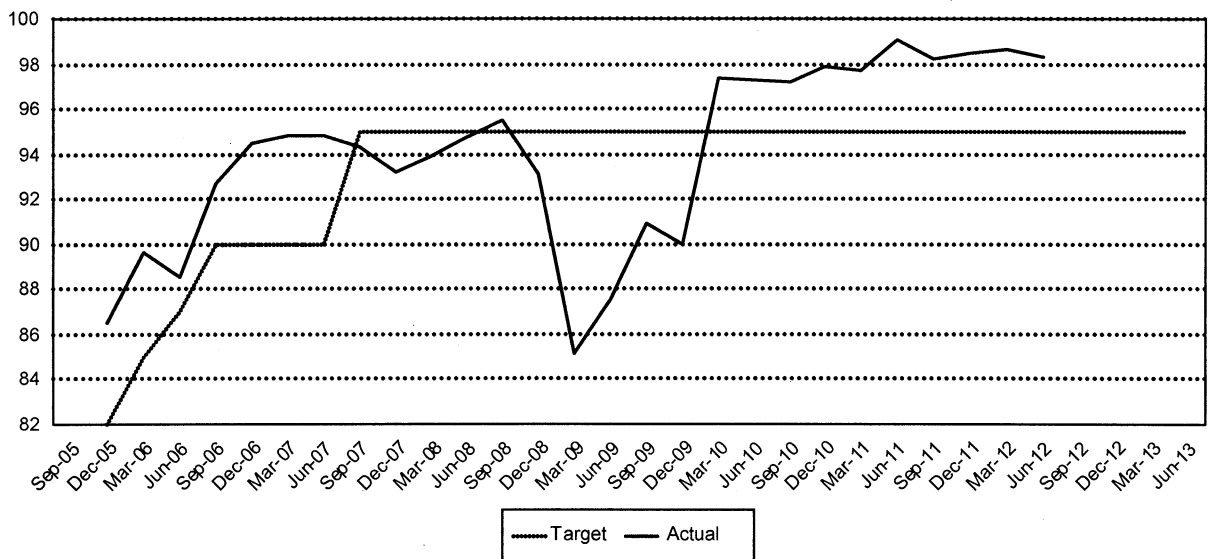


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000311 Percent of children in non-emergent referrals seen or attempted within 72 hours.			
Biennium	Period	Actual	Target
2011-13	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4	98.3%	95%
	Q3	98.6%	95%
	Q2	98.5%	95%
	Q1	98.2%	95%
2009-11	Q8	99.1%	95%
	Q7	97.7%	95%
	Q6	97.9%	95%
	Q5	97.2%	95%
	Q4	97.3%	95%
	Q3	97.4%	95%
	Q2	90%	95%
	Q1	90.9%	95%

Performance Measure Status: Draft

Percent 000311 - Percent of non-emergent referral children seen in 72 hours



A220 Child Welfare In-Home Support

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	3.8	10.6	7.2
001 General Fund			
001-1 State	\$281,000	\$725,000	\$1,006,000
001-A DSHS Family Support/Child Welfare Federal	\$(76,000)	\$194,000	\$118,000
001-C Medicaid Federal	\$167,000	\$64,000	\$231,000
001 Account Total	\$372,000	\$983,000	\$1,355,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to children and families

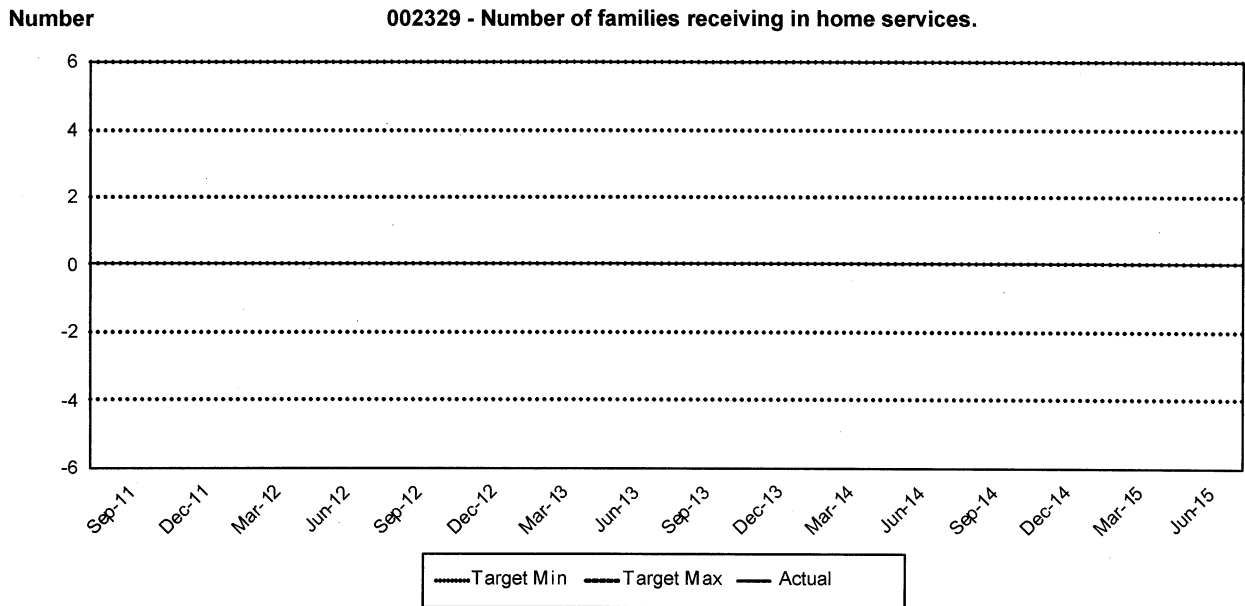
Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

002329 Number of families receiving in home services				
Biennium	Period	Actual	Target	
			Min	Max
2013-15	Q8			
	Q7			
	Q6			
	Q5			
	Q4			
	Q3			
	Q2			
	Q1			
2011-13	Q8			
	Q7			
	Q6			
	Q5			
	Q4			
	Q3			
	Q2			
	Q1			

Performance Measure Status: Draft



A230 Foster Care Support

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	36.4	101.3	68.9
001 General Fund			
001-1 State	\$2,633,000	\$6,880,000	\$9,513,000
001-2 Federal	\$(2,000)	\$(3,000)	\$(5,000)
001-A DSHS Family Support/Child Welfare Federal	\$(1,044,000)	\$543,000	\$(501,000)
001-C Medicaid Federal	\$1,912,000	\$1,911,000	\$3,823,000
001 Account Total	\$3,499,000	\$9,331,000	\$12,830,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Respond to abuse/neglect allegations

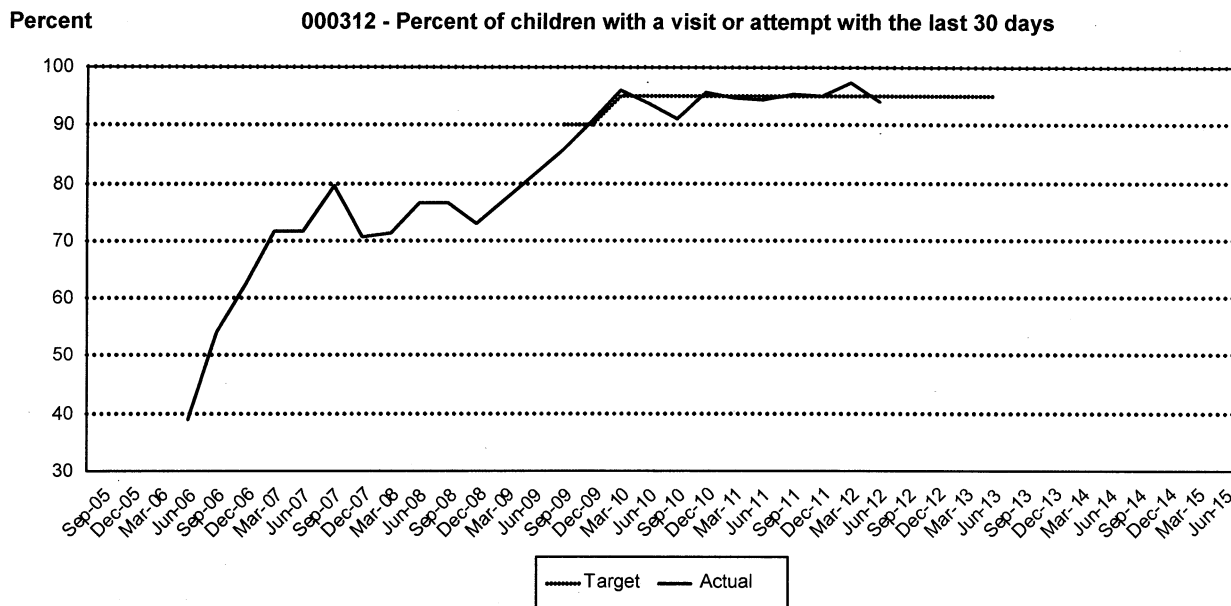
Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000312 Percent of children receiving services in their homes with a documented visit or attempted visit by a social worker within the last 30 days.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4	94.2%	95%
	Q3	97.4%	95%
	Q2	94.9%	95%
	Q1	95.4%	95%
2009-11	Q8	94.3%	95%
	Q7	94.8%	95%
	Q6	95.7%	95%
	Q5	91.1%	95%
	Q4	93.6%	95%
	Q3	96%	95%
	Q2	90.8%	90%
	Q1	85.9%	90%
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



A250 Adoption Support

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

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	1.9	5.3	3.6
001 General Fund			
001-1 State	\$141,000	\$366,000	\$507,000
001-2 Federal	\$(28,000)	\$(37,000)	\$(65,000)
001-A DSHS Family Support/Child Welfare Federal	\$5,000	\$124,000	\$129,000
001-C Medicaid Federal	\$69,000	\$43,000	\$112,000
001 Account Total	\$187,000	\$496,000	\$683,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to children and families

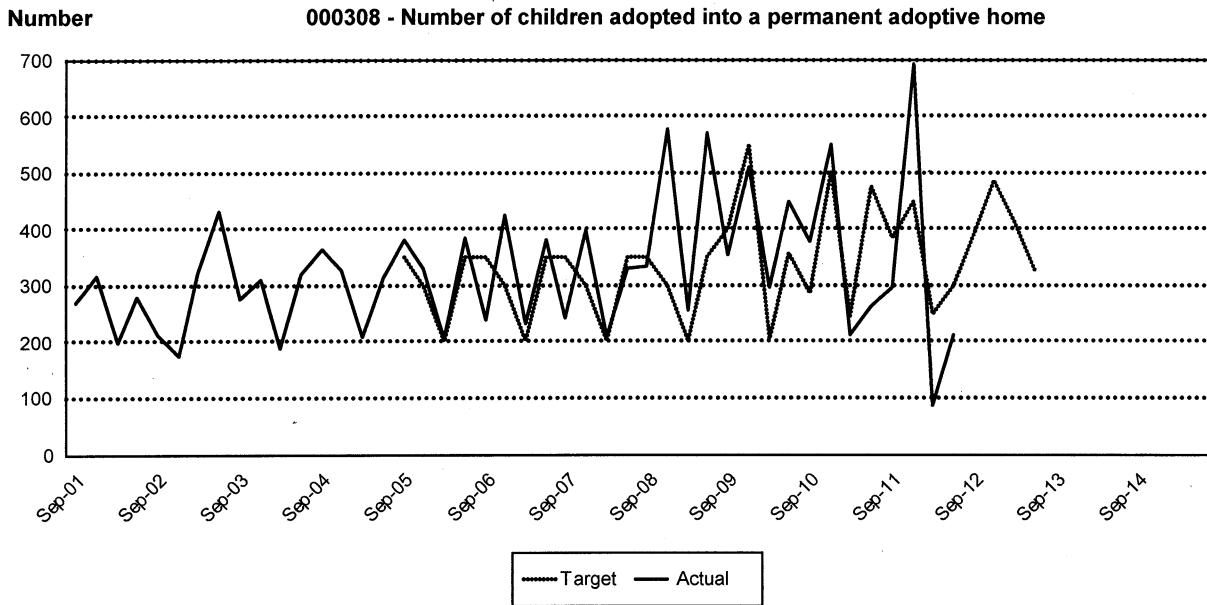
Expected Results

Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000308 Number of children adopted into a permanent adoptive home			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		325
	Q7		410
	Q6		485
	Q5		395
	Q4	213	300
	Q3	88	250
	Q2	693	450
	Q1	295	385
2009-11	Q8	263	475
	Q7	211	245
	Q6	550	501
	Q5	376	287
	Q4	447	358
	Q3	296	206
	Q2	510	550
	Q1	354	400
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



A280 SACWIS/Child Welfare Information Technology

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

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	(4.3)	(4.3)	(4.3)
001 General Fund			
001-1 State	\$2,087,000	\$806,000	\$2,893,000
001-A DSHS Family Support/Child Welfare Federal	\$695,000	\$194,000	\$889,000
001-C Medicaid Federal	\$2,000	\$2,000	\$4,000
001 Account Total	\$2,784,000	\$1,002,000	\$3,786,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

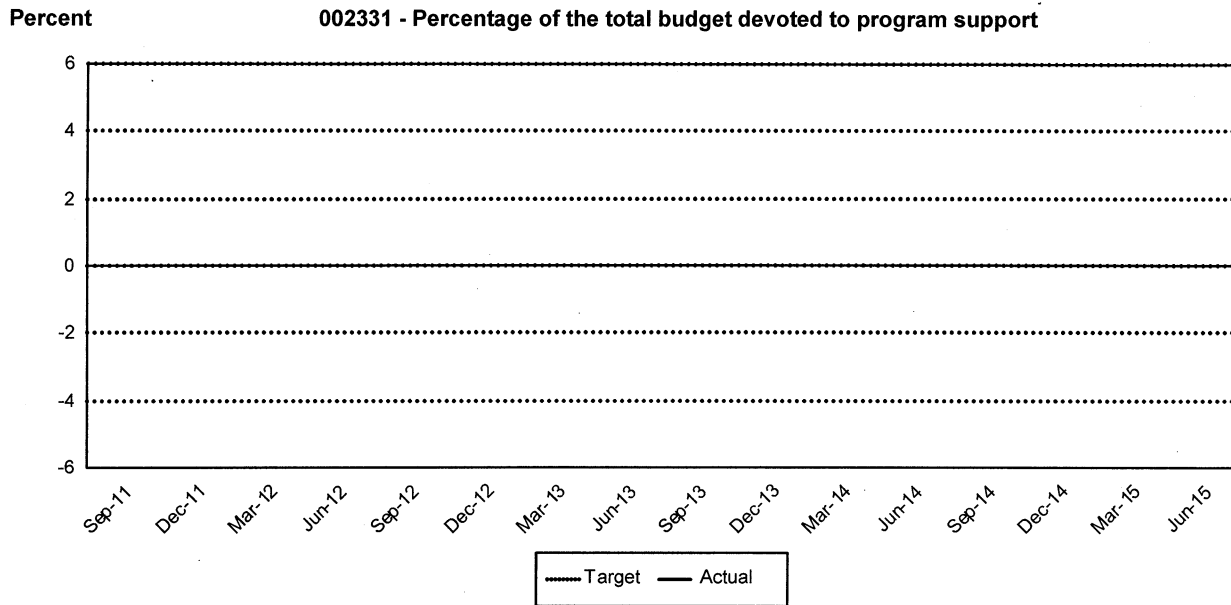
Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

002331 Percentage of the total budget devoted to program support.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



A285 Direct Regional Administration and Field Support

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

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	36.4	101.3	68.9
001 General Fund			
001-1 State	\$2,631,000	\$6,869,000	\$9,500,000
001-2 Federal	\$(2,000)	\$(3,000)	\$(5,000)
001-A DSHS Family Support/Child Welfare Federal	\$(1,050,000)	\$539,000	\$(511,000)
001-C Medicaid Federal	\$1,913,000	\$1,912,000	\$3,825,000
001 Account Total	\$3,492,000	\$9,317,000	\$12,809,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide a capable workforce to execute government functions

Expected Results

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

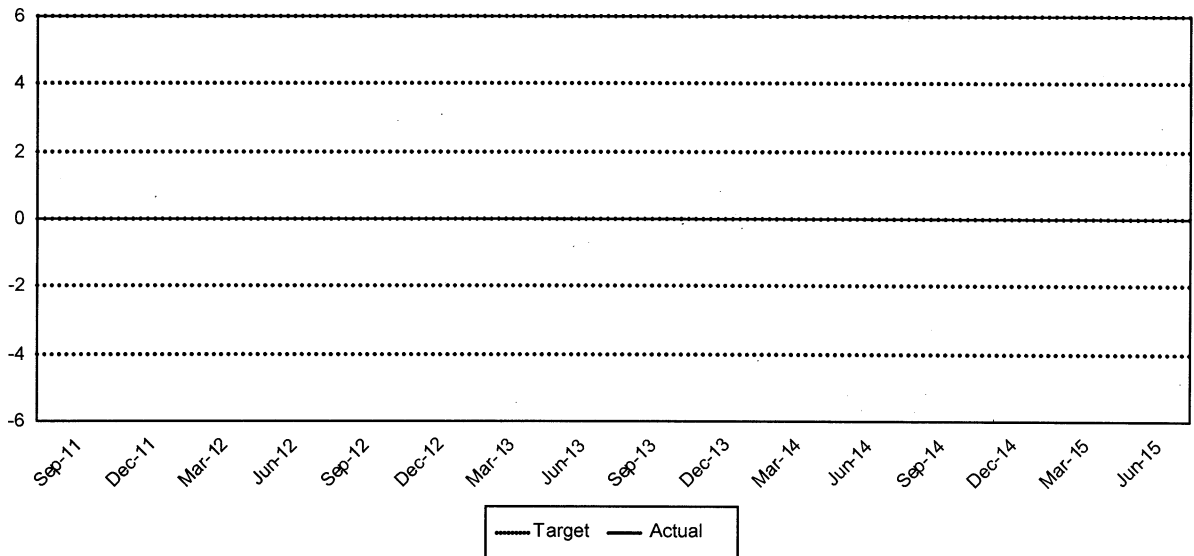
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

002331 Percentage of the total budget devoted to program support.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Performance Measure Status: Draft

Percent

002331 - Percentage of the total budget devoted to program support



A286 Headquarters Operations and Program Support

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

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	(5.7)	(5.7)	(5.7)
001 General Fund			
001-1 State	\$260,000	\$133,000	\$393,000
001-A DSHS Family Support/Child Welfare Federal	\$85,000	\$(87,000)	\$(2,000)
001-C Medicaid Federal	\$3,000	\$3,000	\$6,000
001-D DSHS Temporary Assistance for Needy Families	\$0	\$1,000	\$1,000
001 Account Total	\$348,000	\$50,000	\$398,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

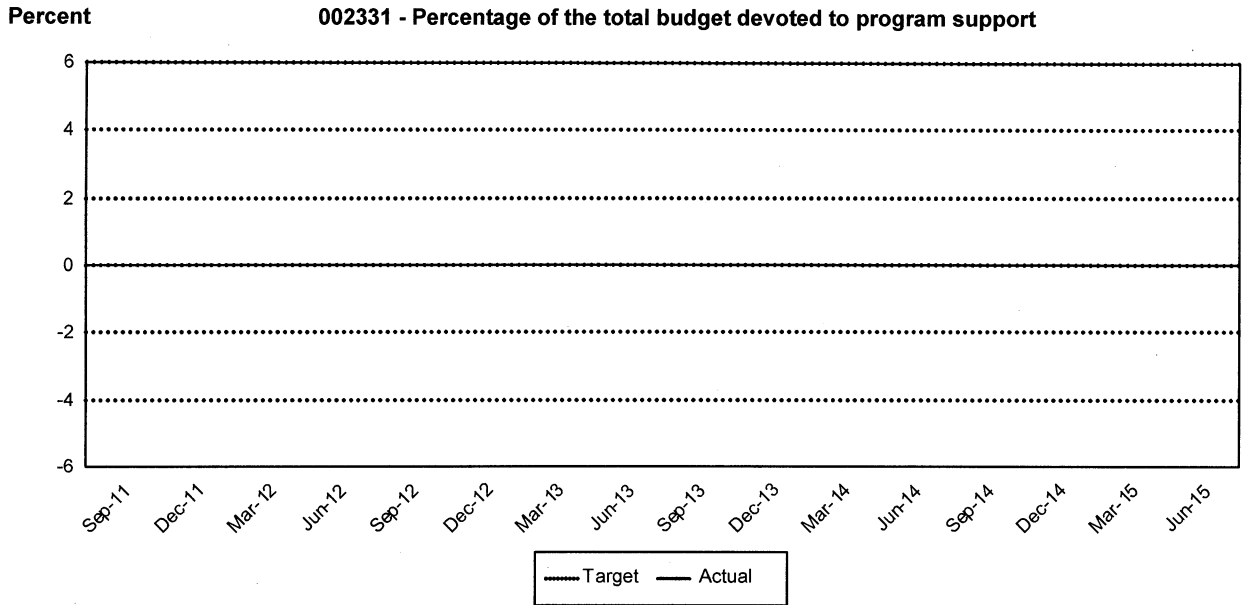
Statewide Strategy: Provide support services to children and families

Expected Results

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

002331 Percentage of the total budget devoted to program support.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



A290 Federal and Local Grants / Special Projects

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

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$0	\$(2,000)	\$(2,000)

Statewide Result Area: **Improve the security of Washington's vulnerable children and adults**

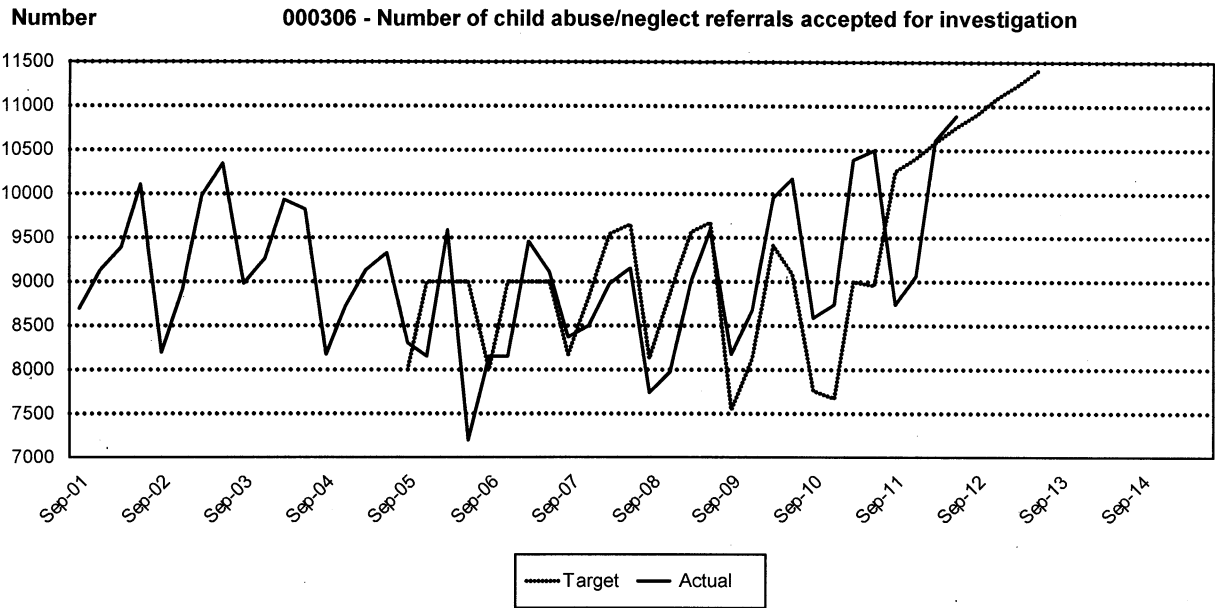
Statewide Strategy: **Respond to abuse/neglect allegations**

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		11,407
	Q7		11,241
	Q6		11,078
	Q5		10,911
	Q4	10,882	10,744
	Q3	10,605	10,578
	Q2	9,050	10,413
	Q1	8,724	10,246
2009-11	Q8	10,502	8,942
	Q7	10,381	8,983
	Q6	8,741	7,672
	Q5	8,575	7,744
	Q4	10,174	9,069
	Q3	9,946	9,400
	Q2	8,670	8,117
	Q1	8,159	7,534
Performance Measure Status: Approved			



B016 Community Facility Transitional Services for State Committed Juvenile Offenders

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

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Program 020 - Juvenile Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	88.3	91.1	89.7
001 General Fund			
001-1 State	\$8,070,000	\$8,048,000	\$16,118,000
001-7 Private/Local	\$118,000	\$117,000	\$235,000
001 Account Total	\$8,188,000	\$8,165,000	\$16,353,000

Statewide Result Area: **Improve the safety of people and property**

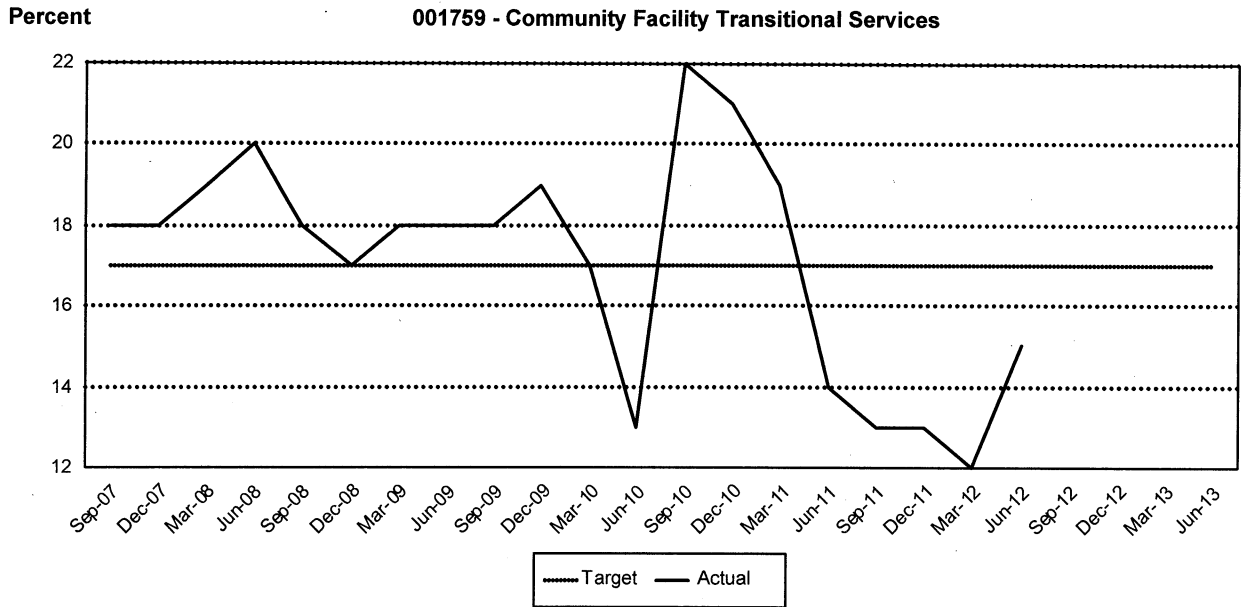
Statewide Strategy: **Confine and rehabilitate offenders**

Expected Results

Step down transitional residential programs for youth that support generalization of cognitive/behavioral skills learned in institutional care prior to release for parole. Successful transition of youth back to their community upon release and reduce the possibility that youth will reoffend when released.

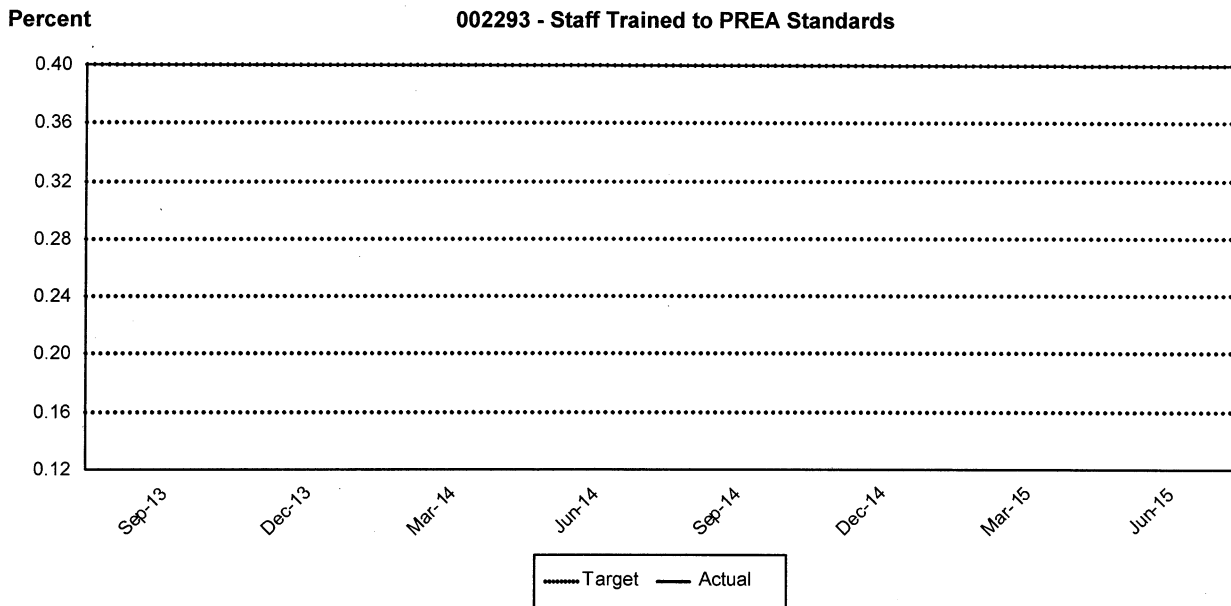
001759 Percentage of the JRA population who are placed into a community residential setting.			
Biennium	Period	Actual	Target
2011-13	Q8		17%
	Q7		17%
	Q6		17%
	Q5		17%
	Q4	15%	17%
	Q3	12%	17%
	Q2	13%	17%
	Q1	13%	17%
2009-11	Q8	14%	17%
	Q7	19%	17%
	Q6	21%	17%
	Q5	22%	17%
	Q4	13%	17%
	Q3	17%	17%
	Q2	19%	17%
	Q1	18%	17%
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



002293 100% of required staff trained to Prison Rape Elimination Standards (PREA).			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		0.25%
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



B018 Community Services for Locally Committed Juveniles

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

Program 020 - Juvenile Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	3.0	3.0	3.0
001 General Fund			
001-1 State	\$19,453,000	\$19,210,000	\$38,663,000

Statewide Result Area: **Improve the safety of people and property**

Statewide Strategy: **Confine and rehabilitate offenders**

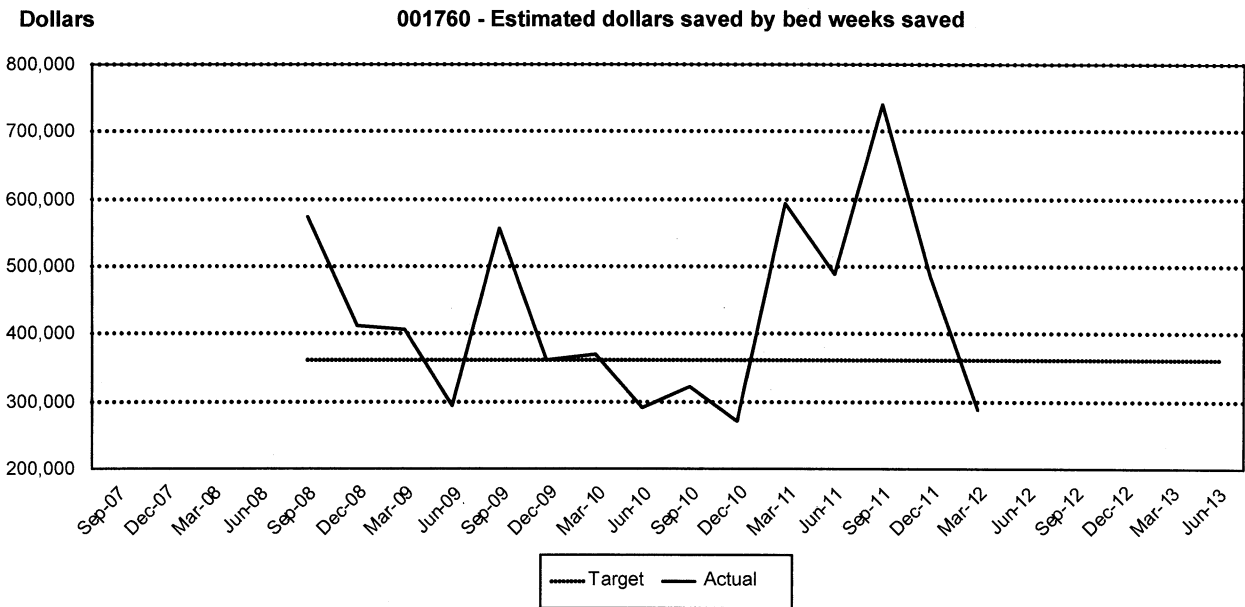
Expected Results

Improved health and well-being of vulnerable children to prevent further penetration into the justice system. Reduce JRA residential bed utilization by serving committable youth in county programs through disposition alternatives. Reduce future criminal behavior through the delivery of programs that work, reducing the need for future adult prison construction and saving taxpayer dollars.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001760 Estimated dollars saved by the reduction of bed weeks due to youth served in county programs through disposition alternatives.			
Biennium	Period	Actual	Target
2011-13	Q8		\$360,000
	Q7		\$360,000
	Q6		\$360,000
	Q5		\$360,000
	Q4		\$360,000
	Q3	\$286,610	\$360,000
	Q2	\$484,606	\$360,000
	Q1	\$741,217	\$360,000
2009-11	Q8	\$487,837	\$360,000
	Q7	\$593,989	\$360,000
	Q6	\$269,995	\$360,000
	Q5	\$320,302	\$360,000
	Q4	\$289,385	\$360,000
	Q3	\$368,308	\$360,000
	Q2	\$360,000	\$360,000
	Q1	\$557,538	\$360,000

Performance Measure Status: Draft

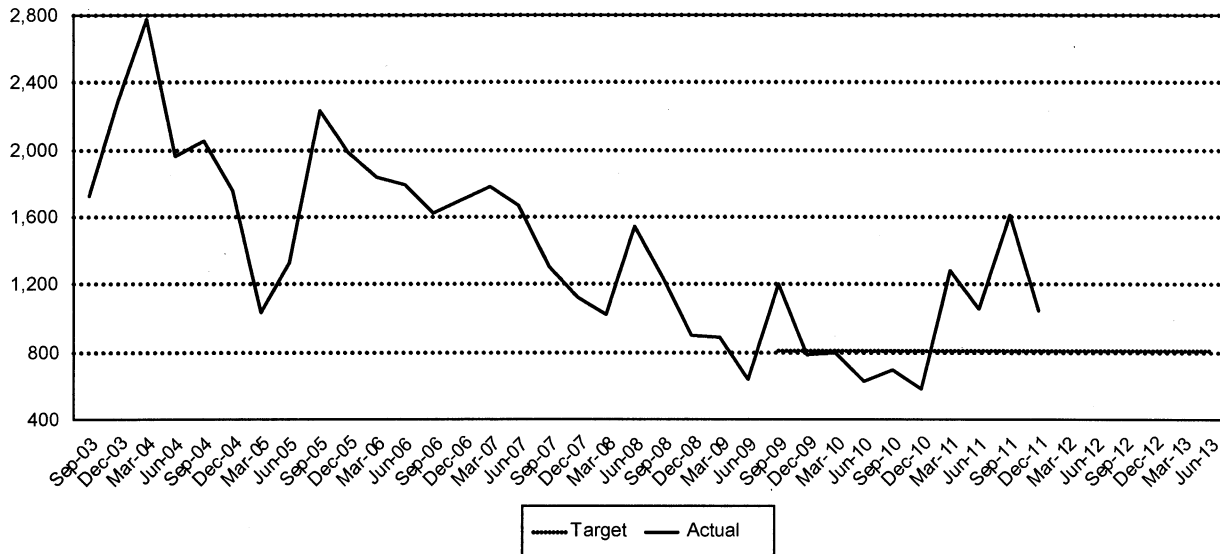


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001019 Number of bed weeks saved due to youth served in county programs through disposition alternatives.			
Biennium	Period	Actual	Target
2011-13	Q8		804
	Q7		804
	Q6		804
	Q5		804
	Q4		804
	Q3		804
	Q2	1,050	804
	Q1	1,606	804
2009-11	Q8	1,057	804
	Q7	1,287	804
	Q6	585	804
	Q5	694	804
	Q4	627	804
	Q3	798	804
	Q2	780	804
	Q1	1,208	804

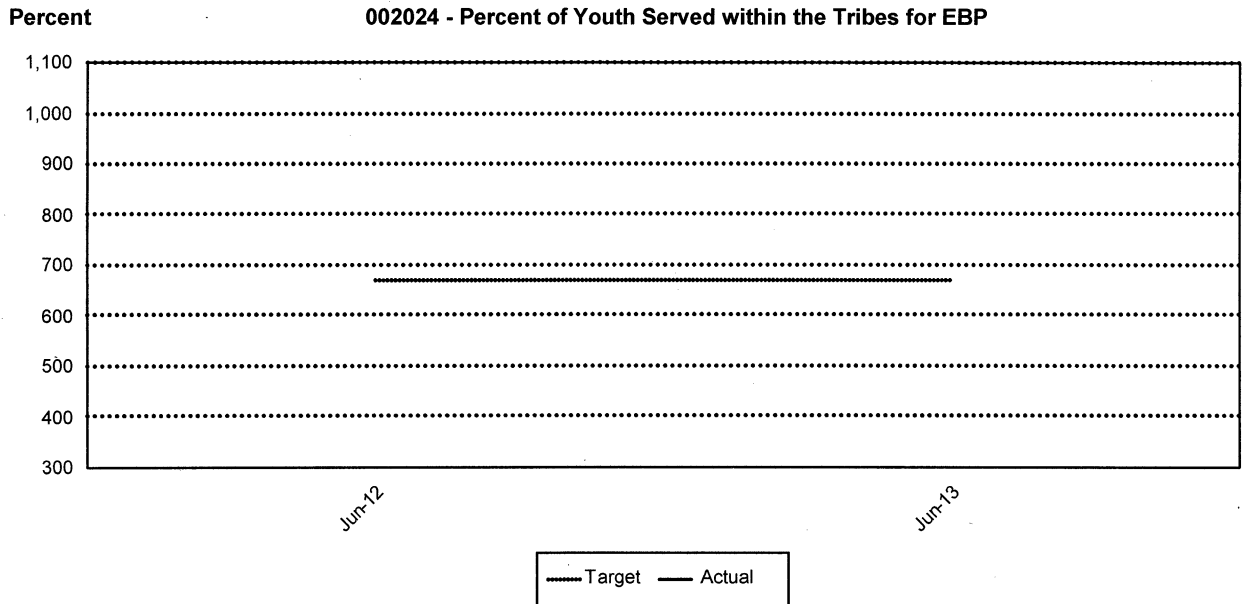
Performance Measure Status: Draft

Number 001019 - Number of bed weeks saved due to youth served in county programs through disposition alternatives



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

002024 Percent of youth served within the Tribes for evidence based programming.			
Biennium	Period	Actual	Target
2011-13	A3		669%
	A2		669%
Performance Measure Status: Draft			



B045 Institutional Services for State Committed Juvenile Offenders

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

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Program 020 - Juvenile Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	594.5	587.9	591.2
001-1 State	1.4	1.4	1.4
FTE Total	595.9	589.3	592.6
001 General Fund			
001-1 State	\$49,016,000	\$48,260,000	\$97,276,000
001-7 Private/Local	\$368,000	\$370,000	\$738,000
001 Account Total	\$49,384,000	\$48,630,000	\$98,014,000
11K Washington Auto Theft Prevention Authority Account			
11K-1 State	\$98,000	\$98,000	\$196,000

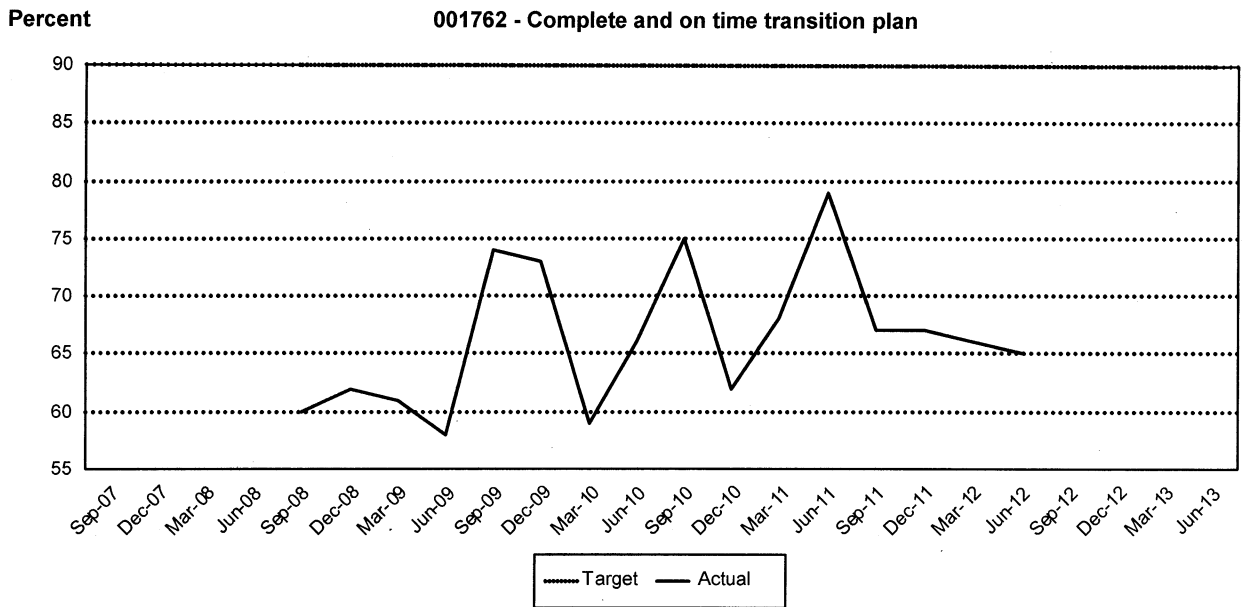
Statewide Result Area: **Improve the safety of people and property**
 Statewide Strategy: **Confine and rehabilitate offenders**

Expected Results

Provide rehabilitation for the state’s highest risk youth in a secure setting. Provide evidence-based programming that works to reduce recidivism. Provide youth with cognitive/behavioral skills to cope with multiple and complex disorders. Prepare youth for successful transition into the community.

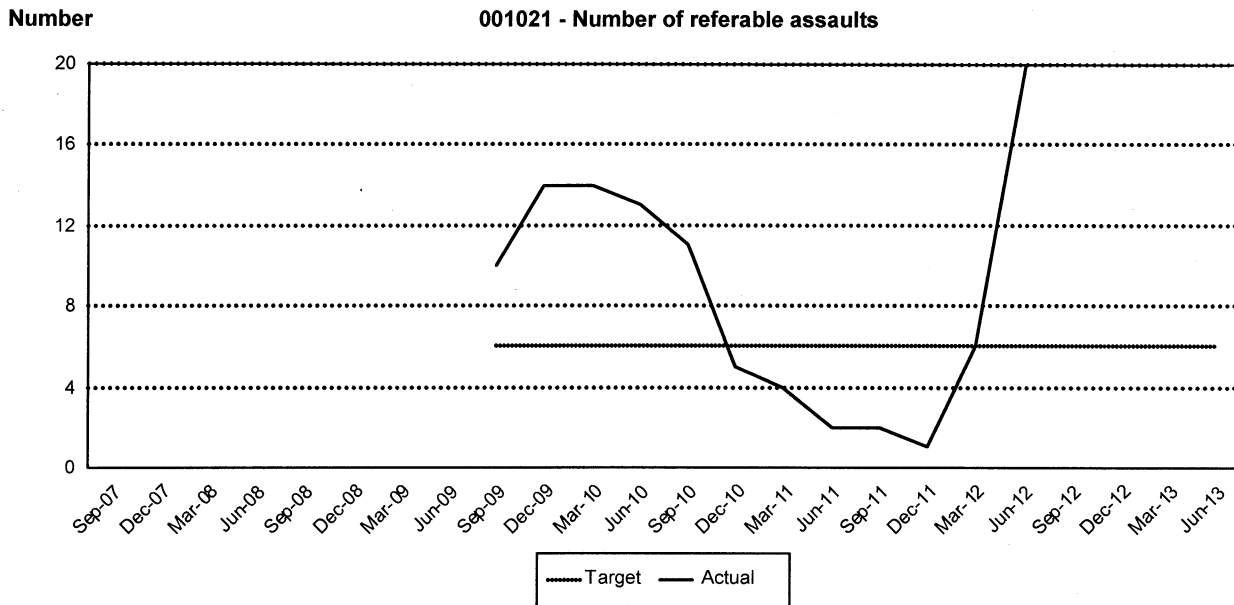
001762 Percent of youth with a complete and on time transition plan before community entry.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4	65%	90%
	Q3	66%	90%
	Q2	67%	90%
	Q1	67%	90%
2009-11	Q8	79%	90%
	Q7	68%	90%
	Q6	62%	90%
	Q5	75%	90%
	Q4	66%	90%
	Q3	59%	90%
	Q2	73%	90%
	Q1	74%	90%
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



001021 The number of referable assaults to law enforcement at all JRA residential facilities.			
Biennium	Period	Actual	Target
2011-13	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4	20	6
	Q3	6	6
	Q2	1	6
	Q1	2	6
2009-11	Q8	2	6
	Q7	4	6
	Q6	5	6
	Q5	11	6
	Q4	13	6
	Q3	14	6
	Q2	14	6
	Q1	10	6
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



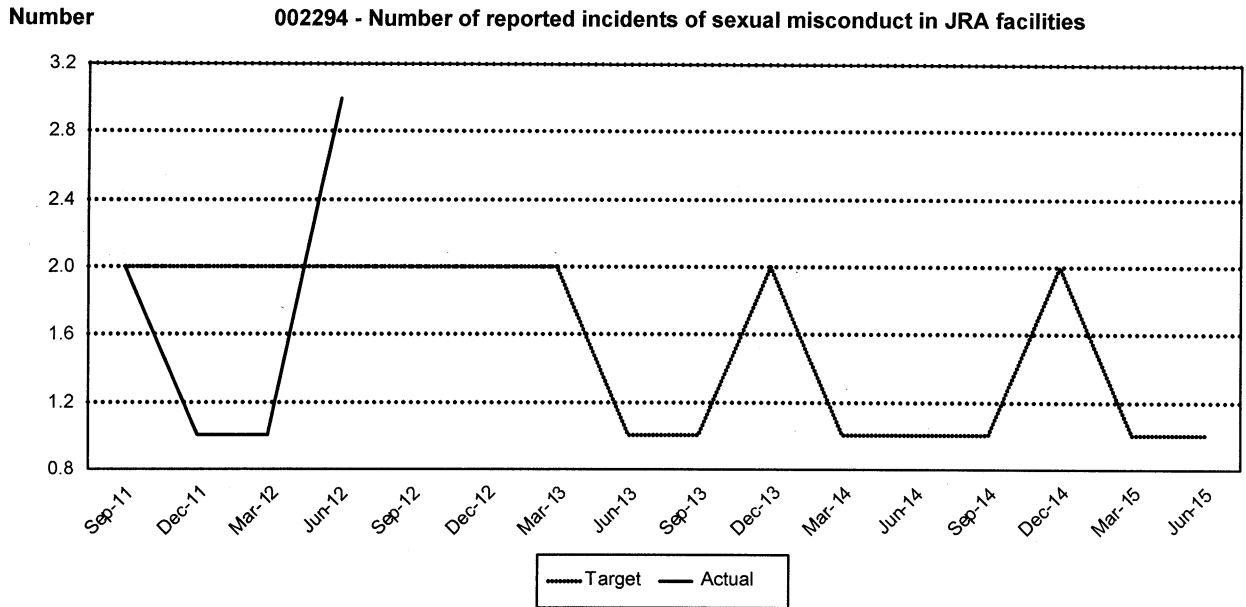
002294 Sexual misconduct includes the following categories perpetrated by either staff or youth:

- Abusive sexual contact
- Non-Consensual sexual act
- Staff sexual harassment of youth
- Staff sexual misconduct with youth

Biennium	Period	Actual	Target
2013-15	Q8		1
	Q7		1
	Q6		2
	Q5		1
	Q4		1
	Q3		1
	Q2		2
	Q1		1
2011-13	Q8		1
	Q7		2
	Q6		2
	Q5		2
	Q4	3	2
	Q3	1	2
	Q2	1	2
	Q1	2	2

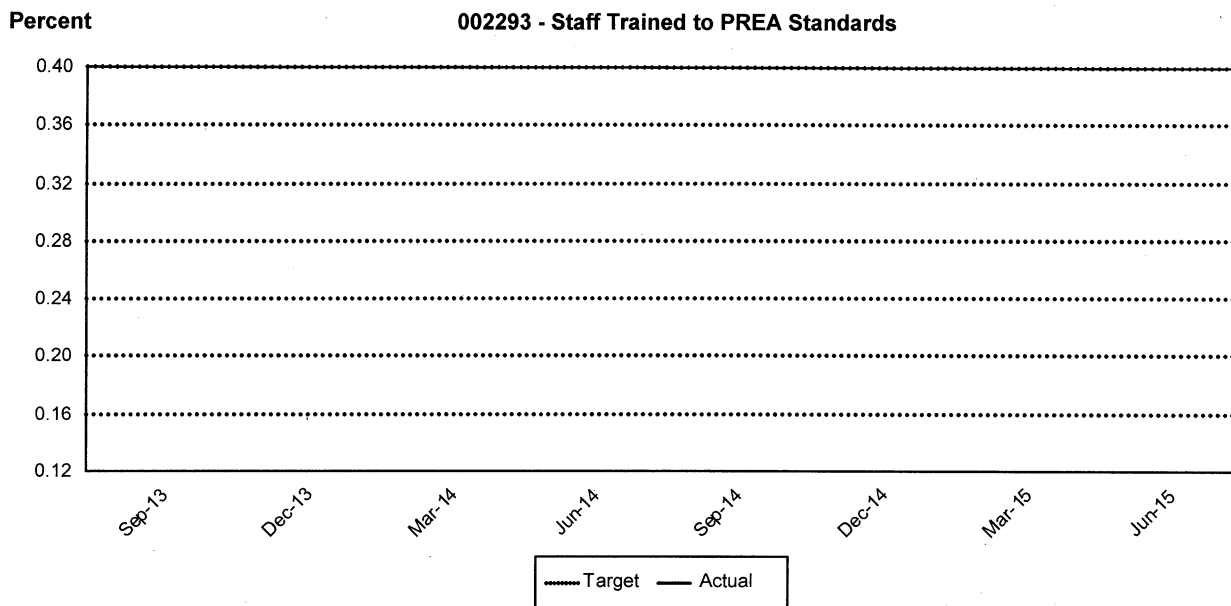
Performance Measure Status: Approved

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



002293 100% of required staff trained to Prison Rape Elimination Standards (PREA).			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		0.25%
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



B046 Juvenile Rehabilitation Administration

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

Program 020 - Juvenile Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	14.4	14.4	14.4
001 General Fund			
001-1 State	\$2,971,000	\$3,803,000	\$6,774,000
001-7 Private/Local	\$1,000	\$2,000	\$3,000
001 Account Total	\$2,972,000	\$3,805,000	\$6,777,000
283 Juvenile Accountability Incentive Account			
283-2 Federal	\$732,000	\$733,000	\$1,465,000

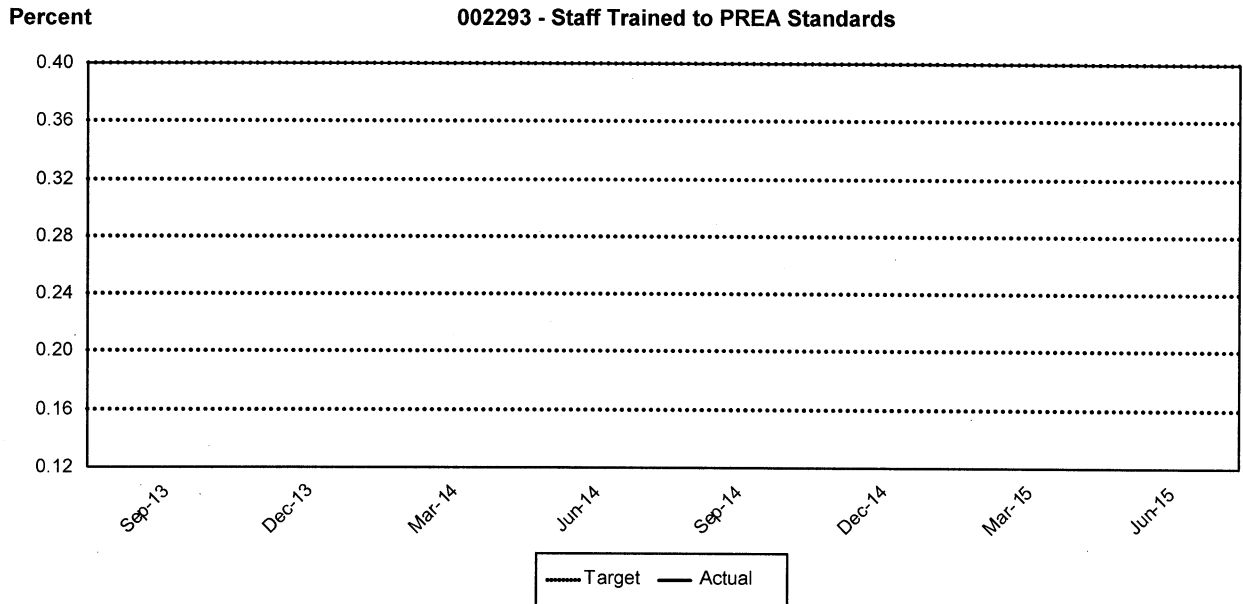
Statewide Result Area: **Improve the safety of people and property**
 Statewide Strategy: **Confine and rehabilitate offenders**

Expected Results

The purchase of basic infrastructure services allows for the efficient and effective operation of treatment, supervision, health care services, and the education of committed youth. Secure funding from other sources to support rehabilitation efforts in JRA’s continuum of care.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

002293 100% of required staff trained to Prison Rape Elimination Standards (PREA).			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		0.25%
Performance Measure Status: Draft			



B072 Parole Transitional Services for State Committed Juvenile Offenders

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

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Program 020 - Juvenile Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	93.2	95.8	94.5
001-1 State	(0.3)	(0.3)	(0.3)
FTE Total	92.9	95.5	94.2
001 General Fund			
001-1 State	\$11,278,000	\$11,265,000	\$22,543,000
001-7 Private/Local	\$467,000	\$467,000	\$934,000
001-C Medicaid Federal	\$342,000	\$352,000	\$694,000
001 Account Total	\$12,087,000	\$12,084,000	\$24,171,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate offenders

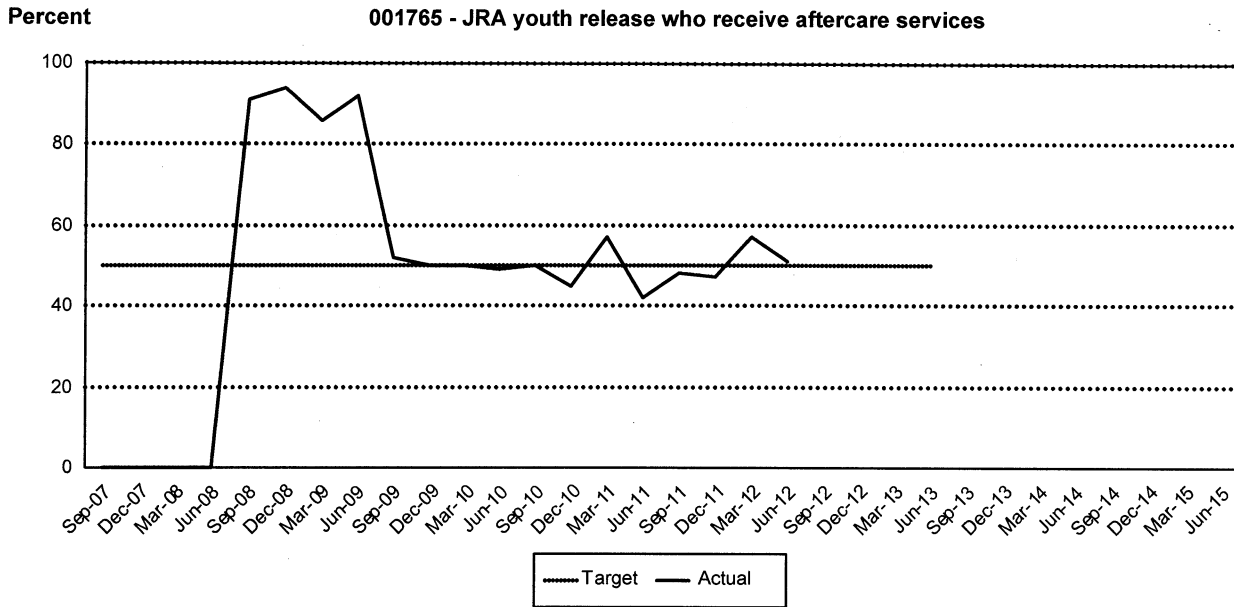
Expected Results

Provide evidence-based, family –focused case management that works to reduce recidivism for youth returning to the community after residential care. To facilitate the positive transition from residential to their community and reduce risk and enhance protective factors improving outcomes and increasing public safety.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

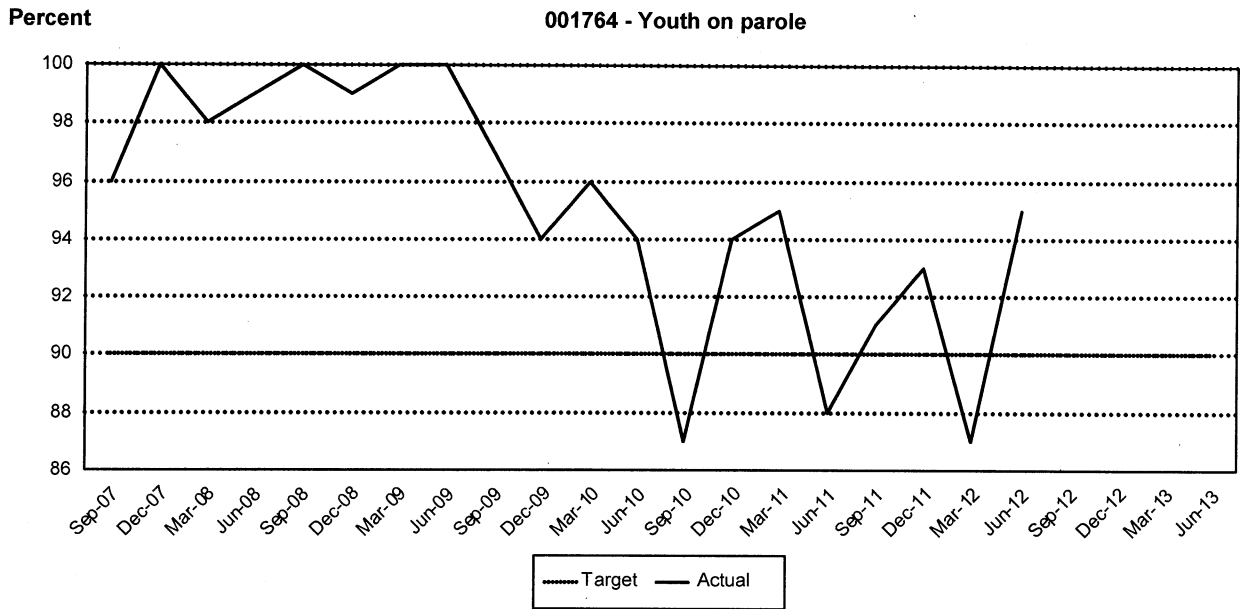
001765 Percentage of JRA youth released who receive parole/aftercare services.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		50%
	Q7		50%
	Q6		50%
	Q5		50%
	Q4	51%	50%
	Q3	57%	50%
	Q2	47%	50%
	Q1	48%	50%
2009-11	Q8	42%	50%
	Q7	57%	50%
	Q6	45%	50%
	Q5	50%	50%
	Q4	49%	50%
	Q3	50%	50%
	Q2	50%	50%
	Q1	52%	50%
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



001764 Percentage of youth on parole who stay at home (in the community) without a parole revocation.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4	95%	90%
	Q3	87%	90%
	Q2	93%	90%
	Q1	91%	90%
2009-11	Q8	88%	90%
	Q7	95%	90%
	Q6	94%	90%
	Q5	87%	90%
	Q4	94%	90%
	Q3	96%	90%
	Q2	94%	90%
	Q1	97%	90%
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



B075 Preventative Services for Juveniles

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

Program 020 - Juvenile Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	3.5	3.0	3.3
001 General Fund			
001-1 State	\$538,000	\$473,000	\$1,011,000
283 Juvenile Accountability Incentive Account			
283-2 Federal	\$668,000	\$668,000	\$1,336,000

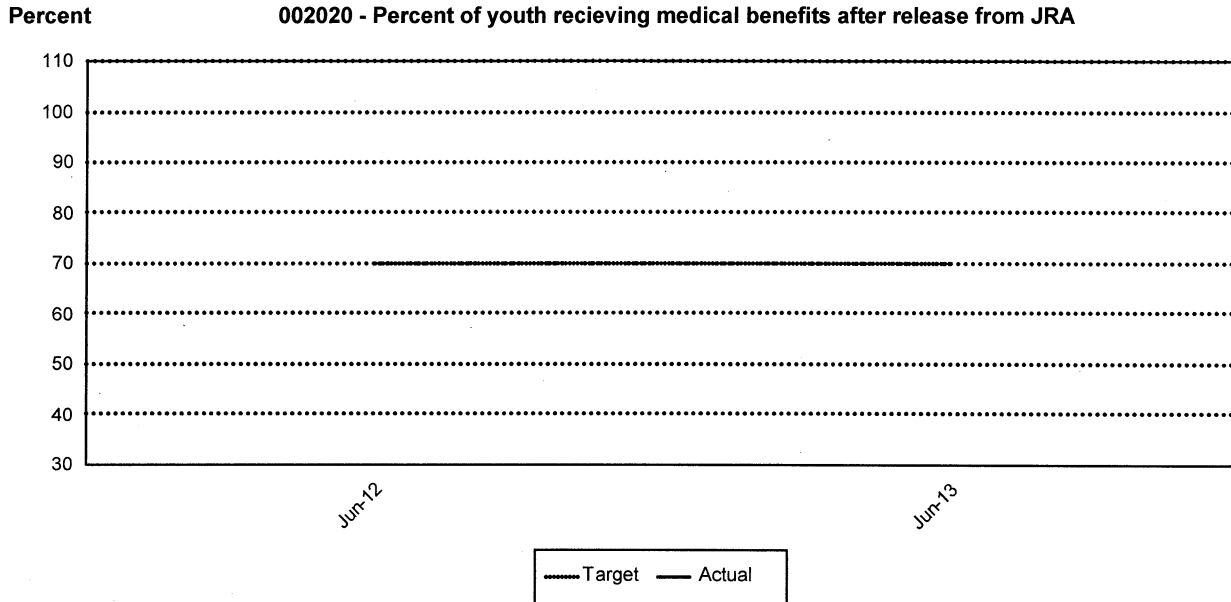
Statewide Result Area: **Improve the safety of people and property**
 Statewide Strategy: **Confine and rehabilitate offenders**

Expected Results

Reduce juvenile offending through accountability based initiatives focused on both the offender and the juvenile justice system.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

002020 Percent of youth (under 18 yrs) who get Medicaid services (medical benefits) after release from JRA.			
Biennium	Period	Actual	Target
2011-13	A3		70%
	A2		70%
Performance Measure Status: Approved			



C017 Community Mental Health Prepaid Health Services

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

Program 030 - Mental Health

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	17.0	17.0	17.0
001 General Fund			
001-1 State	\$207,137,000	\$218,058,000	\$425,195,000
001-2 Federal	\$4,085,000	\$4,191,000	\$8,276,000
001-7 Private/Local	\$8,932,000	\$8,932,000	\$17,864,000
001-C Medicaid Federal	\$222,461,000	\$229,614,000	\$452,075,000
001 Account Total	\$442,615,000	\$460,795,000	\$903,410,000
16W Hospital Safety Net Assessment Account			
16W-1 State	\$2,792,000	\$2,703,000	\$5,495,000

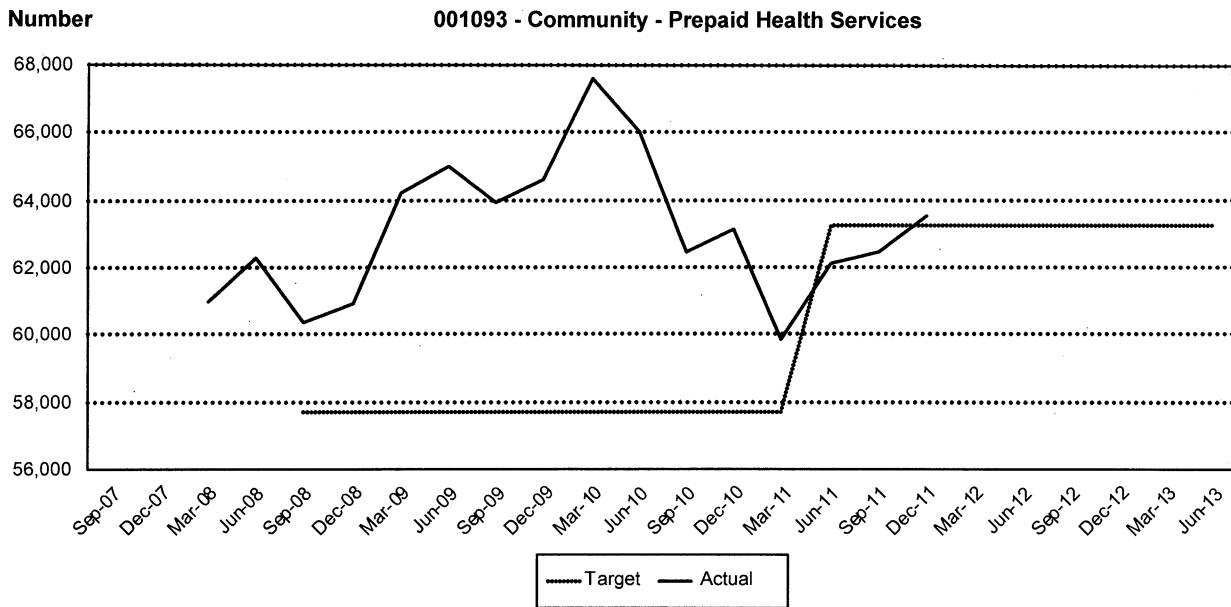
Statewide Result Area: **Improve the health of Washingtonians**
 Statewide Strategy: **Provide access to health care**

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.

001093 The number of Medicaid individuals who receive outpatient services from the Regional Support Networks.			
Biennium	Period	Actual	Target
2011-13	Q8		63,239
	Q7		63,239
	Q6		63,239
	Q5		63,239
	Q4		63,239
	Q3		63,239
	Q2	63,551	63,239
	Q1	62,474	63,242
2009-11	Q8	62,125	63,242
	Q7	59,831	57,719
	Q6	63,121	57,719
	Q5	62,436	57,717
	Q4	65,997	57,717
	Q3	67,586	57,717
	Q2	64,615	57,717
	Q1	63,933	57,717
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

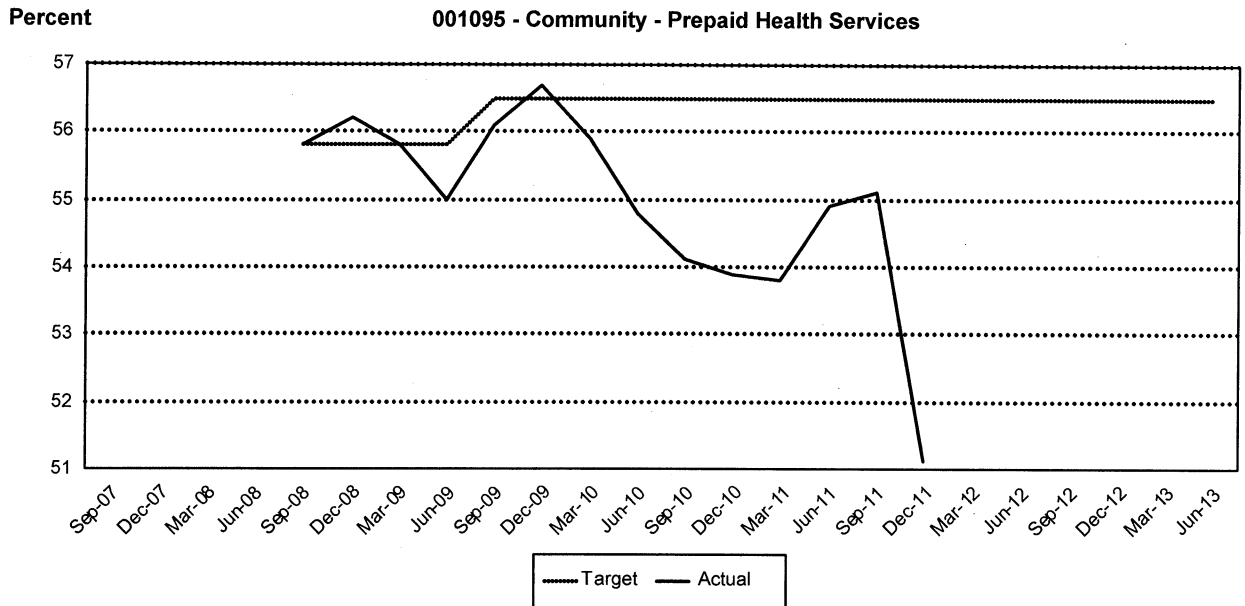


001095 The percentage of consumers who are seen in the Mental Health system within seven days following discharge from inpatient services.

Biennium	Period	Actual	Target
2011-13	Q8		56.5%
	Q7		56.5%
	Q6		56.5%
	Q5		56.5%
	Q4		56.5%
	Q3		56.5%
	Q2	51.1%	56.5%
	Q1	55.1%	56.5%
2009-11	Q8	54.9%	56.5%
	Q7	53.8%	56.5%
	Q6	53.9%	56.5%
	Q5	54.1%	56.5%
	Q4	54.8%	56.5%
	Q3	55.9%	56.5%
	Q2	56.7%	56.5%
	Q1	56.1%	56.5%

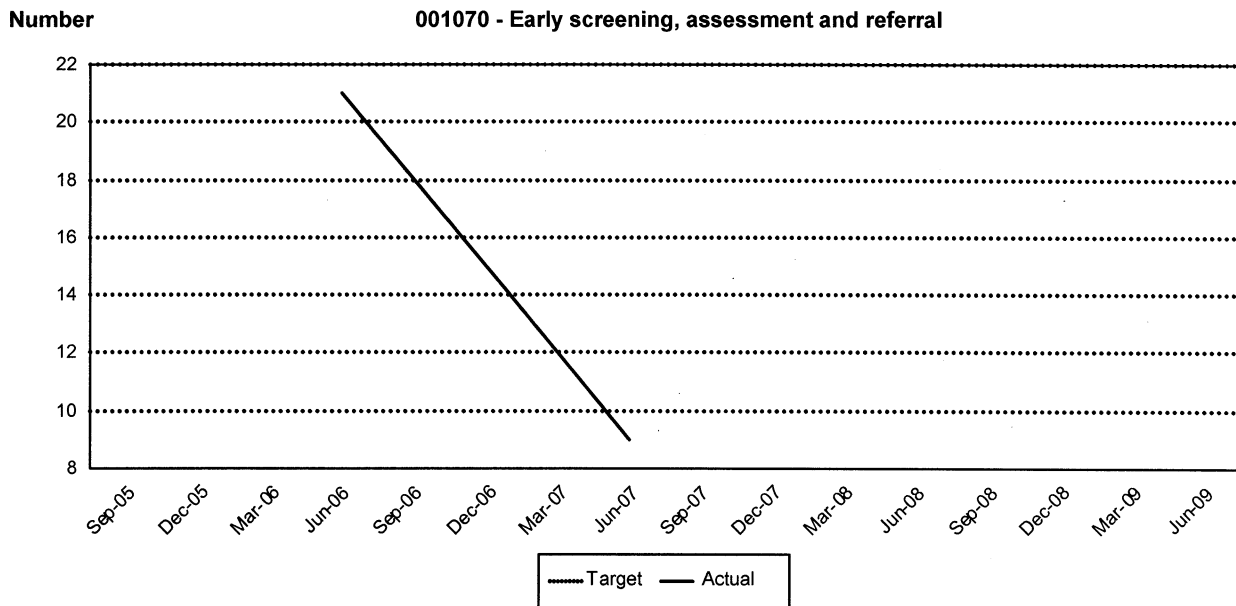
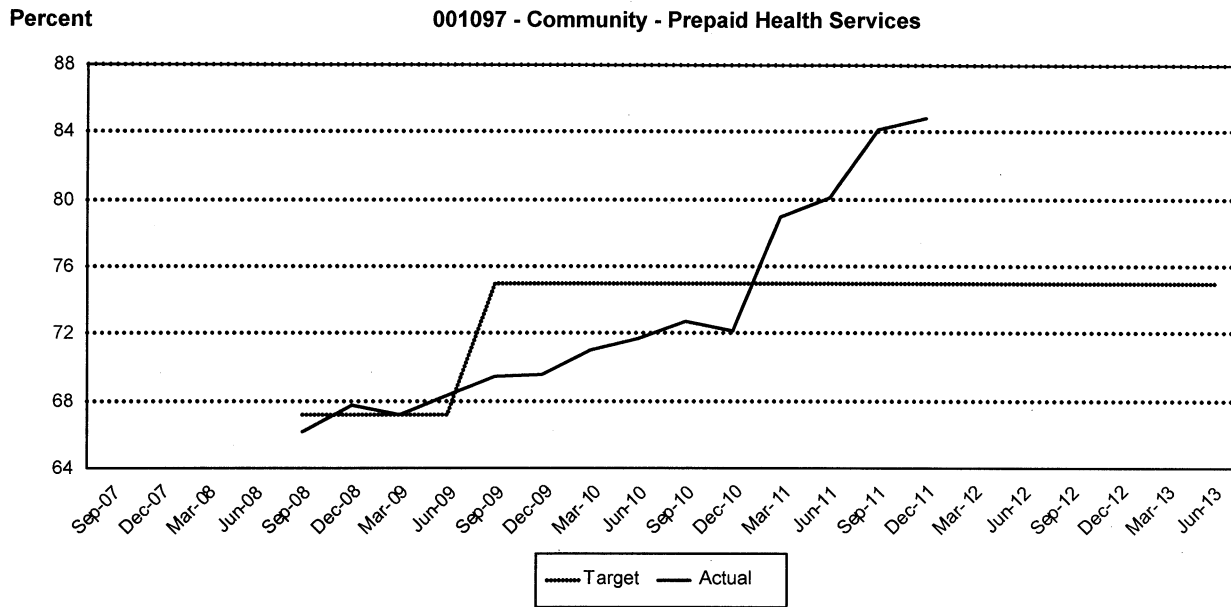
Performance Measure Status: Approved

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



001097 The percentage of consumers who receive an intake within 14 days of request.			
Biennium	Period	Actual	Target
2011-13	Q8		75%
	Q7		75%
	Q6		75%
	Q5		75%
	Q4		75%
	Q3		75%
	Q2	84.8%	75%
	Q1	84.2%	75%
2009-11	Q8	80.1%	75%
	Q7	78.9%	75%
	Q6	72.2%	75%
	Q5	72.7%	75%
	Q4	71.7%	75%
	Q3	71%	75%
	Q2	69.5%	75%
	Q1	69.4%	75%
Performance Measure Status: Approved			

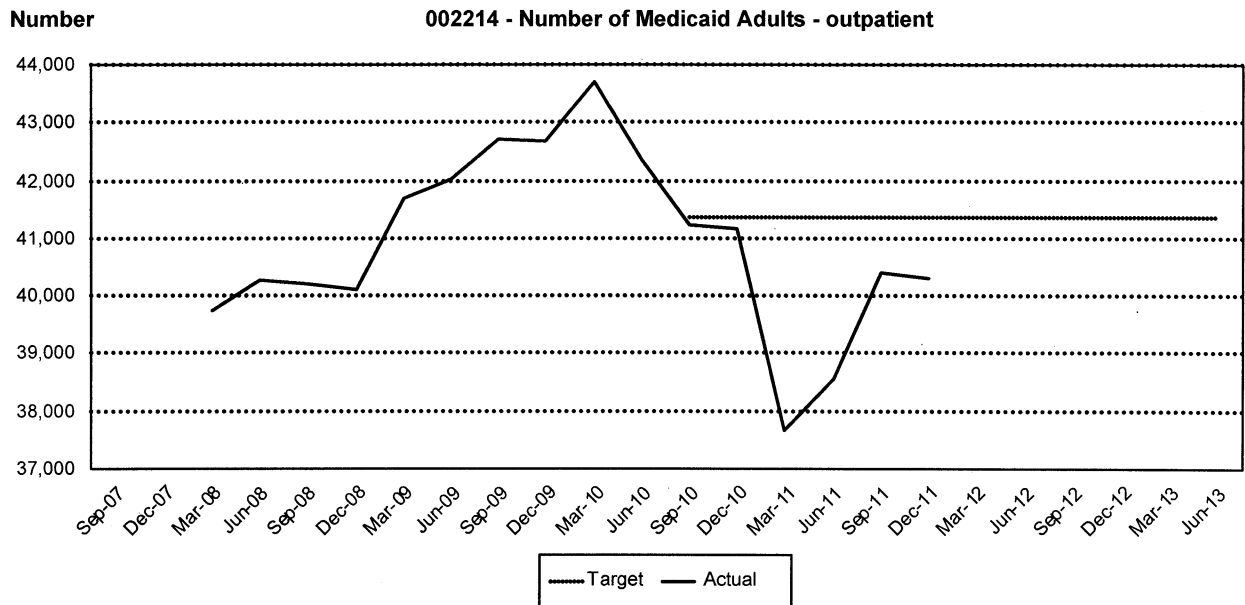
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

002214 The number of Medicaid adults who receive outpatient services from Regional Support Networks.			
Biennium	Period	Actual	Target
2011-13	Q8		41,353
	Q7		41,353
	Q6		41,353
	Q5		41,353
	Q4		41,353
	Q3		41,353
	Q2	40,317	41,353
	Q1	40,394	41,353
2009-11	Q8	38,561	41,353
	Q7	37,643	41,353
	Q6	41,148	41,353
	Q5	41,239	41,353
	Q4	42,346	
	Q3	43,690	
	Q2	42,678	
	Q1	42,698	

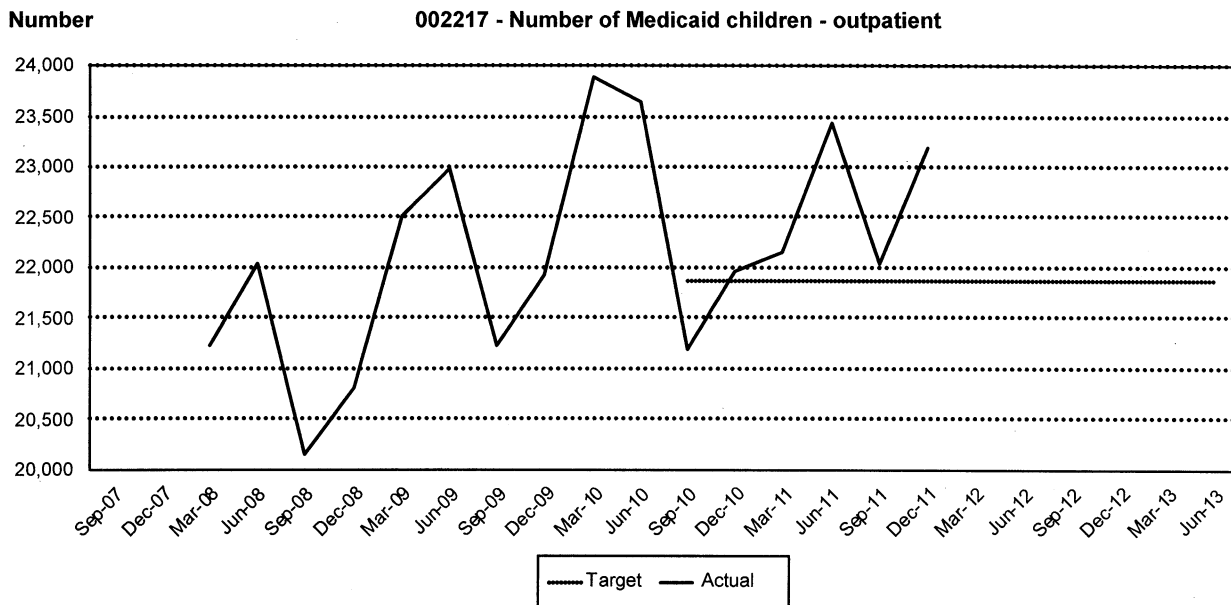
Performance Measure Status: Draft



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

002217 The number of Medicaid children who receive outpatient services from a Regional Support Network.			
Biennium	Period	Actual	Target
2011-13	Q8		21,874
	Q7		21,874
	Q6		21,874
	Q5		21,874
	Q4		21,874
	Q3		21,874
	Q2	23,192	21,874
	Q1	22,043	21,874
2009-11	Q8	23,440	21,874
	Q7	22,152	21,874
	Q6	21,962	21,874
	Q5	21,181	21,874
	Q4	23,636	
	Q3	23,879	
	Q2	21,928	
	Q1	21,225	

Performance Measure Status: Draft

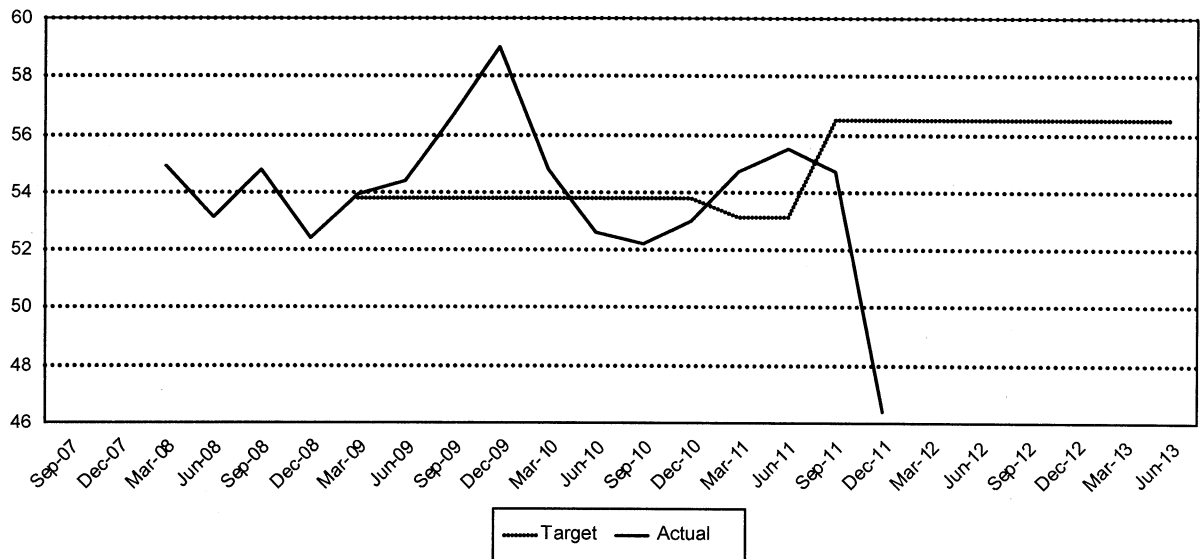


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

002215 The percentage of Medicaid adults seen in the mental health system within 7 days post-discharge from inpatient services.			
Biennium	Period	Actual	Target
2011-13	Q8		56.5%
	Q7		56.5%
	Q6		56.5%
	Q5		56.5%
	Q4		56.5%
	Q3		56.5%
	Q2	46.4%	56.5%
	Q1	54.7%	56.5%
	2009-11	Q8	55.5%
Q7		54.7%	53.1%
Q6		53%	53.8%
Q5		52.2%	53.8%
Q4		52.6%	53.8%
Q3		54.8%	53.8%
Q2		59%	53.8%
Q1		56.6%	53.8%

Performance Measure Status: Draft

Percent 002215 - Percentage of Medicaid adults - post discharge

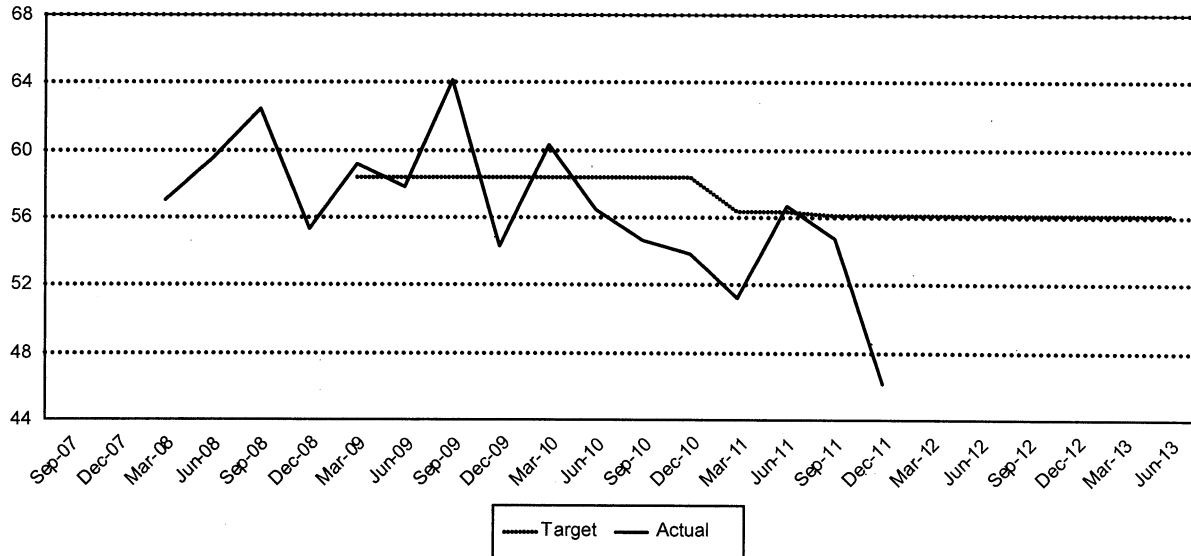


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

002218 The percentage of Medicaid children seen in the mental health system within 7 days post-discharge from inpatient services.			
Biennium	Period	Actual	Target
2011-13	Q8		56.1%
	Q7		56.1%
	Q6		56.1%
	Q5		56.1%
	Q4		56.1%
	Q3		56.1%
	Q2	46.1%	56.1%
	Q1	54.7%	56.1%
2009-11	Q8	56.7%	56.3%
	Q7	51.2%	56.3%
	Q6	53.9%	58.4%
	Q5	54.6%	58.4%
	Q4	56.5%	58.4%
	Q3	60.3%	58.4%
	Q2	54.3%	58.4%
	Q1	64.2%	58.4%

Performance Measure Status: Draft

Percent 002218 - Percentage of Medicaid children - post-discharge



C018 Mental Health Services - Non-Medicaid Recipients

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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

Program 030 - Mental Health

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	8.5	8.5	8.5
001 General Fund			
001-1 State	\$104,756,000	\$104,754,000	\$209,510,000
001-C Medicaid Federal	\$431,000	\$428,000	\$859,000
001 Account Total	\$105,187,000	\$105,182,000	\$210,369,000

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Provide access to health care

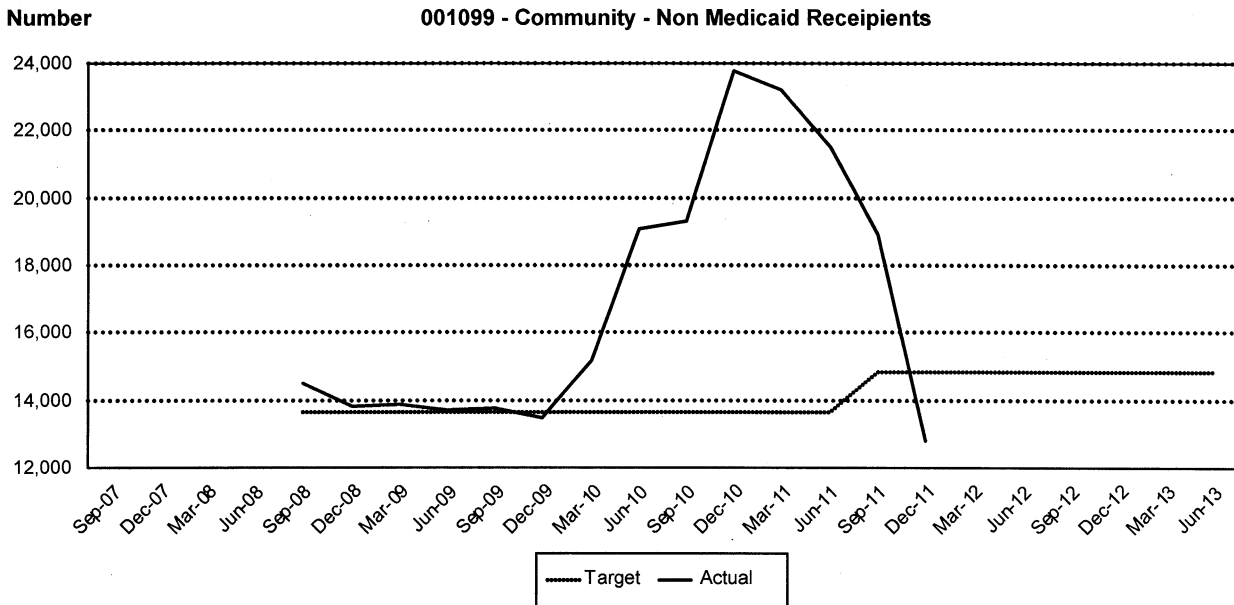
Expected Results

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.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001099 The number of non-Medicaid individuals who receive outpatient services from the Regional Support Networks.			
Biennium	Period	Actual	Target
2011-13	Q8		14,842
	Q7		14,842
	Q6		14,842
	Q5		14,842
	Q4		14,842
	Q3		14,842
	Q2	12,797	14,842
	Q1	18,885	14,842
2009-11	Q8	21,529	13,636
	Q7	23,209	13,636
	Q6	23,763	13,634
	Q5	19,323	13,634
	Q4	19,094	13,634
	Q3	15,167	13,634
	Q2	13,491	13,634
	Q1	13,768	13,634

Performance Measure Status: Draft



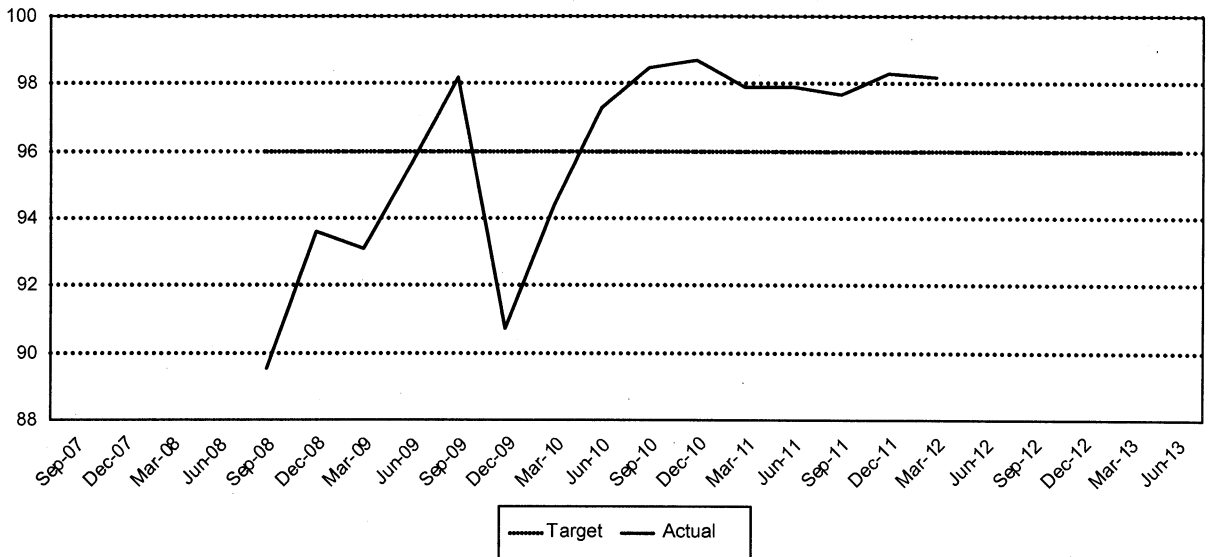
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001101 The percentage of involuntary treatment detentions done in community hospitals or Evaluation and Treatment Centers rather than state hospitals.			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4		96%
	Q3	98.2%	96%
	Q2	98.3%	96%
	Q1	97.7%	96%
2009-11	Q8	97.9%	96%
	Q7	97.9%	96%
	Q6	98.7%	96%
	Q5	98.5%	96%
	Q4	97.3%	96%
	Q3	94.4%	96%
	Q2	90.7%	96%
	Q1	98.2%	96%

Performance Measure Status: Draft

Percent

001101 - Community - Non-Medicaid Recipients



C063 Mental Health Facilities Services

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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.

Program 030 - Mental Health

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	2,584.0	2,594.0	2,589.0
001 General Fund			
001-1 State	\$131,778,000	\$127,830,000	\$259,608,000
001-7 Private/Local	\$30,992,000	\$31,363,000	\$62,355,000
001-C Medicaid Federal	\$75,490,000	\$76,149,000	\$151,639,000
001 Account Total	\$238,260,000	\$235,342,000	\$473,602,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide institutional-based services

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.

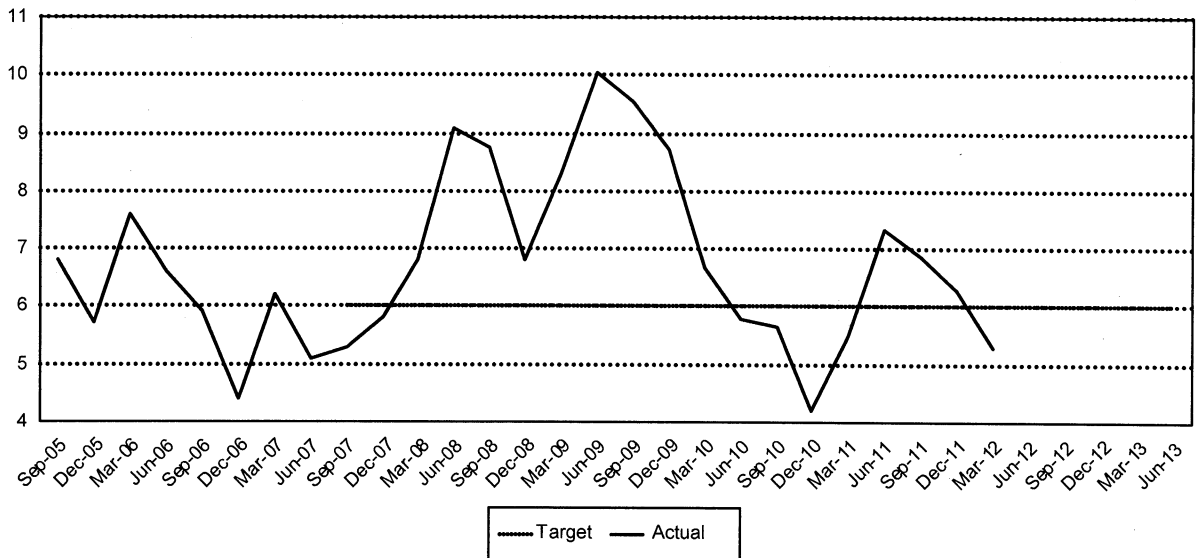
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001068 Restraint incidents per 1,000 client bed days at the state psychiatric hospitals.			
Biennium	Period	Actual	Target
2011-13	Q8		6%
	Q7		6%
	Q6		6%
	Q5		6%
	Q4		6%
	Q3	5.29%	6%
	Q2	6.29%	6%
	Q1	6.87%	6%
2009-11	Q8	7.35%	6%
	Q7	5.47%	6%
	Q6	4.18%	6%
	Q5	5.65%	6%
	Q4	5.77%	6%
	Q3	6.68%	6%
	Q2	8.72%	6%
	Q1	9.55%	6%

Performance Measure Status: Approved

Percent

001068 - Number of restraints incidents per 1,000 patient days



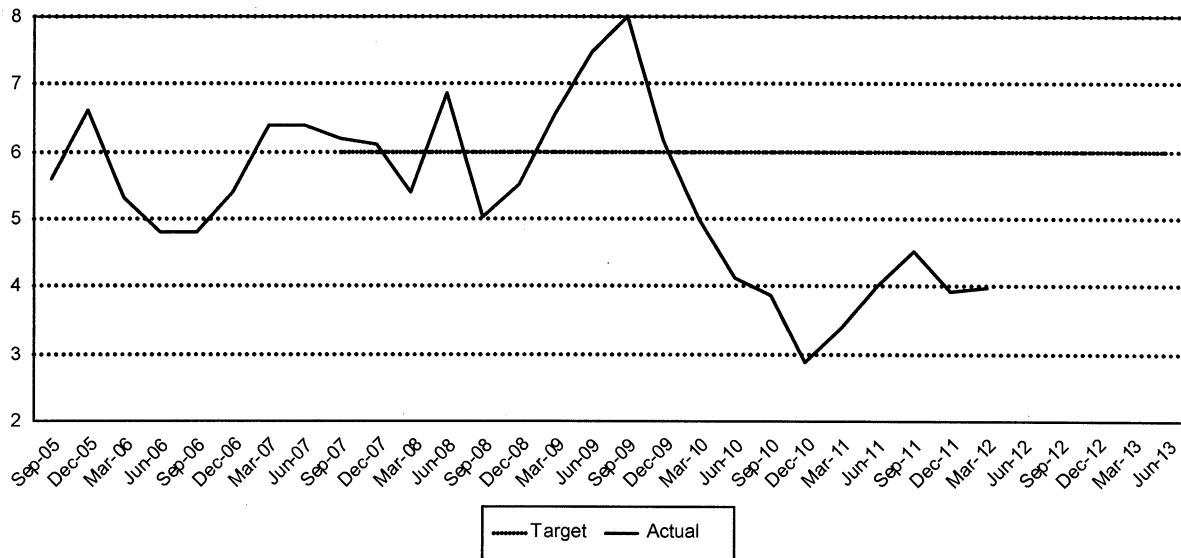
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001065 Seclusion incidents per 1,000 client bed days at the state psychiatric hospitals.			
Biennium	Period	Actual	Target
2011-13	Q8		6%
	Q7		6%
	Q6		6%
	Q5		6%
	Q4		6%
	Q3	3.99%	6%
	Q2	3.92%	6%
	Q1	4.51%	6%
2009-11	Q8	4.01%	6%
	Q7	3.38%	6%
	Q6	2.87%	6%
	Q5	3.87%	6%
	Q4	4.13%	6%
	Q3	4.99%	6%
	Q2	6.16%	6%
	Q1	7.99%	6%

Performance Measure Status: Approved

Percent

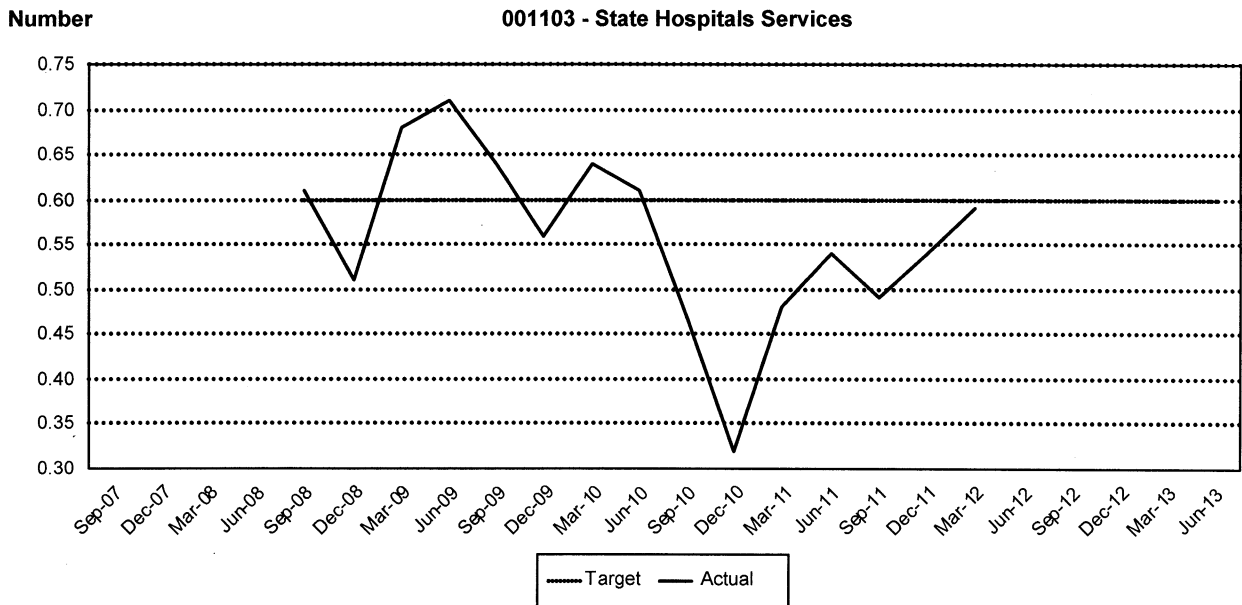
001065 - Number of seclusion incidents per 1,000 patient days



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001103 Labor and Industries assault claims filed per 1,000 client bed days at the state psychiatric hospitals.			
Biennium	Period	Actual	Target
2011-13	Q8		0.6
	Q7		0.6
	Q6		0.6
	Q5		0.6
	Q4		0.6
	Q3	0.59	0.6
	Q2	0.54	0.6
	Q1	0.49	0.6
2009-11	Q8	0.54	0.6
	Q7	0.48	0.6
	Q6	0.32	0.6
	Q5	0.47	0.6
	Q4	0.61	0.6
	Q3	0.64	0.6
	Q2	0.56	0.6
	Q1	0.64	0.6

Performance Measure Status: Approved



C069 Other Community Mental Health Services

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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

Program 030 - Mental Health

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	2.9	2.9	2.9
001 General Fund			
001-1 State	\$13,249,000	\$13,707,000	\$26,956,000
001-2 Federal	\$8,520,000	\$8,520,000	\$17,040,000
001-C Medicaid Federal	\$159,000	\$158,000	\$317,000
001 Account Total	\$21,928,000	\$22,385,000	\$44,313,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

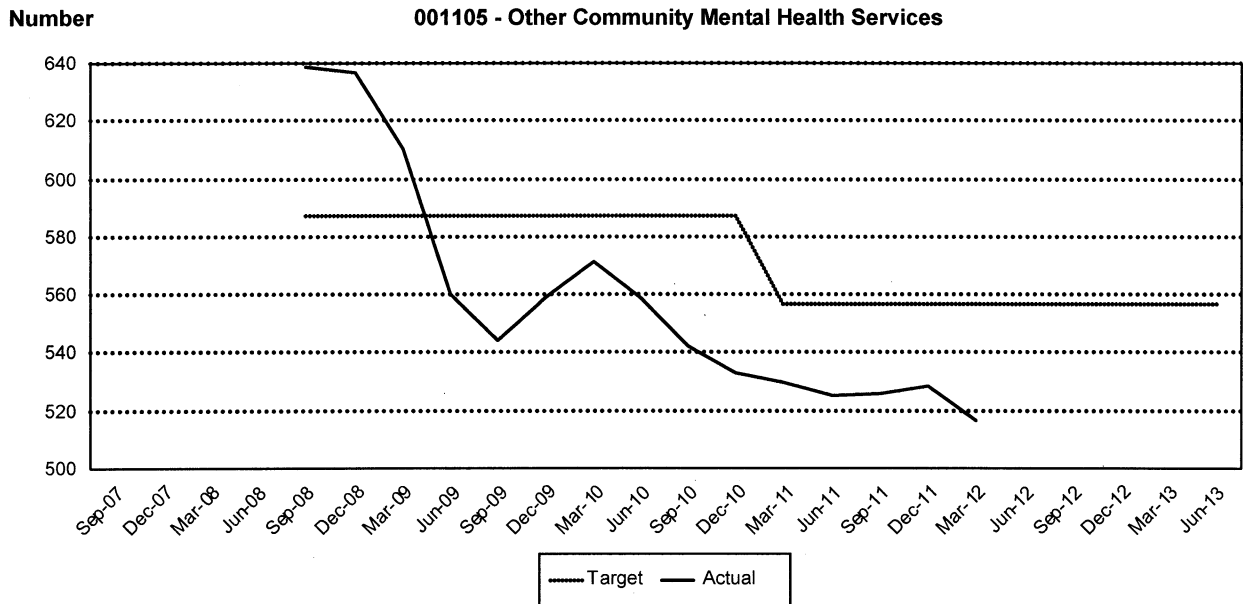
Expected Results

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.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001105 Western Washington Regional Support Networks average daily utilization of state hospital civil beds.			
Biennium	Period	Actual	Target
2011-13	Q8		557
	Q7		557
	Q6		557
	Q5		557
	Q4		557
	Q3	516.57	557
	Q2	528.3	557
	Q1	525.85	557
2009-11	Q8	524.87	557
	Q7	530.02	557
	Q6	532.8	587
	Q5	542.09	587
	Q4	558.93	587
	Q3	571.36	587
	Q2	558.5	587
	Q1	544.07	587

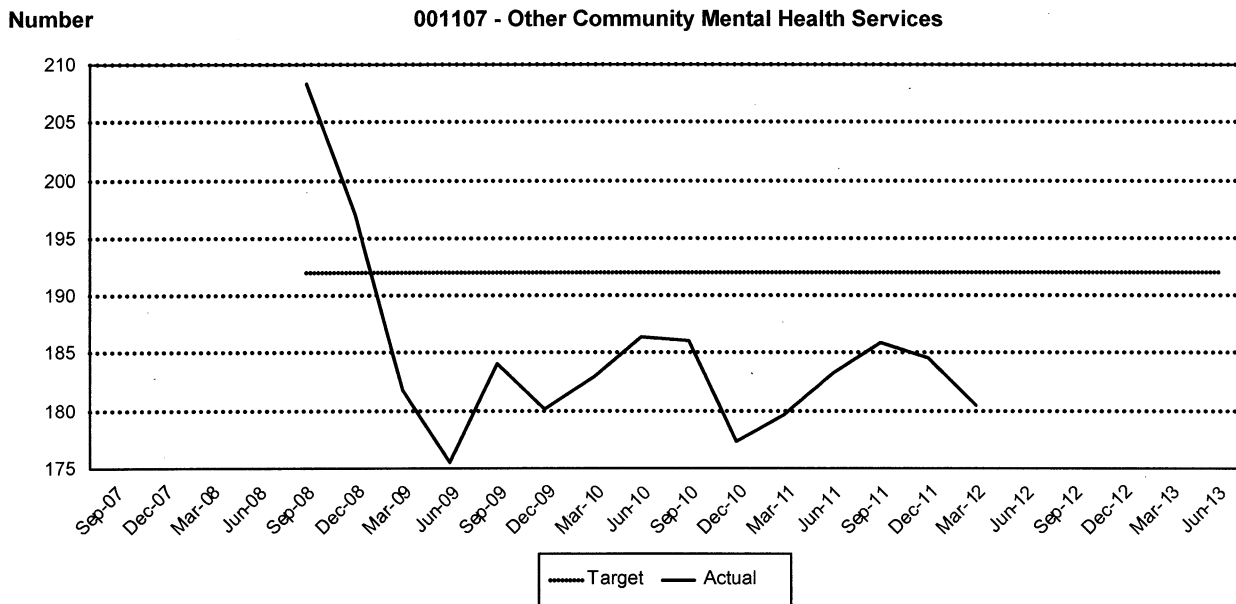
Performance Measure Status: Approved



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001107 Eastern Washington Regional Support Networks average daily utilization of state hospital civil beds.			
Biennium	Period	Actual	Target
2011-13	Q8		192
	Q7		192
	Q6		192
	Q5		192
	Q4		192
	Q3	180.36	192
	Q2	184.62	192
	Q1	185.93	192
2009-11	Q8	183.21	192
	Q7	179.59	192
	Q6	177.37	192
	Q5	186	192
	Q4	186.35	192
	Q3	182.96	192
	Q2	180.05	192
	Q1	184.05	192

Performance Measure Status: Approved



C070 Mental Health Services - Children's Long-term Treatment Programs (CLIP)

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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

Program 030 - Mental Health

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	1.0	1.0	1.0
001 General Fund			
001-1 State	\$4,085,000	\$4,085,000	\$8,170,000
001-C Medicaid Federal	\$2,738,000	\$3,198,000	\$5,936,000
001 Account Total	\$6,823,000	\$7,283,000	\$14,106,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

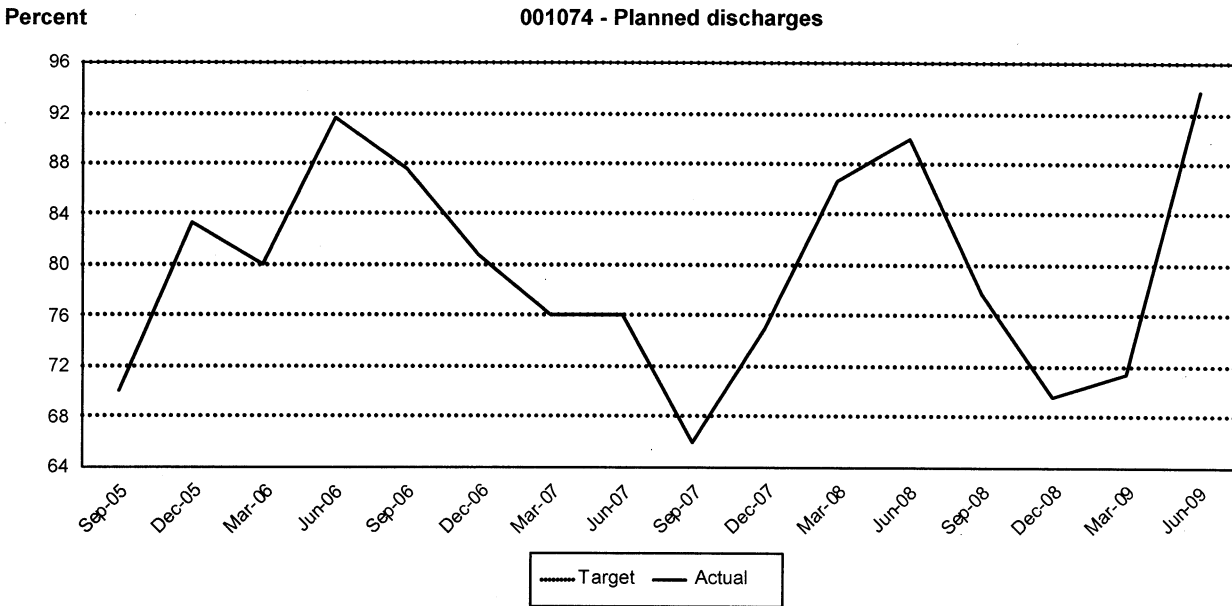
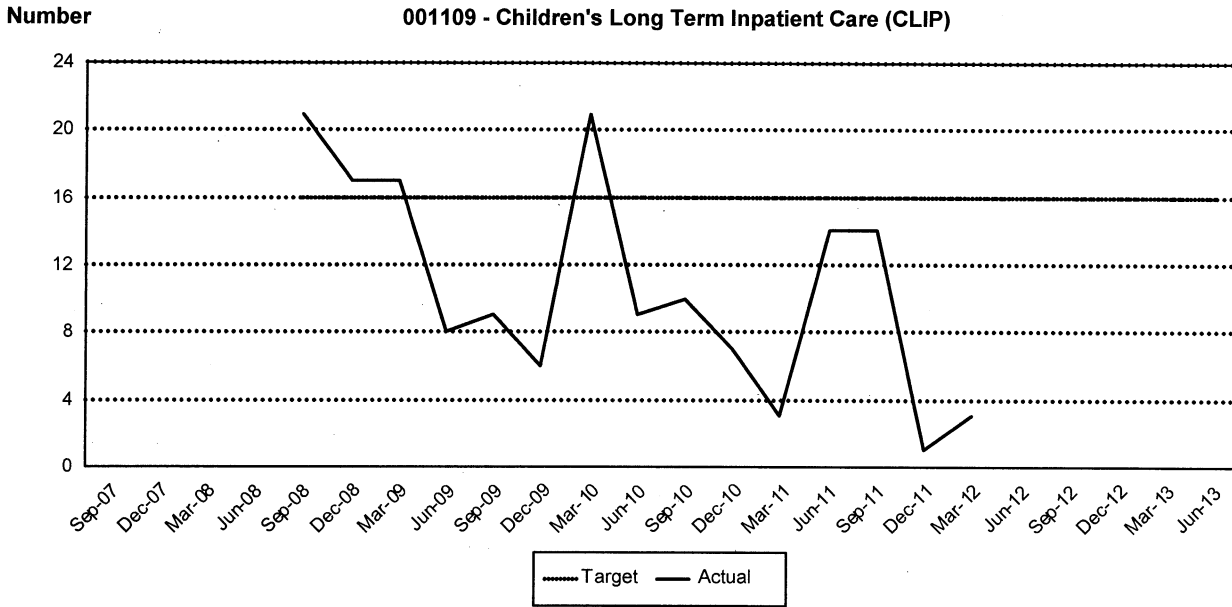
Statewide Strategy: Provide institutional-based services

Expected Results

Provide and ensure critical inpatient mental health services that support the health and well-being of children younger than 18 years of age in Washington State.

001109 The number of children waiting more than 30 days for admission to long-term inpatient care.			
Biennium	Period	Actual	Target
2011-13	Q8		16
	Q7		16
	Q6		16
	Q5		16
	Q4		16
	Q3	3	16
	Q2	1	16
	Q1	14	16
2009-11	Q8	14	16
	Q7	3	16
	Q6	7	16
	Q5	10	16
	Q4	9	16
	Q3	21	16
	Q2	6	16
	Q1	9	16
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



C072 Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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

Program 030 - Mental Health

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	1.0	1.0	1.0
001 General Fund			
001-1 State	\$2,067,000	\$2,068,000	\$4,135,000
001-C Medicaid Federal	\$53,000	\$53,000	\$106,000
001 Account Total	\$2,120,000	\$2,121,000	\$4,241,000

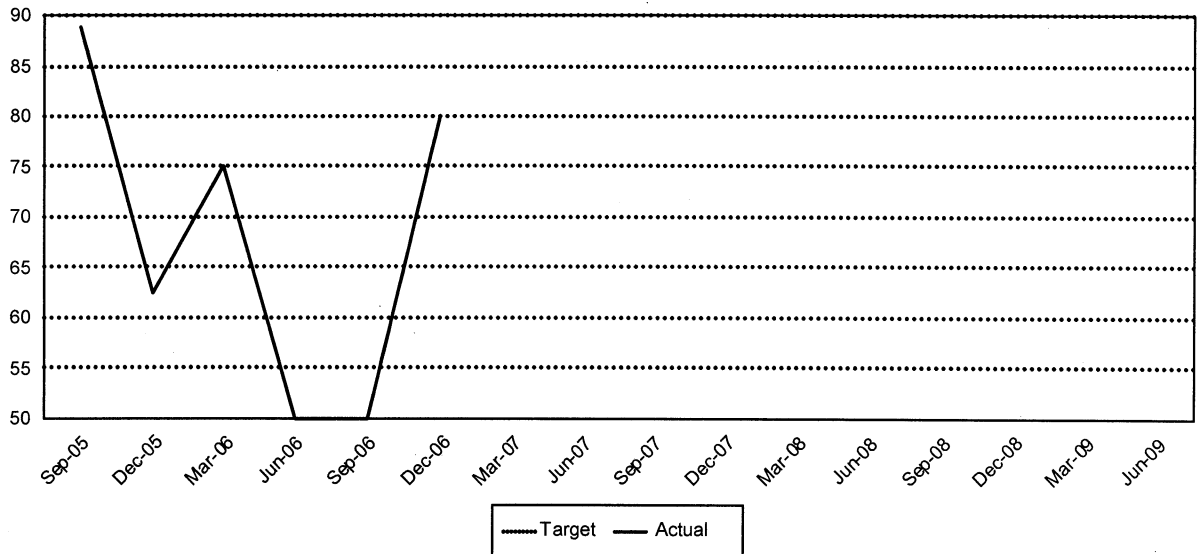
Statewide Result Area: **Improve the safety of people and property**
 Statewide Strategy: **Confine and rehabilitate offenders**

Expected Results

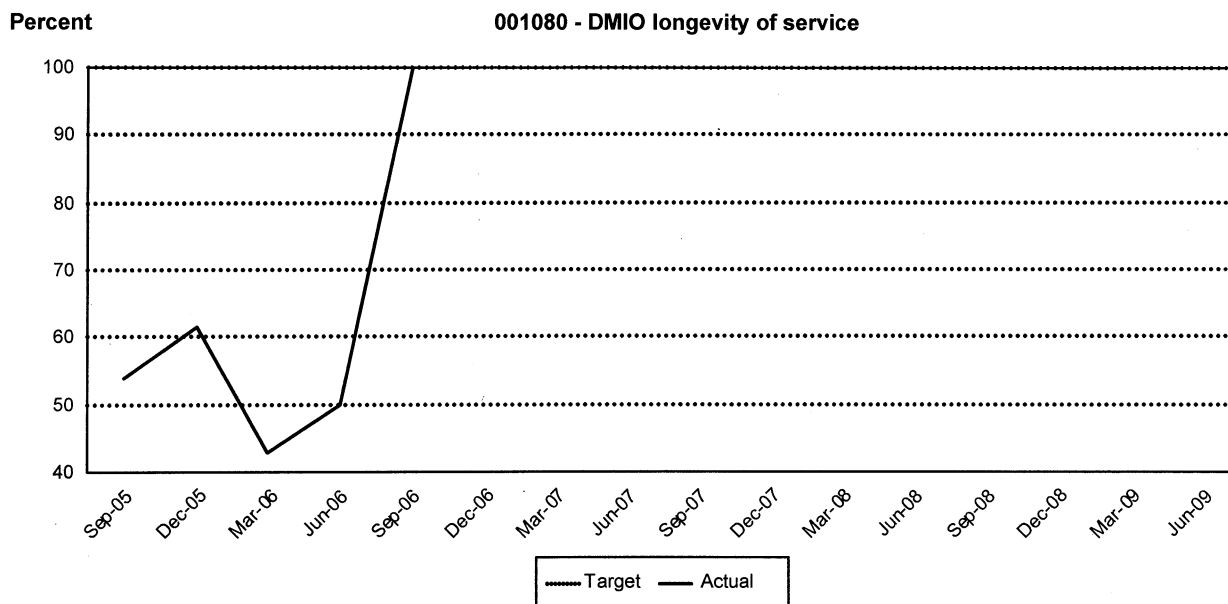
Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals transitioning from prisons into the community.

Percent

001078 - DMIO client services



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

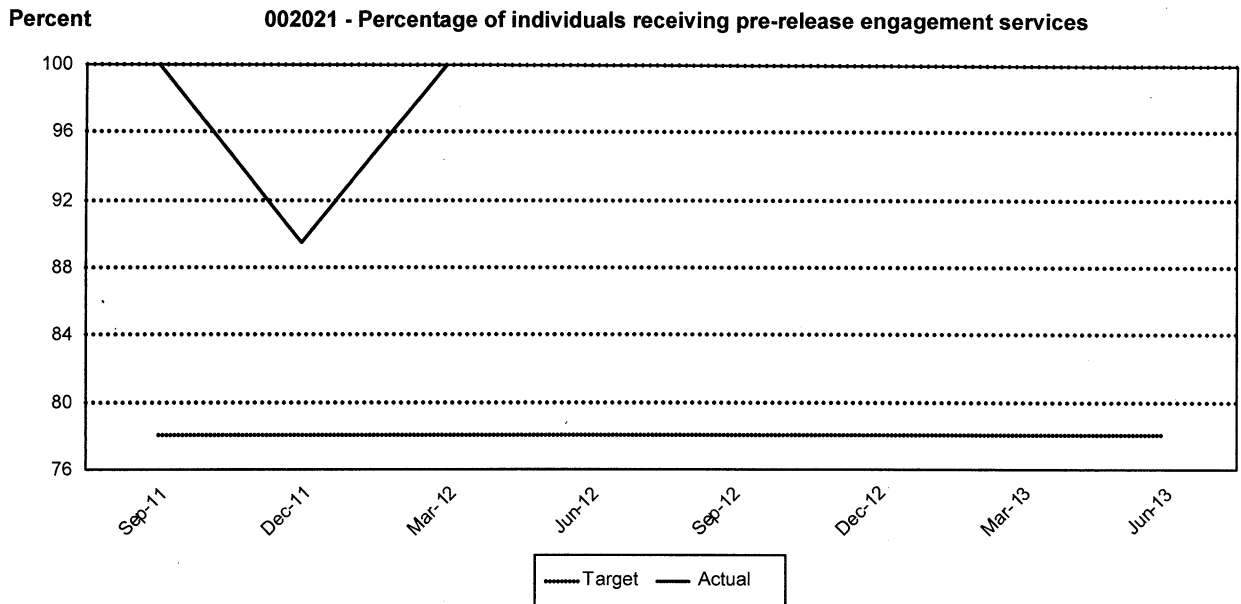


002021 The Offender Re-Entry Community Safety Program (ORCSP) helps criminal offenders in confinement to transition to the community following release from DOC custody. Services delivered target the long-term needs of the client with a mental health disorder.

Biennium	Period	Actual	Target
2011-13	Q8		78%
	Q7		78%
	Q6		78%
	Q5		78%
	Q4		78%
	Q3	100%	78%
	Q2	89.5%	78%
	Q1	100%	78%

Performance Measure Status: Draft

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



C073 Mental Health Services to Jails - Facilitating Access Services

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

Program 030 - Mental Health

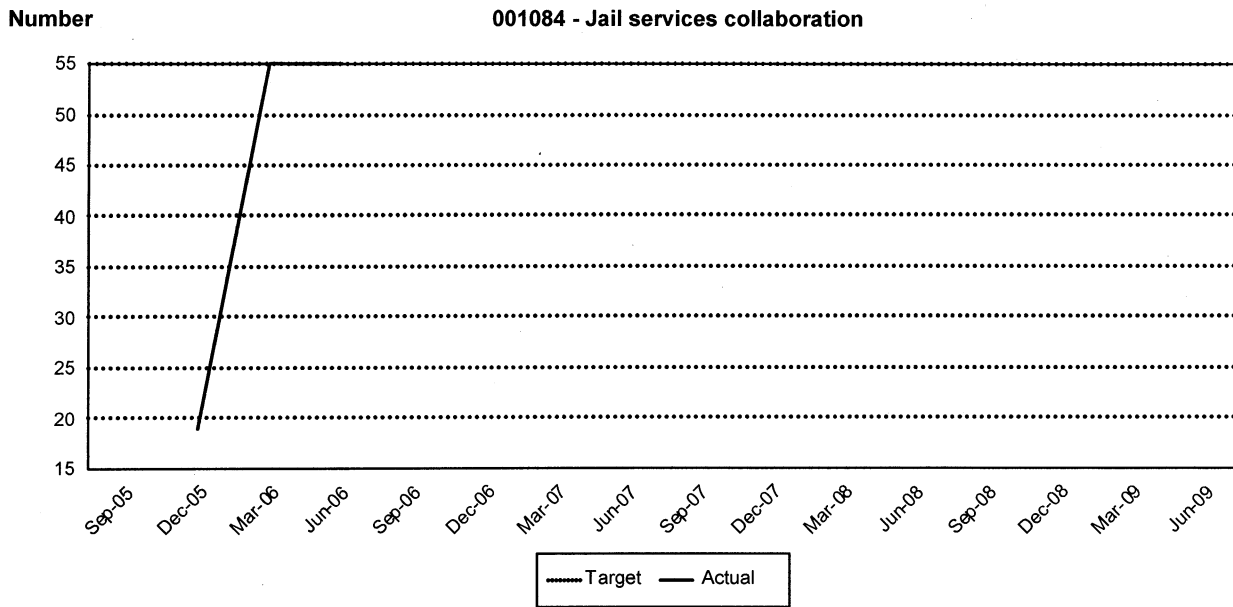
Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	1.0	1.0	1.0
001 General Fund			
001-1 State	\$4,635,000	\$4,636,000	\$9,271,000
001-C Medicaid Federal	\$50,000	\$50,000	\$100,000
001 Account Total	\$4,685,000	\$4,686,000	\$9,371,000

Statewide Result Area: **Improve the health of Washingtonians**
 Statewide Strategy: **Provide access to health care**

Expected Results

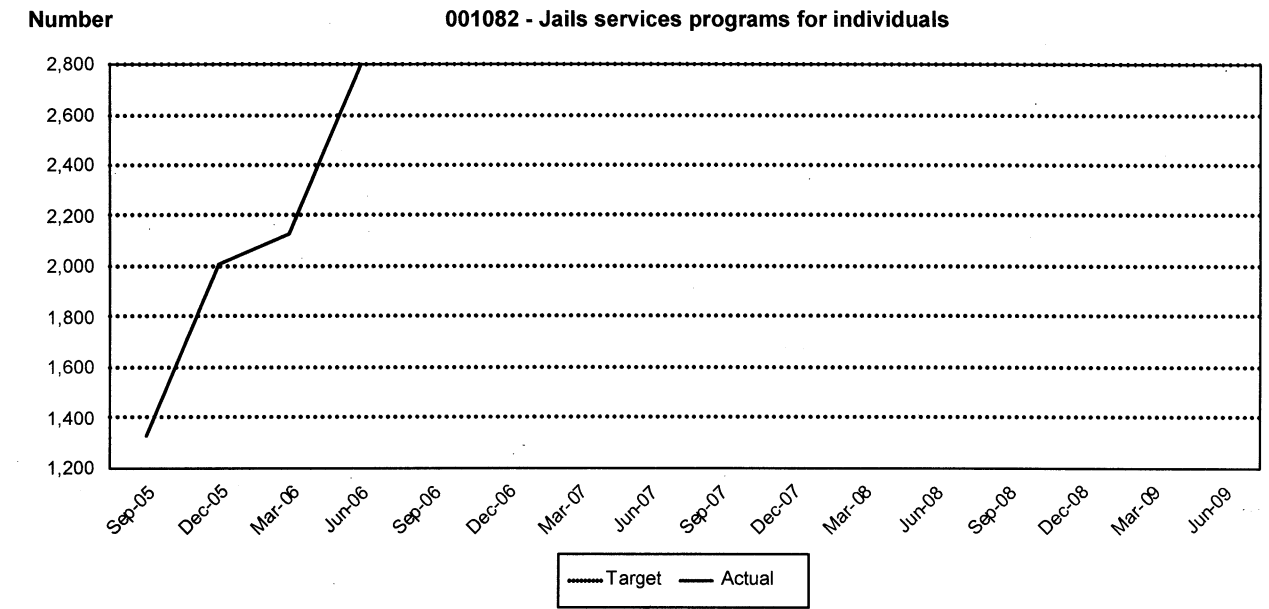
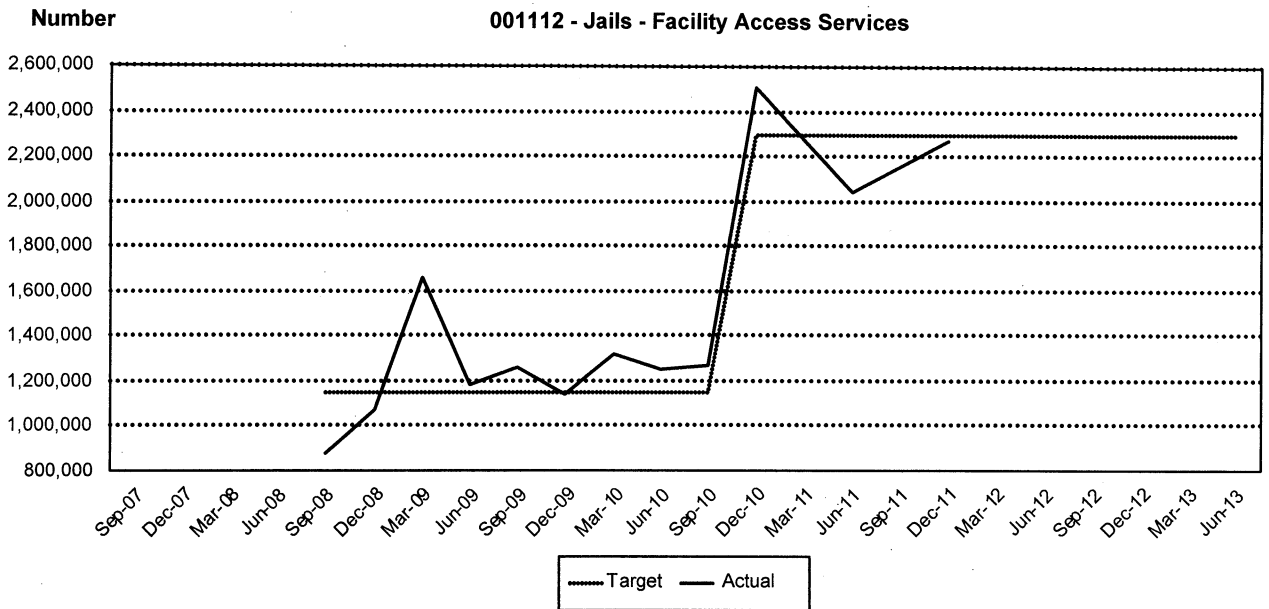
Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals who are confined in county or city jail and to those who are being released from confinement.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



001112 Funds spent to transition individuals from jails to community settings.			
Biennium	Period	Actual	Target
2011-13	Q8		2,291,000
	Q7		
	Q6		2,291,000
	Q5		
	Q4		2,291,000
	Q3		
	Q2	2,265,007	2,291,000
	Q1		
2009-11	Q8	2,043,482	2,291,000
	Q7		
	Q6	2,510,485	2,291,000
	Q5	1,266,950	1,145,000
	Q4	1,253,122	1,145,000
	Q3	1,319,497	1,145,000
	Q2	1,137,750	1,145,000
	Q1	1,261,896	1,145,000
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



C093 Special Projects - Mental Health

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

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Program 030 - Mental Health

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	5.6	5.6	5.6
001 General Fund			
001-1 State	\$1,851,000	\$1,866,000	\$3,717,000
001-2 Federal	\$2,054,000	\$2,054,000	\$4,108,000
001-C Medicaid Federal	\$320,000	\$332,000	\$652,000
001 Account Total	\$4,225,000	\$4,252,000	\$8,477,000

Statewide Result Area: **Improve the health of Washingtonians**

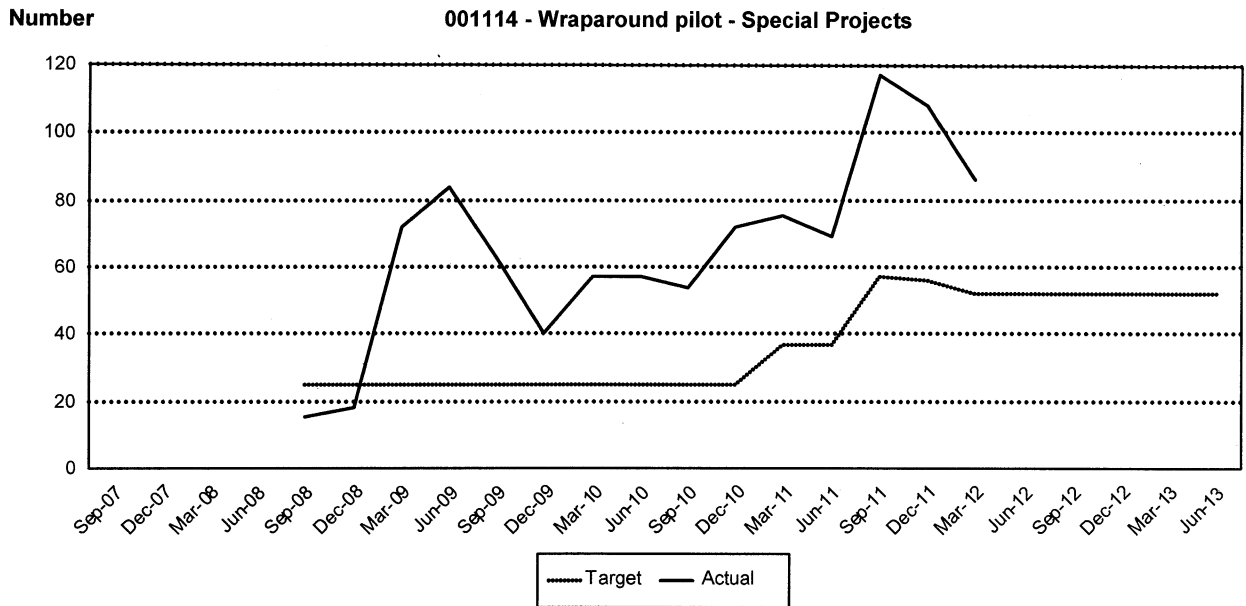
Statewide Strategy: **Provide access to health care**

Expected Results

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

001114 Number of children receiving services in the Wraparound pilots.			
Biennium	Period	Actual	Target
2011-13	Q8		52
	Q7		52
	Q6		52
	Q5		52
	Q4		52
	Q3	86	52
	Q2	108	56
	Q1	117	57
2009-11	Q8	69	37
	Q7	75	37
	Q6	72	25
	Q5	54	25
	Q4	57	25
	Q3	57	25
	Q2	40	25
	Q1	63	25
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



C900 Program Support - Mental Health

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

Program 030 - Mental Health

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	31.4	30.4	30.9
001 General Fund			
001-1 State	\$2,605,000	\$2,398,000	\$5,003,000
001-7 Private/Local	\$223,000	\$223,000	\$446,000
001-C Medicaid Federal	\$1,819,000	\$1,479,000	\$3,298,000
001 Account Total	\$4,647,000	\$4,100,000	\$8,747,000

Statewide Result Area: **Improve the health of Washingtonians**
 Statewide Strategy: **Provide access to health care**

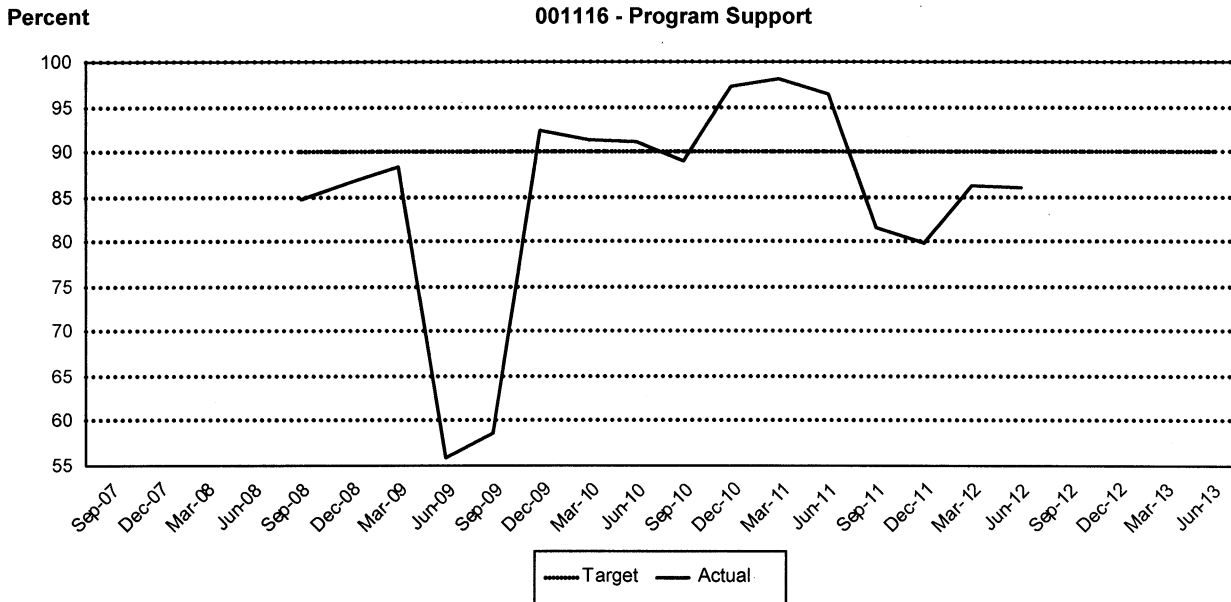
Expected Results

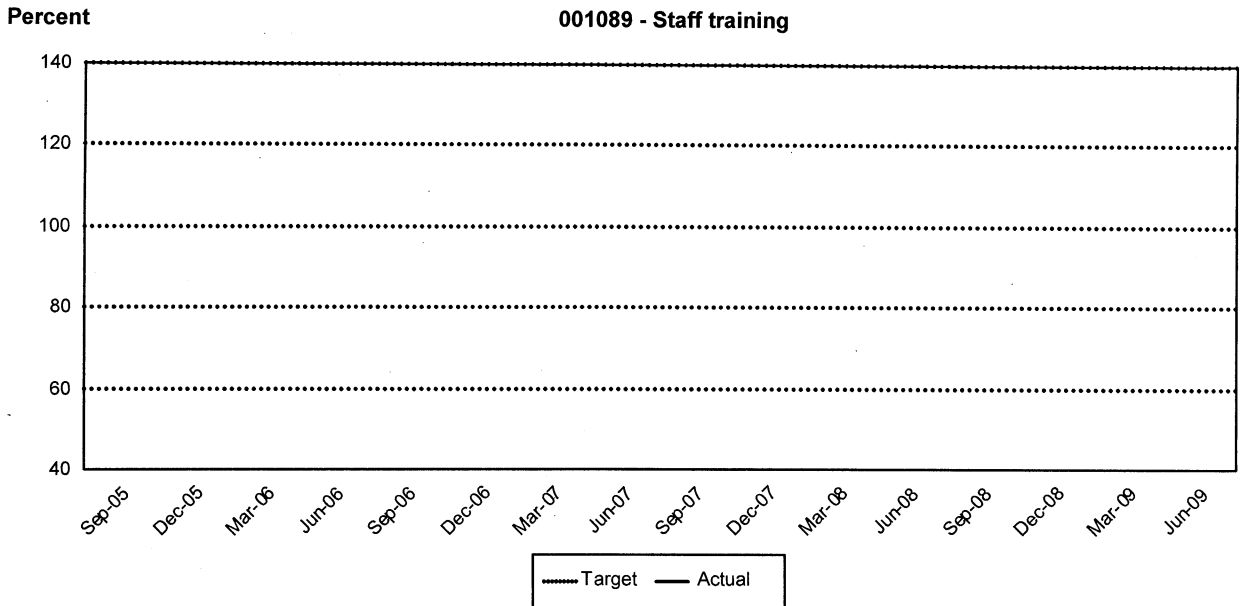
Account for its use of public dollars.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001116 Percentage of contracts with completed risk assessments and monitoring plans.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4	85.9%	90%
	Q3	86.1%	90%
	Q2	79.9%	90%
	Q1	81.6%	90%
2009-11	Q8	96.3%	90%
	Q7	98.1%	90%
	Q6	97.2%	90%
	Q5	88.9%	90%
	Q4	91.1%	90%
	Q3	91.2%	90%
	Q2	92.3%	90%
	Q1	58.5%	90%

Performance Measure Status: Approved





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.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$43,747,000	\$45,293,000	\$89,040,000
001-C Medicaid Federal	\$30,808,000	\$34,123,000	\$64,931,000
001 Account Total	\$74,555,000	\$79,416,000	\$153,971,000

Statewide Result Area: **Improve the security of Washington’s vulnerable children and adults**

Statewide Strategy: **Prepare and support youth and adults for employment**

Expected Results

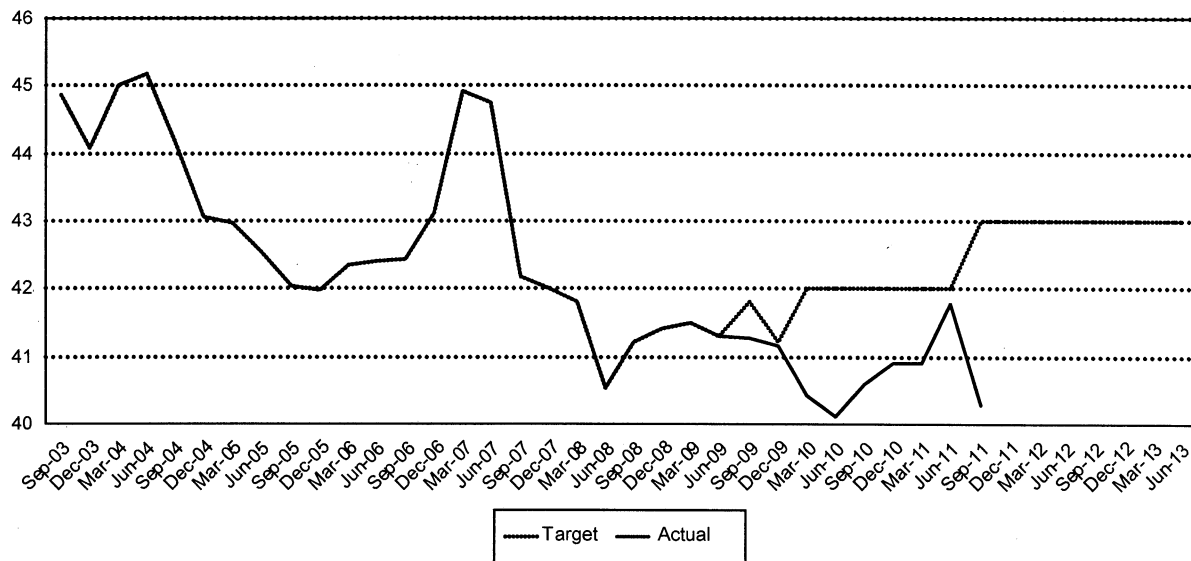
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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.

001607 Percent of DDD working age adults served by county programs.			
Biennium	Period	Actual	Target
2011-13	Q8		43%
	Q7		43%
	Q6		43%
	Q5		43%
	Q4		43%
	Q3		43%
	Q2		43%
	Q1	40.27%	43%
2009-11	Q8	41.79%	42%
	Q7	40.91%	42%
	Q6	40.91%	42%
	Q5	40.59%	42%
	Q4	40.11%	42%
	Q3	40.42%	42%
	Q2	41.16%	41.21%
	Q1	41.26%	41.81%

Performance Measure Status: Draft

Percent 001607 - Monthly percent of DDD Working Age Adults Served by County Programs

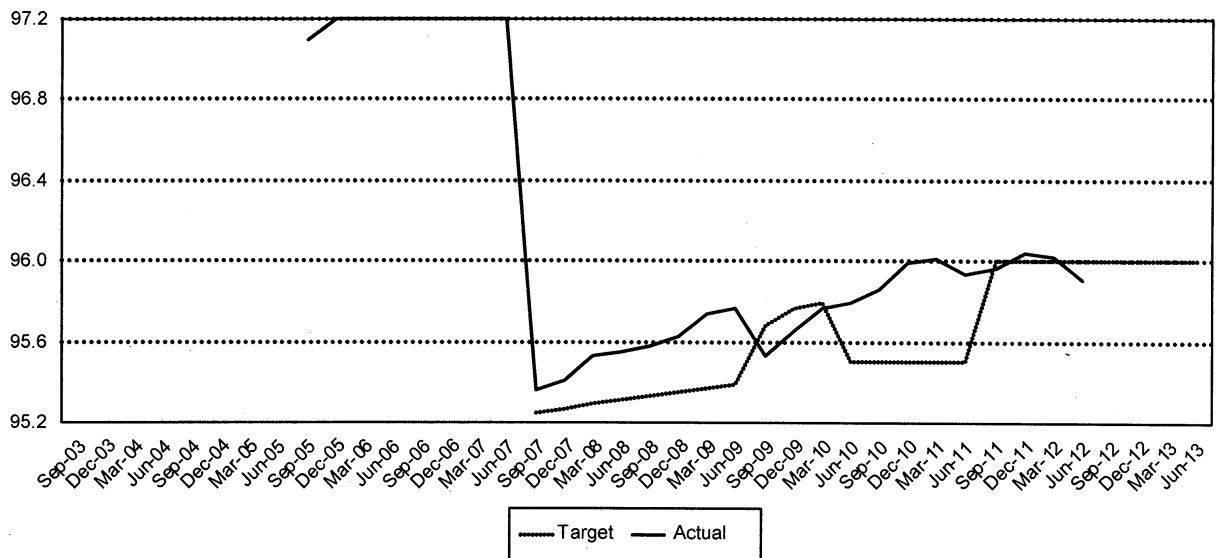


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Performance Measure Status: Draft

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



D034 Family Support Program for Developmentally Disabled Clients

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$5,198,000	\$5,796,000	\$10,994,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide support services to children and families

Expected Results

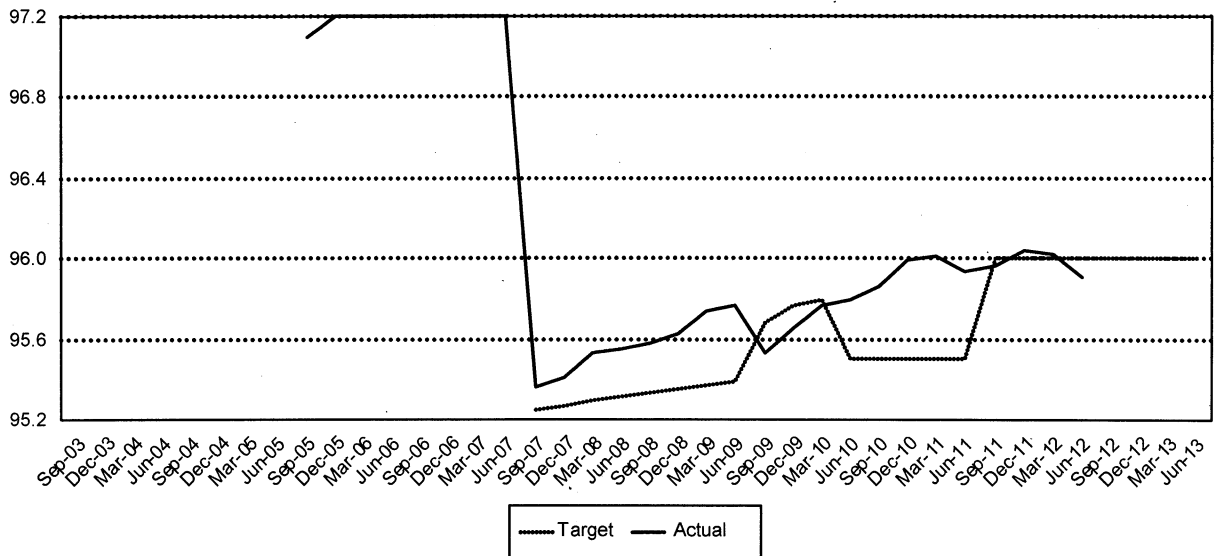
Caregiver stress is alleviated and clients receiving these services are able to maintain independence by living with their families in their own homes, preventing or delaying more costly community interventions or institutionalization.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Performance Measure Status: Draft

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



D036 Field Services

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	556.5	563.7	560.1
001 General Fund			
001-1 State	\$30,218,000	\$31,066,000	\$61,284,000
001-C Medicaid Federal	\$20,663,000	\$20,921,000	\$41,584,000
001 Account Total	\$50,881,000	\$51,987,000	\$102,868,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

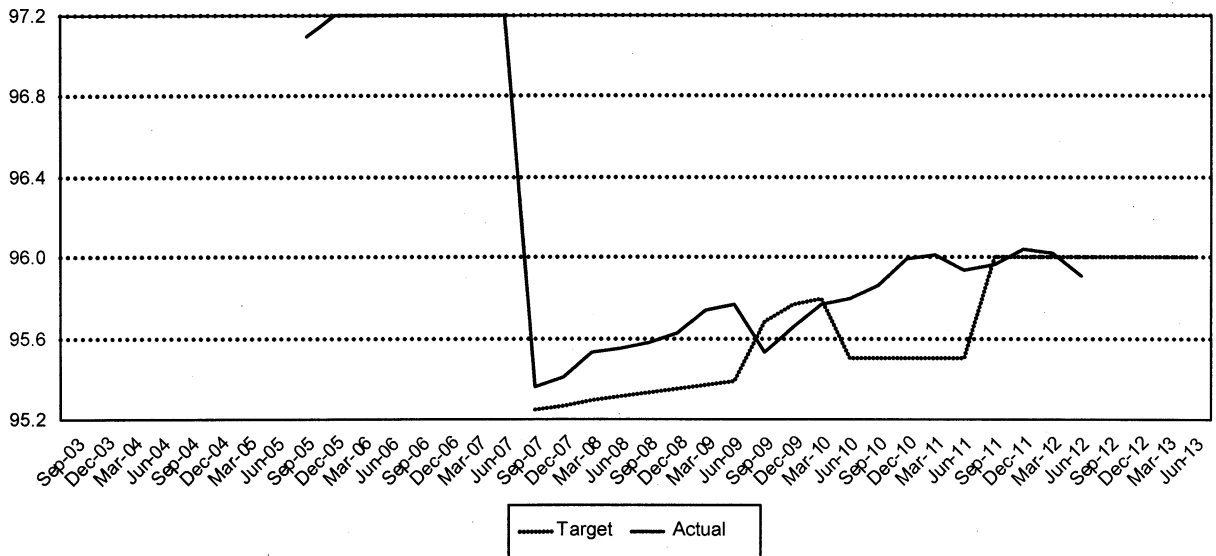
Staff ensure that individuals receive needed services for which they are eligible and for which funding is available, and monitor clients over time to respond to changes in service needs and continue to serve clients in the community whenever possible. Client assessments and service plans are completed and current, ensuring compliance with federal regulations and continued participation in Medicaid programs.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Performance Measure Status: Draft

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community

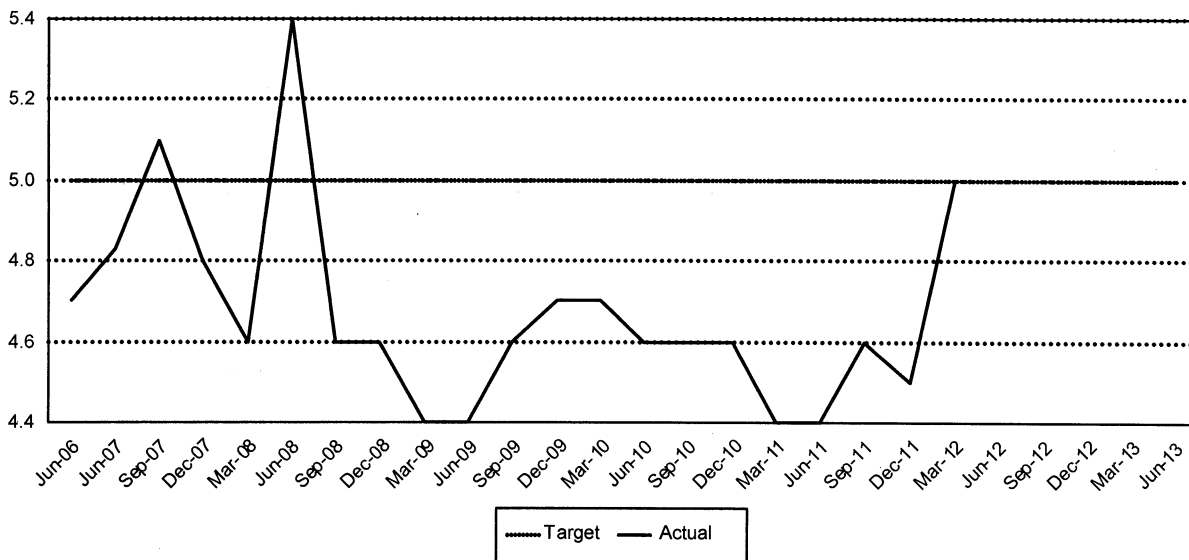


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001935 Percent of total DDD budget devoted to field support			
Biennium	Period	Actual	Target
2011-13	Q8		5%
	Q7		5%
	Q6		5%
	Q5		5%
	Q4		5%
	Q3	5%	5%
	Q2	4.5%	5%
	Q1	4.6%	5%
2009-11	Q8	4.4%	5%
	Q7	4.4%	5%
	Q6	4.6%	5%
	Q5	4.6%	5%
	Q4	4.6%	5%
	Q3	4.7%	5%
	Q2	4.7%	5%
	Q1	4.6%	5%

Performance Measure Status: Draft

Percent 001935 - Percent of Total Budget Devoted to Field Support



D065 Office of Deaf and Hard of Hearing

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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

Program 100 - Vocational Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	2.0	2.0	2.0
540 Telecommunications Devices for the Hearing and Speech Impaired			
540-1 State	\$1,383,000	\$1,388,000	\$2,771,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

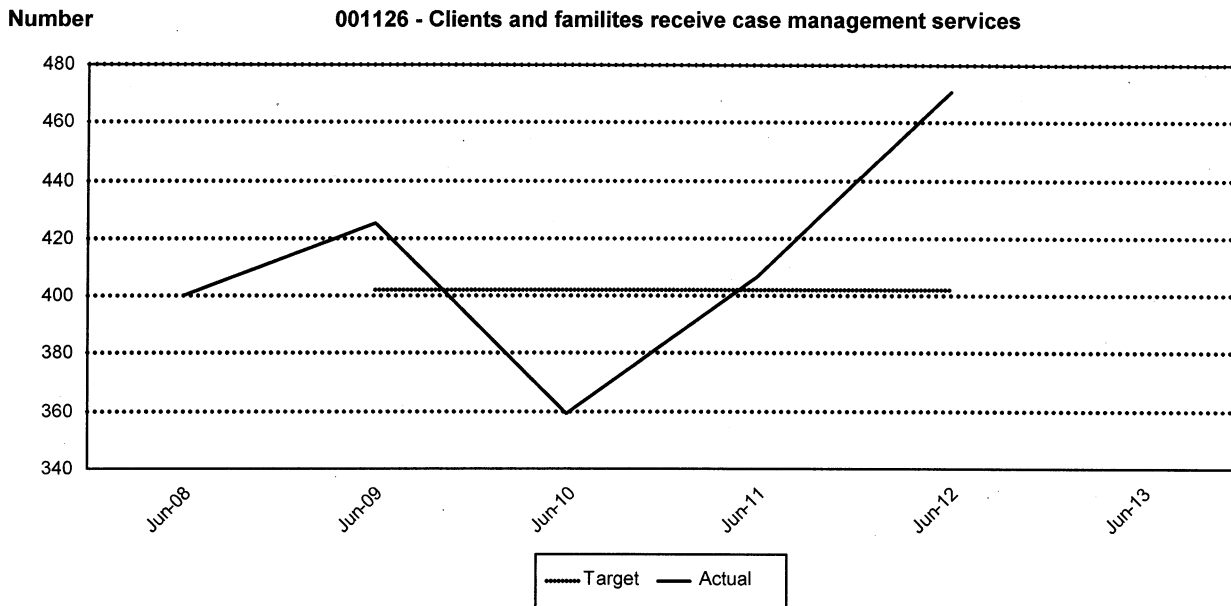
Statewide Strategy: Provide support services to children and families

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
2011-13	A3		
	A2	471	402
2009-11	A3	407	402
	A2	359	402
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



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.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$16,899,200	\$16,636,200	\$33,535,400
001-C Medicaid Federal	\$8,217,000	\$8,026,000	\$16,243,000
001 Account Total	\$25,116,200	\$24,662,200	\$49,778,400

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

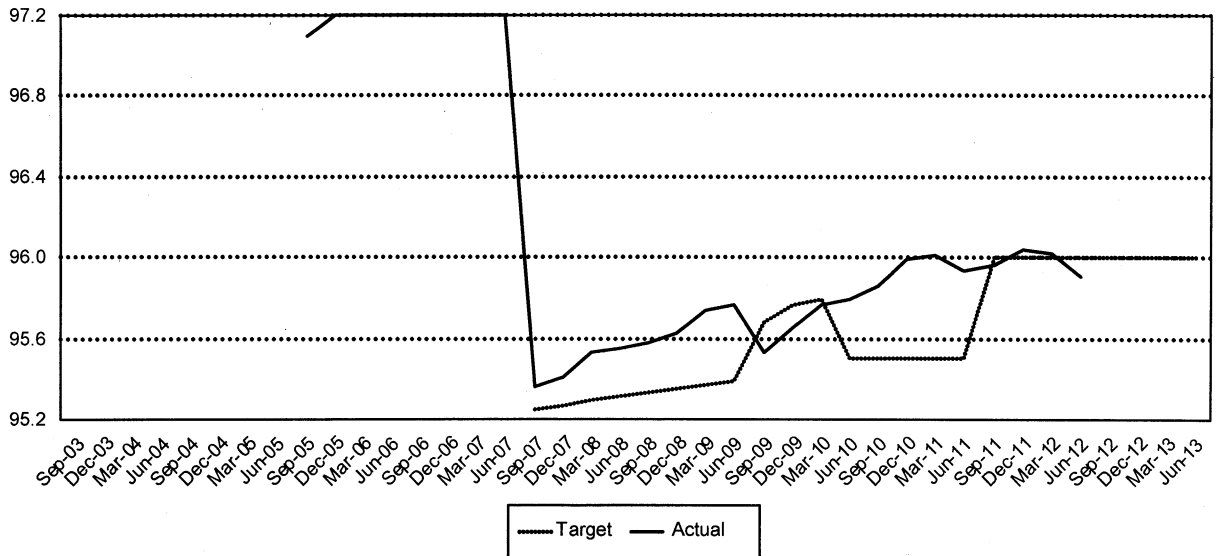
Appropriate background checks are timely and complete. Diversion and crisis intervention services are effectively delivered to prevent state hospital commitment. Respite services are delivered for waiver clients to relieve family caregiver stress and prevent long-term use of more costly services. Payments are made to families on time to ensure federal compliance with the State Supplemental Payment program.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001128 Percentage of clients living in the community with paid services				
Biennium	Period	Actual	Target	
2011-13	Q8		96%	
	Q7		96%	
	Q6		96%	
	Q5		96%	
	Q4	95.91%	96%	
	Q3	96.02%	96%	
	Q2	96.04%	96%	
	Q1	95.96%	96%	
2009-11	Q8	95.94%	95.5%	
	Q7	96.01%	95.5%	
	Q6	95.99%	95.5%	
	Q5	95.86%	95.5%	
	Q4	95.79%	95.5%	
	Q3	95.77%	95.79%	
	Q2	95.65%	95.77%	
	Q1	95.53%	95.68%	

Performance Measure Status: Draft

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



D074 Personal Care

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$136,060,000	\$138,998,000	\$275,058,000
001-7 Private/Local	\$130,000	\$130,000	\$260,000
001-C Medicaid Federal	\$135,426,000	\$138,363,000	\$273,789,000
001 Account Total	\$271,616,000	\$277,491,000	\$549,107,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

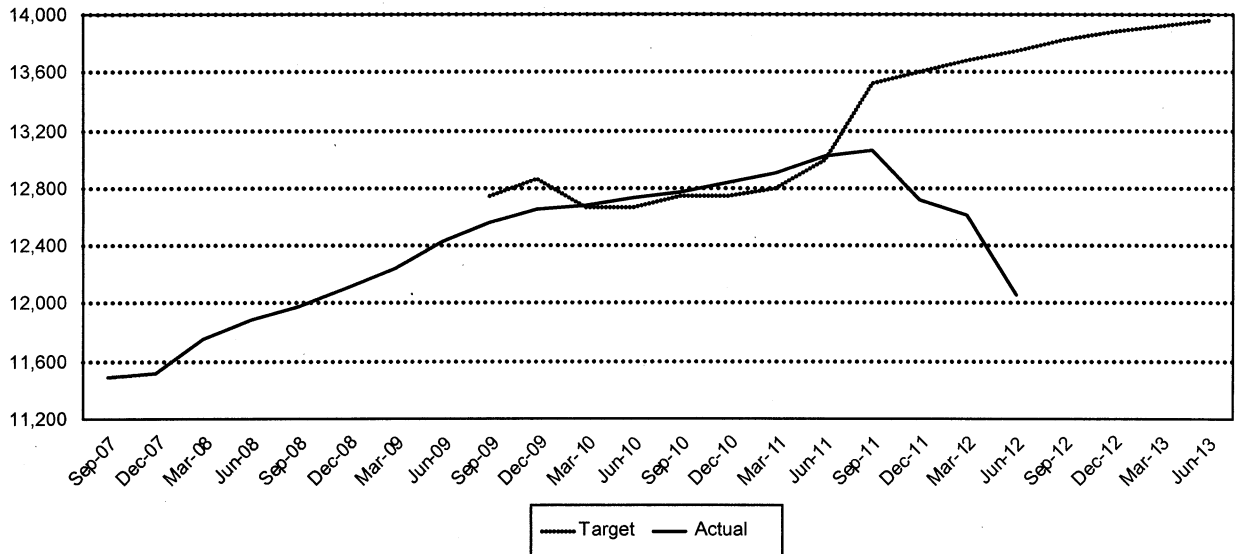
Personal care services enable clients to remain in their own home or a relative's home, or in an Adult Family Home or Assisted Living Facility, preventing or delaying a move to more costly institutional care.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001925 DD clients receiving in home Personal Care services in the community			
Biennium	Period	Actual	Target
2011-13	Q8		13,962
	Q7		13,918
	Q6		13,878
	Q5		13,827
	Q4	12,059	13,753
	Q3	12,615	13,677
	Q2	12,713	13,601
	Q1	13,063	13,518
2009-11	Q8	13,019	13,000
	Q7	12,910	12,800
	Q6	12,844	12,750
	Q5	12,771	12,750
	Q4	12,737	12,660
	Q3	12,675	12,660
	Q2	12,651	12,869
	Q1	12,555	12,741

Performance Measure Status: Draft

Number 001925 - DDD Total Clients Receiving Personal Care to Remain in the Own Homes or in their Community

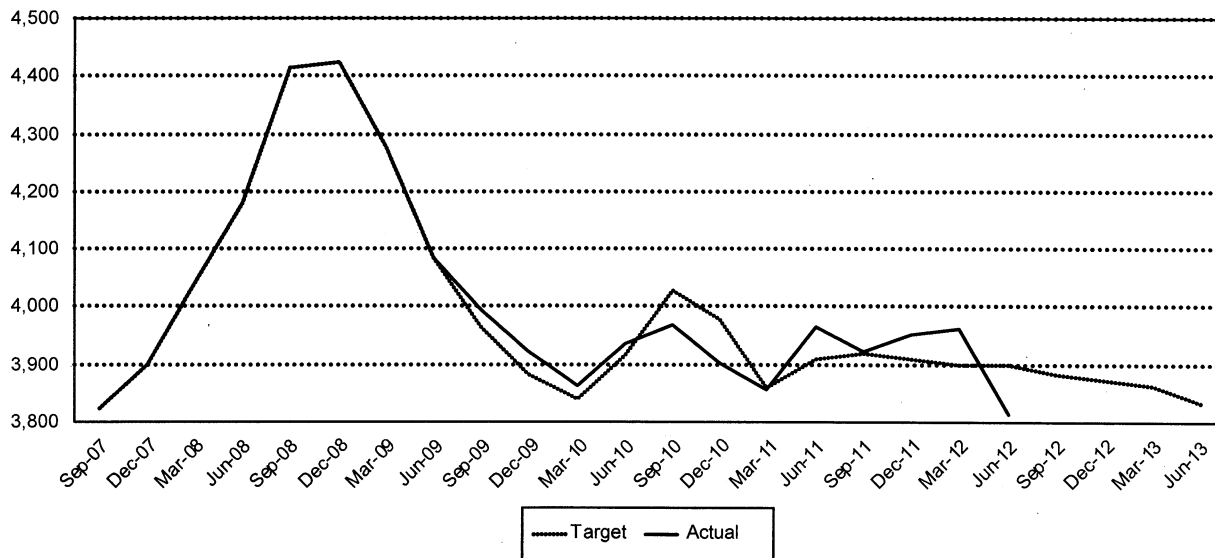


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001603 Total average cost per client for the four DD HCBS waivers.			
Biennium	Period	Actual	Target
2011-13	Q8		\$3,833.92
	Q7		\$3,862.76
	Q6		\$3,871.71
	Q5		\$3,880.78
	Q4	\$3,811.48	\$3,899.97
	Q3	\$3,960.33	\$3,899.28
	Q2	\$3,950.41	\$3,908.71
	Q1	\$3,923.67	\$3,918.27
2009-11	Q8	\$3,964.34	\$3,908.24
	Q7	\$3,856.1	\$3,858.26
	Q6	\$3,903.79	\$3,977.13
	Q5	\$3,966.82	\$4,028.22
	Q4	\$3,936.46	\$3,914.25
	Q3	\$3,861.02	\$3,838.02
	Q2	\$3,921.77	\$3,883.84
	Q1	\$3,995.68	\$3,964.4

Performance Measure Status: Draft

Dollars 001603 - Monthly Average Cost per DDD Waiver Client.

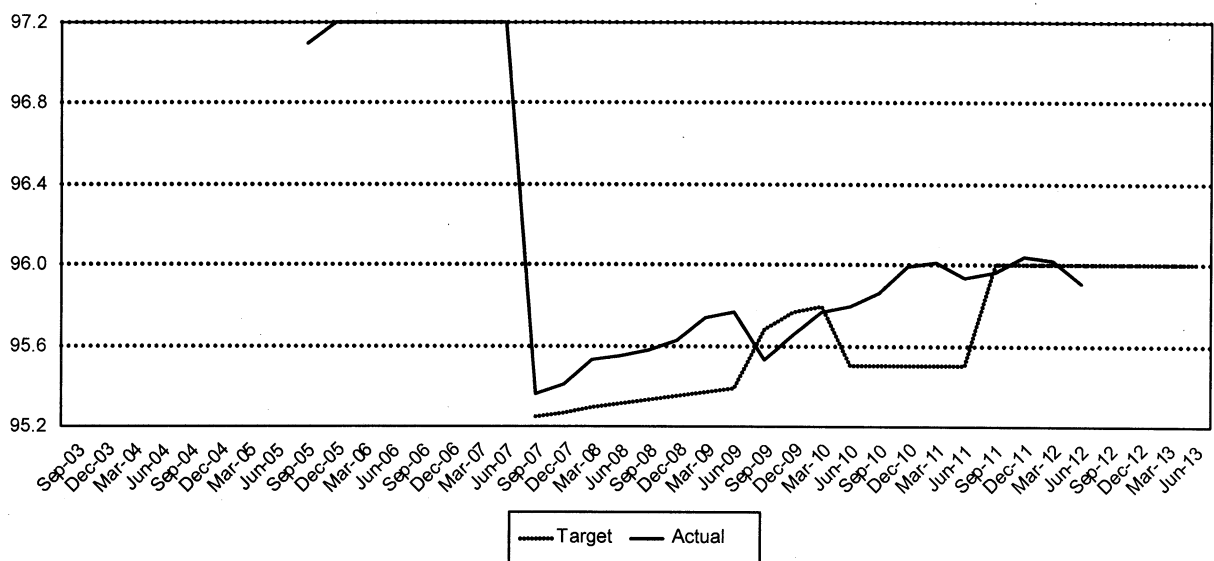


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Performance Measure Status: Draft

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



D076 Professional Services

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$3,805,800	\$3,860,800	\$7,666,600
001-C Medicaid Federal	\$3,696,000	\$3,802,000	\$7,498,000
001 Account Total	\$7,501,800	\$7,662,800	\$15,164,600

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

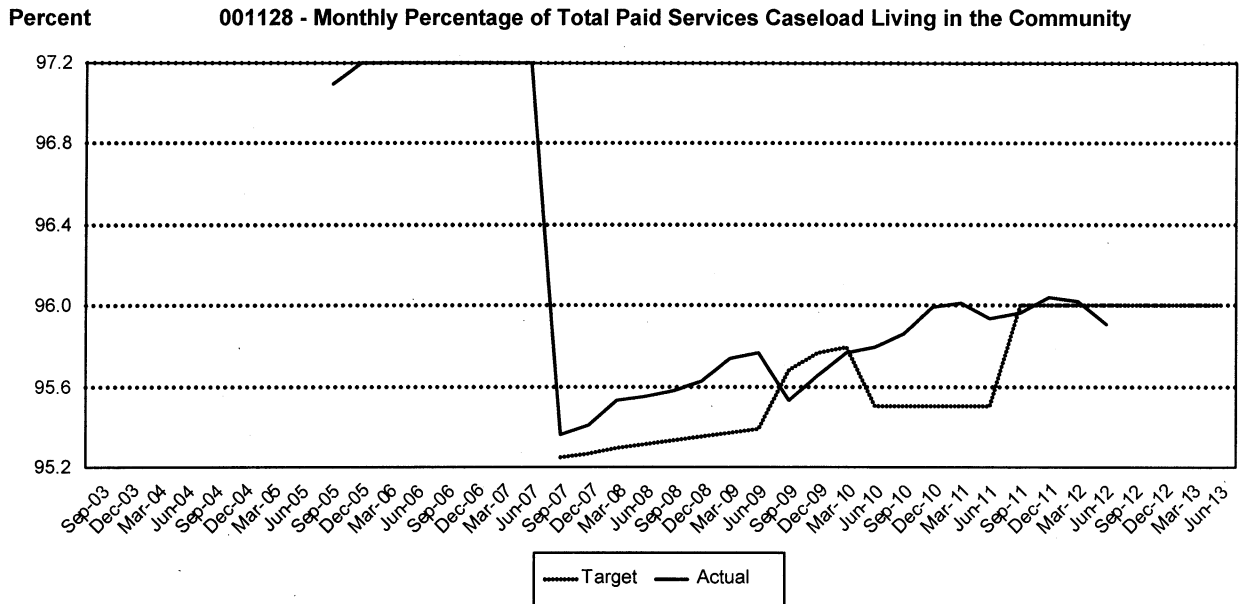
Statewide Strategy: Provide community-based residential and in-home services

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.

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



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.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	19.2	19.2	19.2
001 General Fund			
001-1 State	\$2,994,000	\$3,119,000	\$6,113,000
001-C Medicaid Federal	\$1,625,000	\$1,672,000	\$3,297,000
001 Account Total	\$4,619,000	\$4,791,000	\$9,410,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

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.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

D082 Residential Safety Services

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

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$32,041,000	\$34,301,000	\$66,342,000
001-C Medicaid Federal	\$32,166,000	\$33,981,000	\$66,147,000
001 Account Total	\$64,207,000	\$68,282,000	\$132,489,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

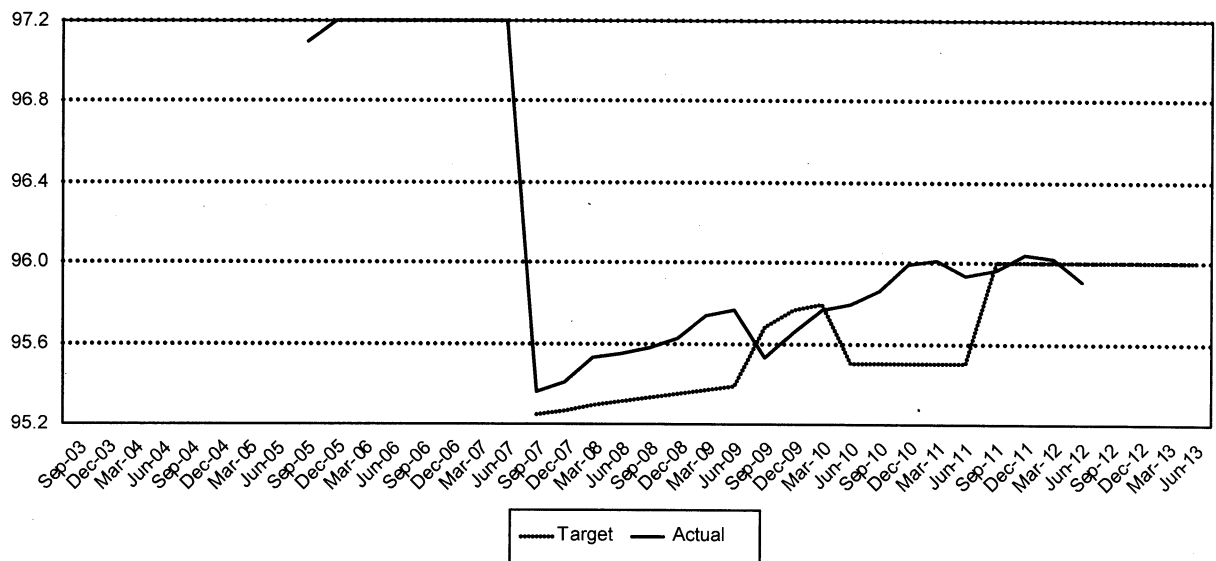
Provide residential, therapeutic and day program services for individuals who to pose a significant threat to public safety because of their behavior, and prevent repeat behavior that could result in institutionalization or imprisonment.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Performance Measure Status: Draft

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



D086 Residential Habilitation Facilities

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	2,182.1	2,185.6	2,183.9
001 General Fund			
001-1 State	\$85,372,000	\$85,283,000	\$170,655,000
001-7 Private/Local	\$11,522,000	\$11,519,000	\$23,041,000
001-C Medicaid Federal	\$79,618,000	\$78,470,000	\$158,088,000
001 Account Total	\$176,512,000	\$175,272,000	\$351,784,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide institutional-based services

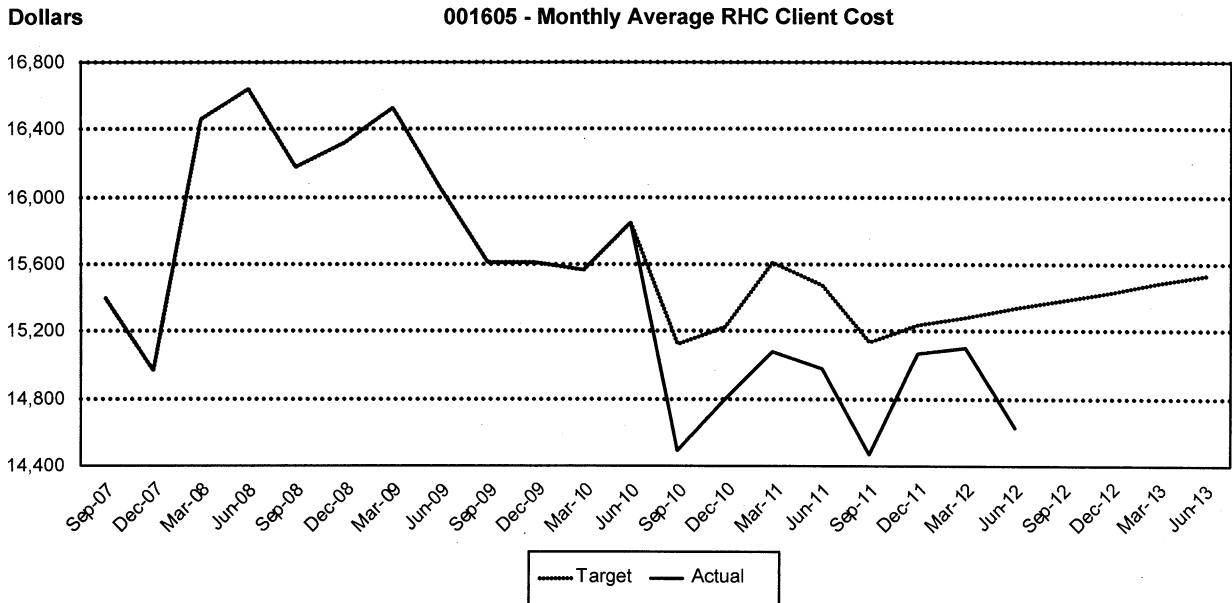
Expected Results

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: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001605 The measure is an average monthly expenditure per client across the five DD RHCs.			
Biennium	Period	Actual	Target
2011-13	Q8		\$15,535
	Q7		\$15,485
	Q6		\$15,435
	Q5		\$15,385
	Q4	\$14,626	\$15,335
	Q3	\$15,107	\$15,285
	Q2	\$15,064	\$15,235
	Q1	\$14,470	\$15,137
2009-11	Q8	\$14,979	\$15,471
	Q7	\$15,082	\$15,615
	Q6	\$14,793	\$15,221
	Q5	\$14,485	\$15,123
	Q4	\$15,846	\$15,846
	Q3	\$15,563	\$15,563
	Q2	\$15,611	\$15,611
	Q1	\$15,616	\$15,616

Performance Measure Status: Draft

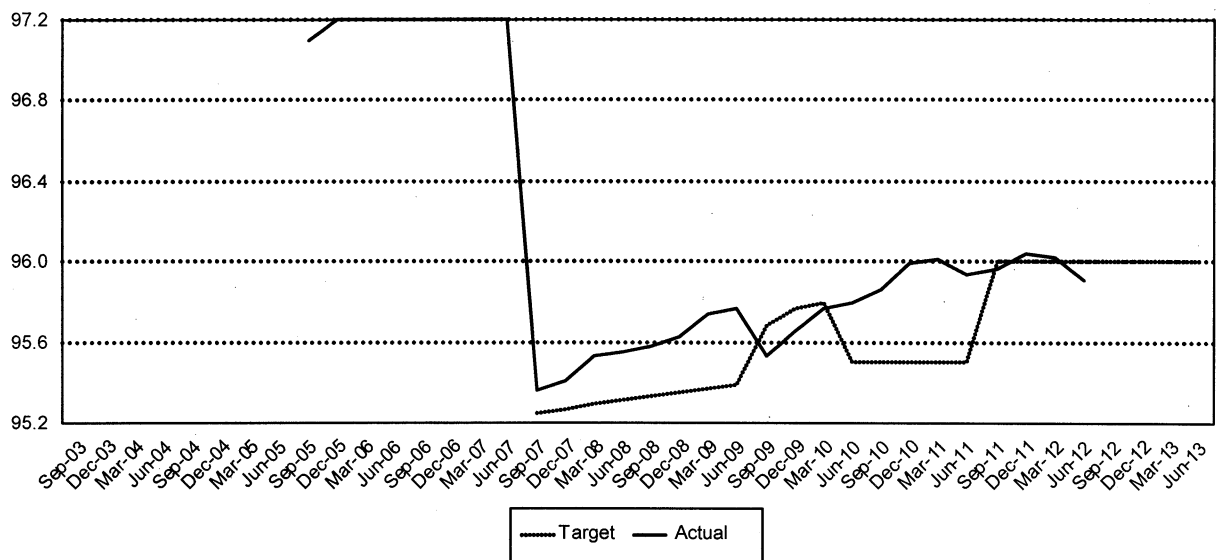


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Performance Measure Status: Draft

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community

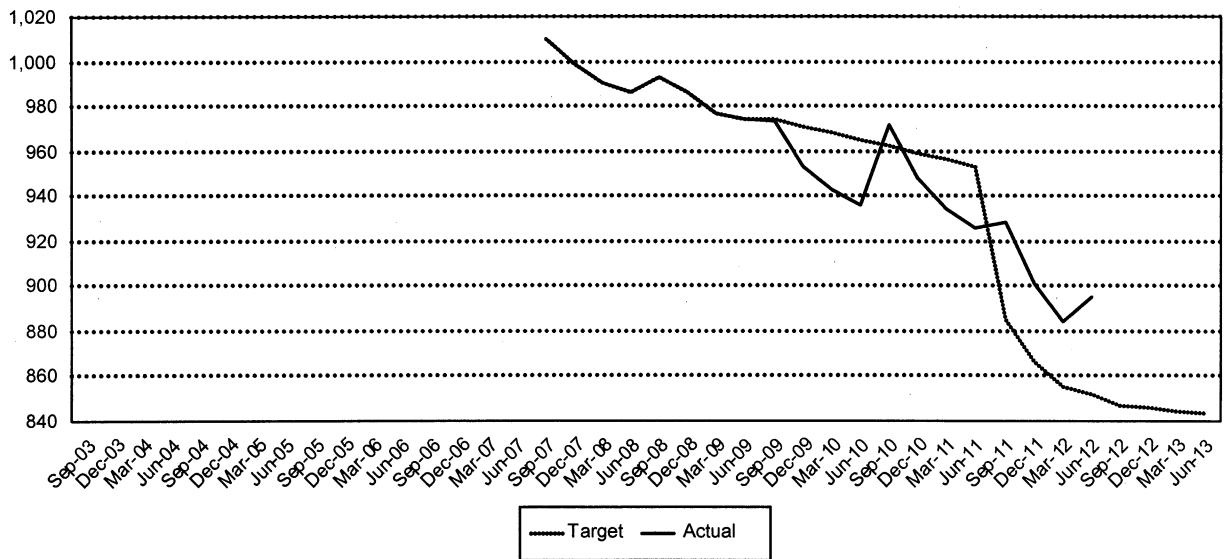


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001606 Average RHC census per quarter			
Biennium	Period	Actual	Target
2011-13	Q8		843
	Q7		844
	Q6		846
	Q5		847
	Q4	895	852
	Q3	884	855
	Q2	901	866
	Q1	928	885
2009-11	Q8	926	953
	Q7	934	956
	Q6	948	959
	Q5	972	962
	Q4	936	965
	Q3	943	968
	Q2	953	971
	Q1	973	974

Performance Measure Status: Draft

Number 001606 - Number of Clients Served by Long-Term Placements in Residential Habilitation Centers (RHCs)



D087 Residential Program

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$157,747,000	\$167,153,000	\$324,900,000
001-7 Private/Local	\$387,000	\$432,000	\$819,000
001-C Medicaid Federal	\$155,026,000	\$164,872,000	\$319,898,000
001 Account Total	\$313,160,000	\$332,457,000	\$645,617,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

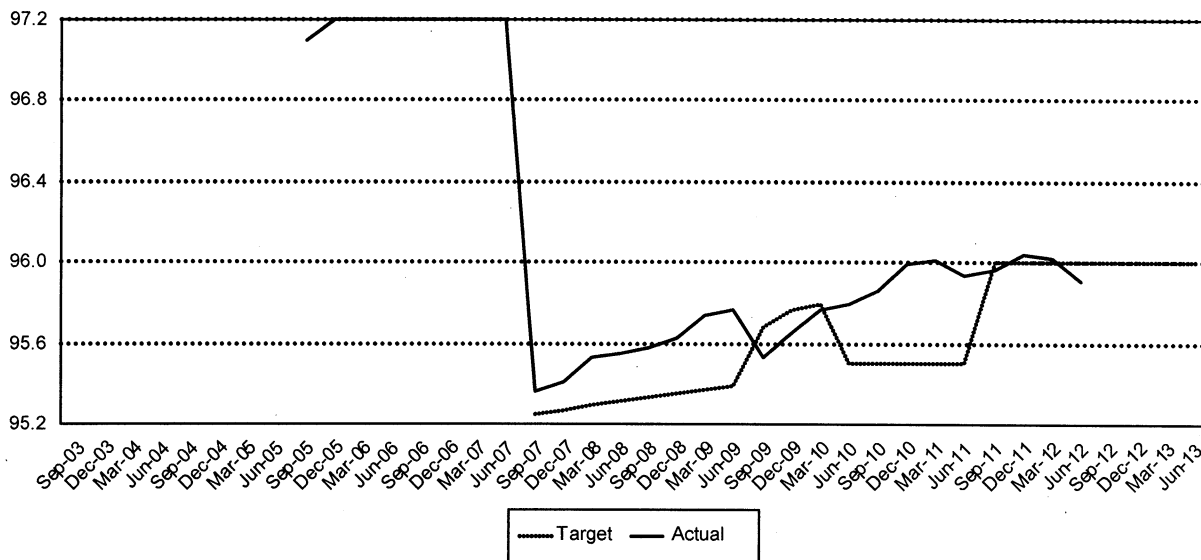
Clients participate in the activities in their Individual Service Plan to enable them to acquire necessary behaviors to live at their maximum level of independence, be employed, and avoid institutionalization.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Performance Measure Status: Draft

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



D095 State Operated Living Alternatives

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	362.0	362.0	362.0
001 General Fund			
001-1 State	\$12,370,000	\$12,321,000	\$24,691,000
001-7 Private/Local	\$2,539,000	\$2,537,000	\$5,076,000
001-C Medicaid Federal	\$9,478,000	\$9,123,000	\$18,601,000
001 Account Total	\$24,387,000	\$23,981,000	\$48,368,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

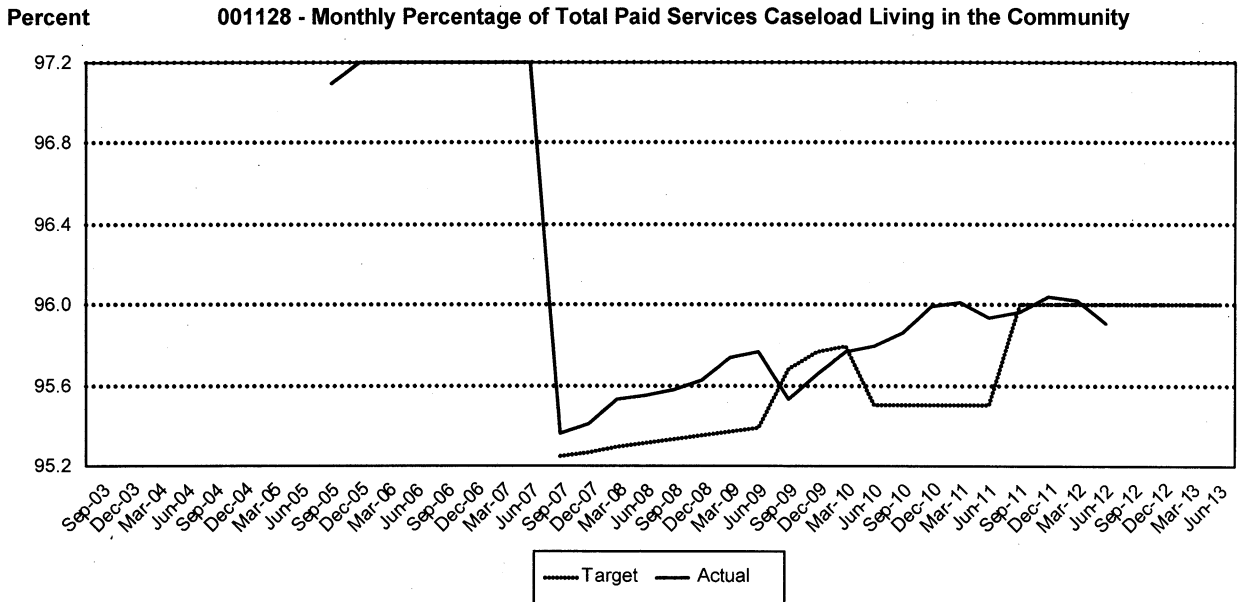
Expected Results

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: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Performance Measure Status: Draft



D106 Voluntary Placement Program

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$67,000	\$67,000	\$134,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

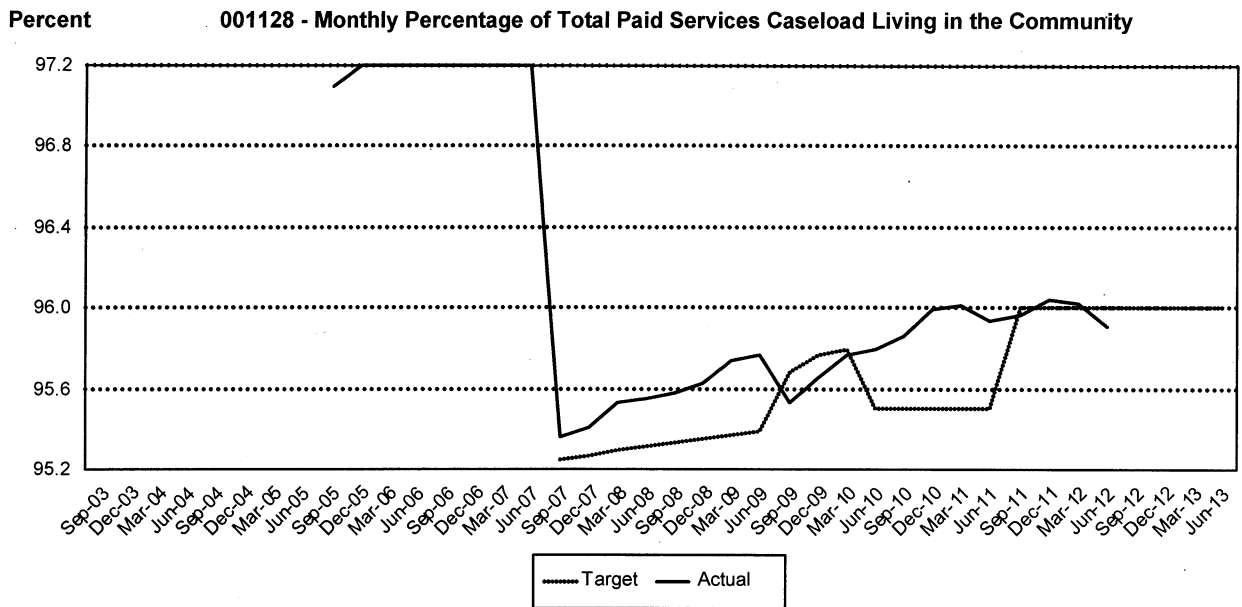
Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Children receive the intensive level of care they require and avoid institutionalization while parents maintain their connection with the child.

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



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).

Program 050 - Long Term Care

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$6,092,000	\$7,203,000	\$13,295,000
001-C Medicaid Federal	\$6,462,000	\$7,480,000	\$13,942,000
001 Account Total	\$12,554,000	\$14,683,000	\$27,237,000

Statewide Result Area: **Improve the security of Washington’s vulnerable children and adults**

Statewide Strategy: **Provide community-based residential and in-home services**

Expected Results

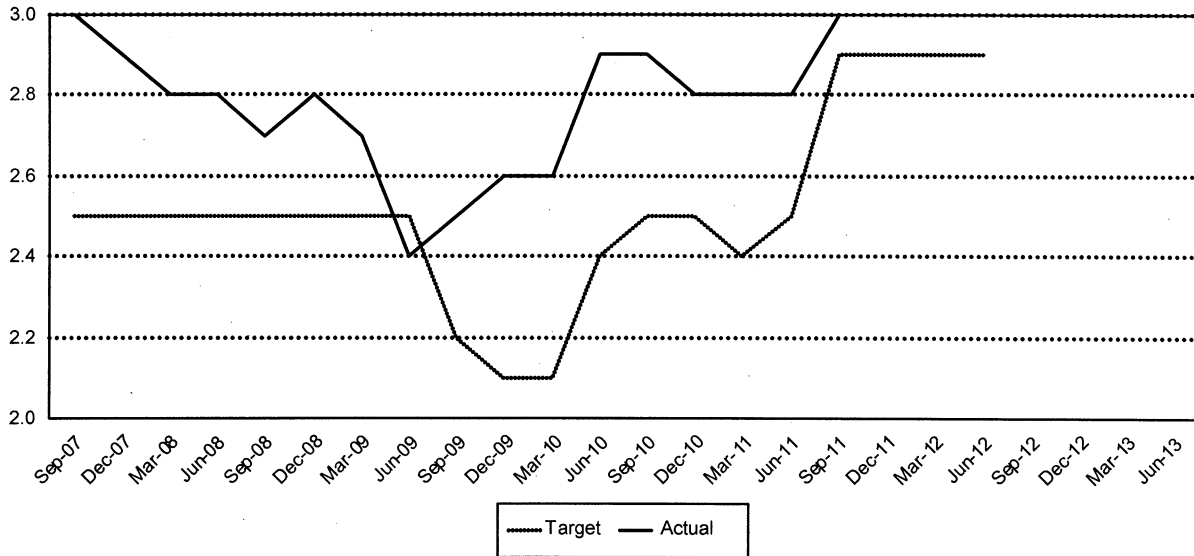
ADH services supplement other services in order to delay or eliminate the need for hospital or nursing facility services.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		2.9
	Q3		2.9
	Q2		2.9
	Q1	3	2.9
2009-11	Q8	2.8	2.5
	Q7	2.8	2.4
	Q6	2.8	2.5
	Q5	2.9	2.5
	Q4	2.9	2.4
	Q3	2.6	2.1
	Q2	2.6	2.1
	Q1	2.5	2.2

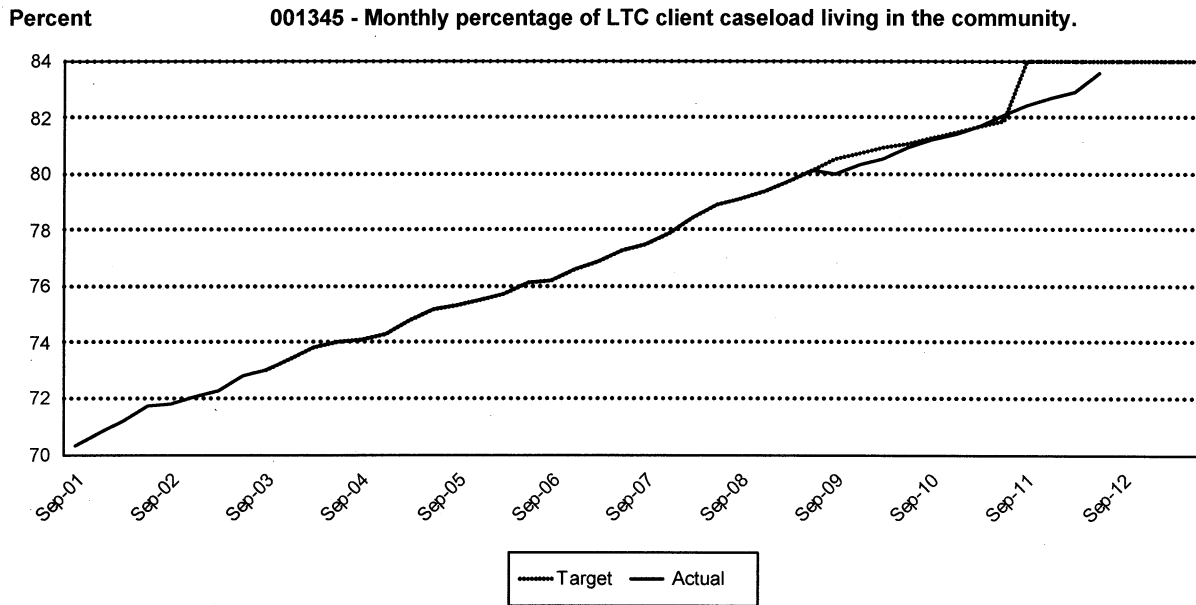
Performance Measure Status: Draft

Number 001937 - Clients who can be Served in the Community for Cost of One Nursing Home Client



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001345 Percent of long-term care clients living in in-home or residential community settings.			
Biennium	Period	Actual	Target
2011-13	Q8		84%
	Q7		84%
	Q6		84%
	Q5		84%
	Q4	83.6%	84%
	Q3	82.9%	84%
	Q2	82.7%	84%
	Q1	82.4%	84%
2009-11	Q8	82.1%	81.9%
	Q7	81.7%	81.7%
	Q6	81.4%	81.5%
	Q5	81.2%	81.3%
	Q4	80.9%	81.1%
	Q3	80.5%	80.9%
	Q2	80.3%	80.7%
	Q1	80%	80.5%
Performance Measure Status: Draft			



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.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Program 050 - Long Term Care

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$65,767,000	\$67,729,000	\$133,496,000
001-7 Private/Local	\$328,000	\$637,000	\$965,000
001-C Medicaid Federal	\$61,666,000	\$63,831,000	\$125,497,000
001 Account Total	\$127,761,000	\$132,197,000	\$259,958,000

Statewide Result Area: **Improve the security of Washington’s vulnerable children and adults**

Statewide Strategy: **Provide community-based residential and in-home services**

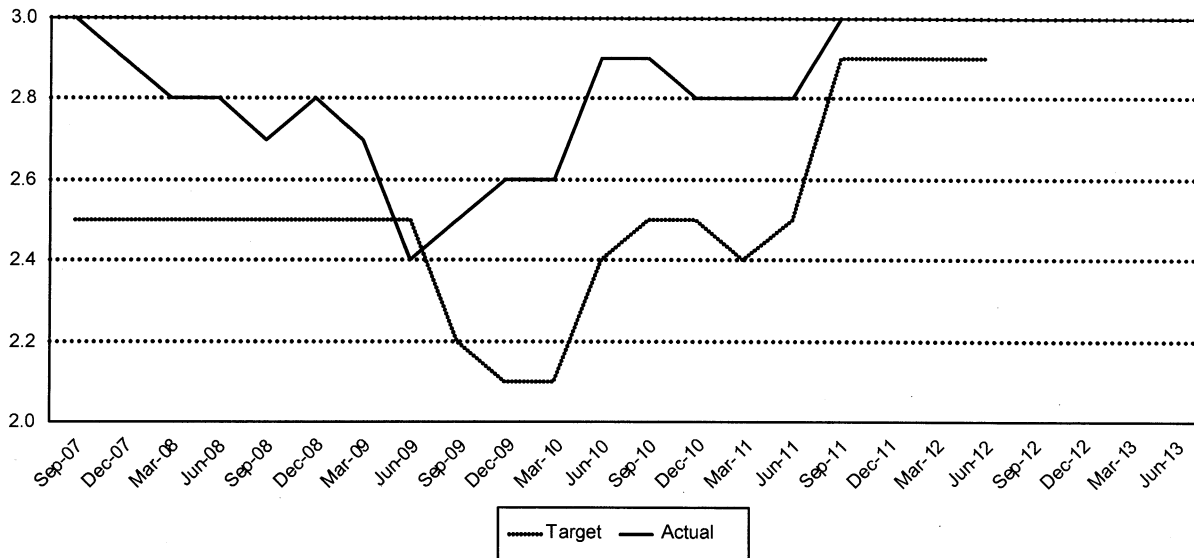
Expected Results

AFHs provide a non-institutional, home-like setting, which delays or prevents a move to a more costly nursing home setting.

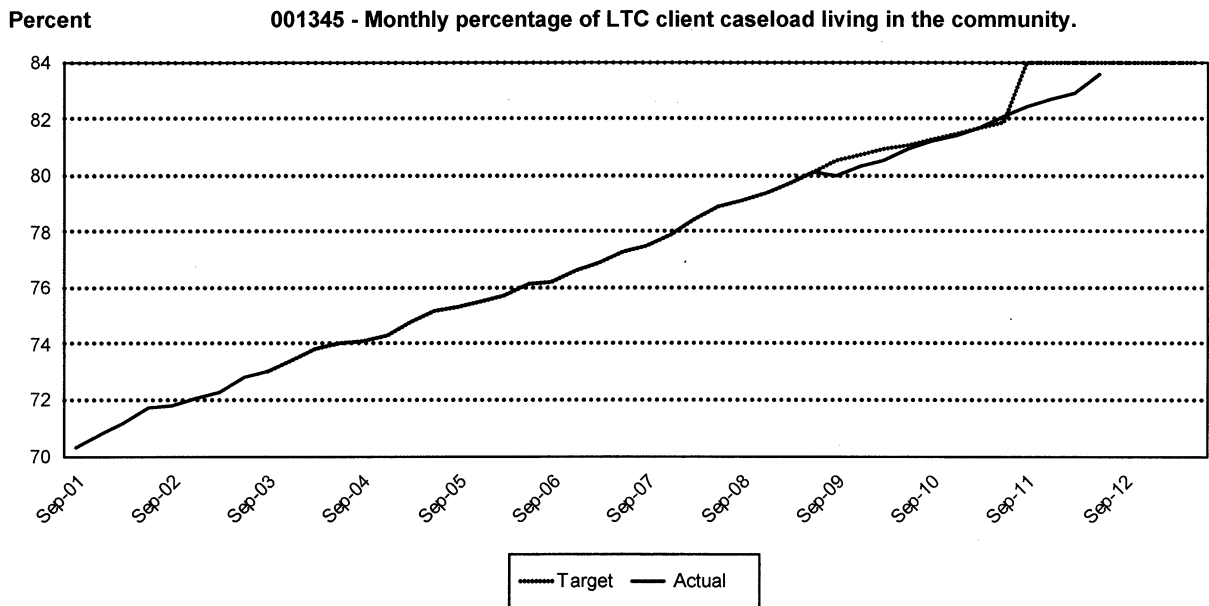
001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		2.9
	Q3		2.9
	Q2		2.9
	Q1	3	2.9
2009-11	Q8	2.8	2.5
	Q7	2.8	2.4
	Q6	2.8	2.5
	Q5	2.9	2.5
	Q4	2.9	2.4
	Q3	2.6	2.1
	Q2	2.6	2.1
	Q1	2.5	2.2
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Number 001937 - Clients who can be Served in the Community for Cost of One Nursing Home Client



001345 Percent of long-term care clients living in in-home or residential community settings.			
Biennium	Period	Actual	Target
2011-13	Q8		84%
	Q7		84%
	Q6		84%
	Q5		84%
	Q4	83.6%	84%
	Q3	82.9%	84%
	Q2	82.7%	84%
	Q1	82.4%	84%
2009-11	Q8	82.1%	81.9%
	Q7	81.7%	81.7%
	Q6	81.4%	81.5%
	Q5	81.2%	81.3%
	Q4	80.9%	81.1%
	Q3	80.5%	80.9%
	Q2	80.3%	80.7%
	Q1	80%	80.5%
Performance Measure Status: Draft			



E051 Program Support for Long Term Care

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

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Program 050 - Long Term Care

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	185.6	188.0	186.8
12T Traumatic Brain Injury Account			
12T-1 State	\$1,658,000	\$1,658,000	\$3,316,000
001 General Fund			
001-1 State	\$19,412,000	\$23,134,000	\$42,546,000
001-7 Private/Local	\$19,000	\$19,000	\$38,000
001-C Medicaid Federal	\$17,337,000	\$21,295,000	\$38,632,000
001 Account Total	\$36,768,000	\$44,448,000	\$81,216,000

Statewide Result Area: **Improve the security of Washington’s vulnerable children and adults**

Statewide Strategy: **Provide community-based residential and in-home services**

Expected Results

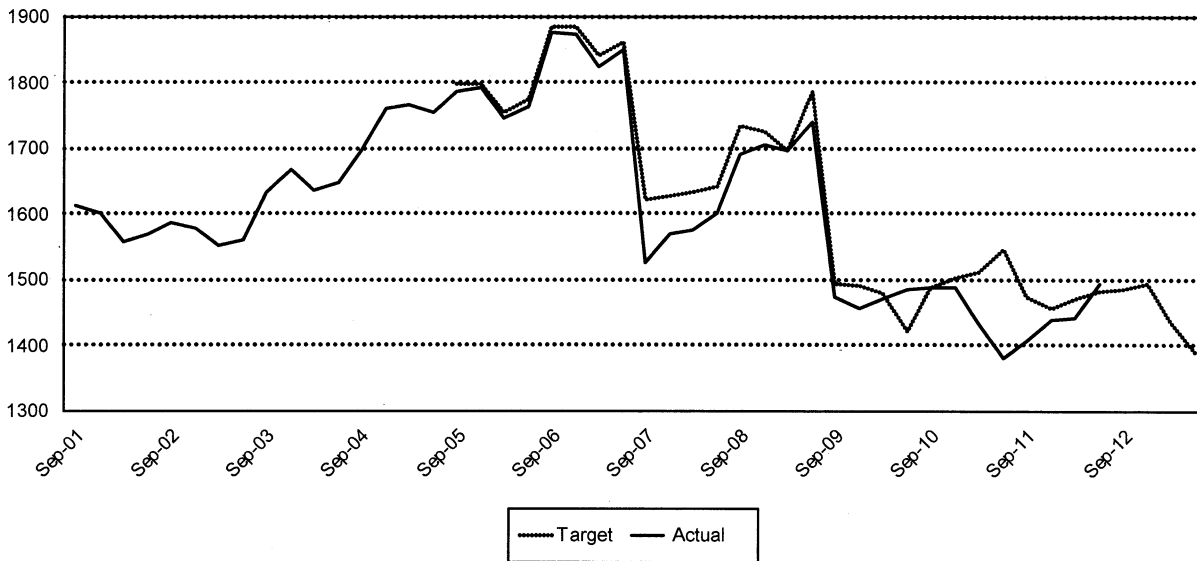
Program support and management services insure compliance with state and federal regulations on programmatic and payment issues that allow Washington state to continue to participate in the federal Medicaid program. The administrative function provides for the infrastructure necessary to facilitate direct client services. Accurate accounting, data analysis, forecasting, rate structures, and budgeting improve efficiency, and insure transparency for external stakeholders.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2011-13	Q8		\$1,389
	Q7		\$1,434
	Q6		\$1,492
	Q5		\$1,485
	Q4	\$1,492	\$1,481
	Q3	\$1,441	\$1,469
	Q2	\$1,438	\$1,455
	Q1	\$1,405	\$1,472
2009-11	Q8	\$1,379	\$1,545
	Q7	\$1,433	\$1,511
	Q6	\$1,487	\$1,501
	Q5	\$1,487	\$1,488
	Q4	\$1,483	\$1,420
	Q3	\$1,469	\$1,479
	Q2	\$1,455	\$1,490
	Q1	\$1,472	\$1,493
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Dollars 001344 - Monthly average cost per long-term care client living in the community.

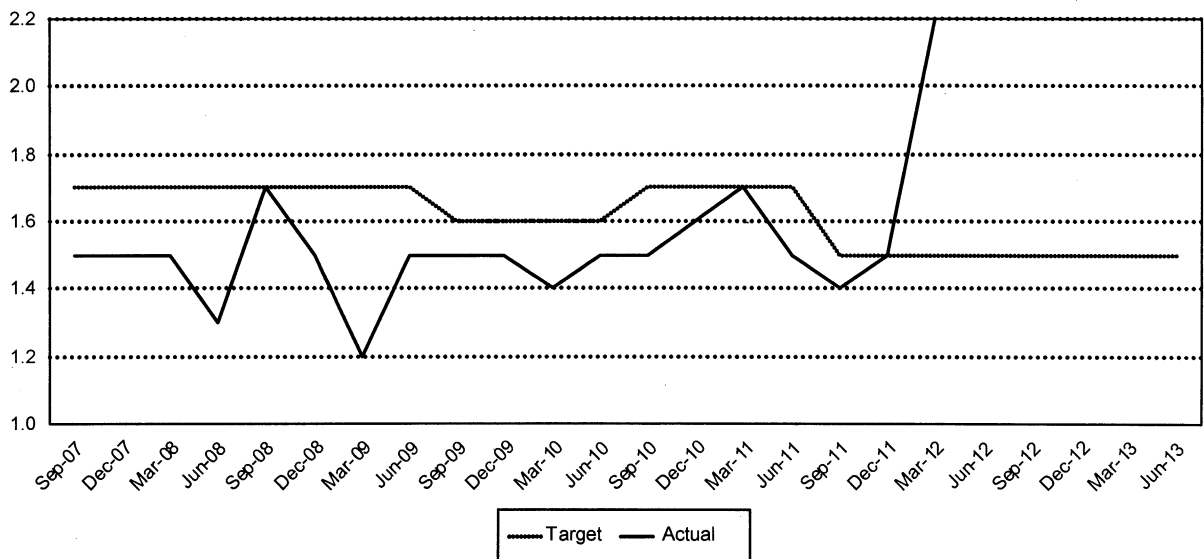


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001938 Percent of LTC total budget devoted to Program Support			
Biennium	Period	Actual	Target
2011-13	Q8		1.5%
	Q7		1.5%
	Q6		1.5%
	Q5		1.5%
	Q4		1.5%
	Q3	2.2%	1.5%
	Q2	1.5%	1.5%
	Q1	1.4%	1.5%
2009-11	Q8	1.5%	1.7%
	Q7	1.7%	1.7%
	Q6	1.6%	1.7%
	Q5	1.5%	1.7%
	Q4	1.5%	1.6%
	Q3	1.4%	1.6%
	Q2	1.5%	1.6%
	Q1	1.5%	1.6%

Performance Measure Status: Approved

Percent 001938 - Percent of Total Budget Devoted to Program Support



E052 Eligibility/Case Management Services

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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

Program 050 - Long Term Care

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	821.8	848.7	835.3
001 General Fund			
001-1 State	\$55,909,000	\$54,609,000	\$110,518,000
001-C Medicaid Federal	\$55,171,000	\$53,740,000	\$108,911,000
001 Account Total	\$111,080,000	\$108,349,000	\$219,429,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

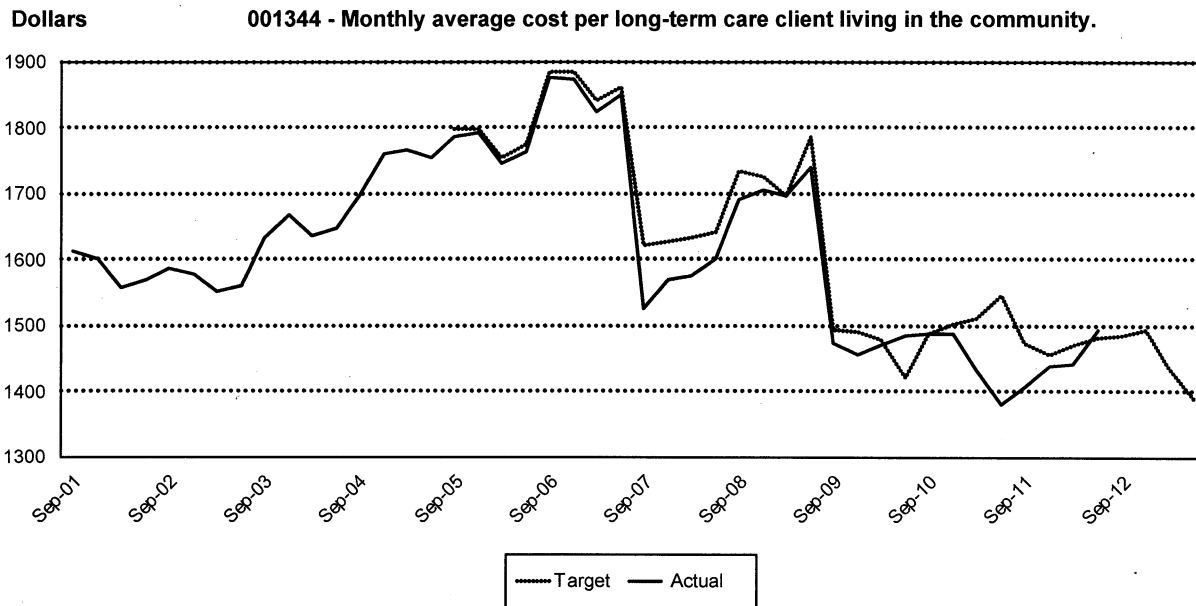
Expected Results

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 homes or in community settings.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2011-13	Q8		\$1,389
	Q7		\$1,434
	Q6		\$1,492
	Q5		\$1,485
	Q4	\$1,492	\$1,481
	Q3	\$1,441	\$1,469
	Q2	\$1,438	\$1,455
	Q1	\$1,405	\$1,472
2009-11	Q8	\$1,379	\$1,545
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	Q6	\$1,487	\$1,501
	Q5	\$1,487	\$1,488
	Q4	\$1,483	\$1,420
	Q3	\$1,469	\$1,479
	Q2	\$1,455	\$1,490
	Q1	\$1,472	\$1,493
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

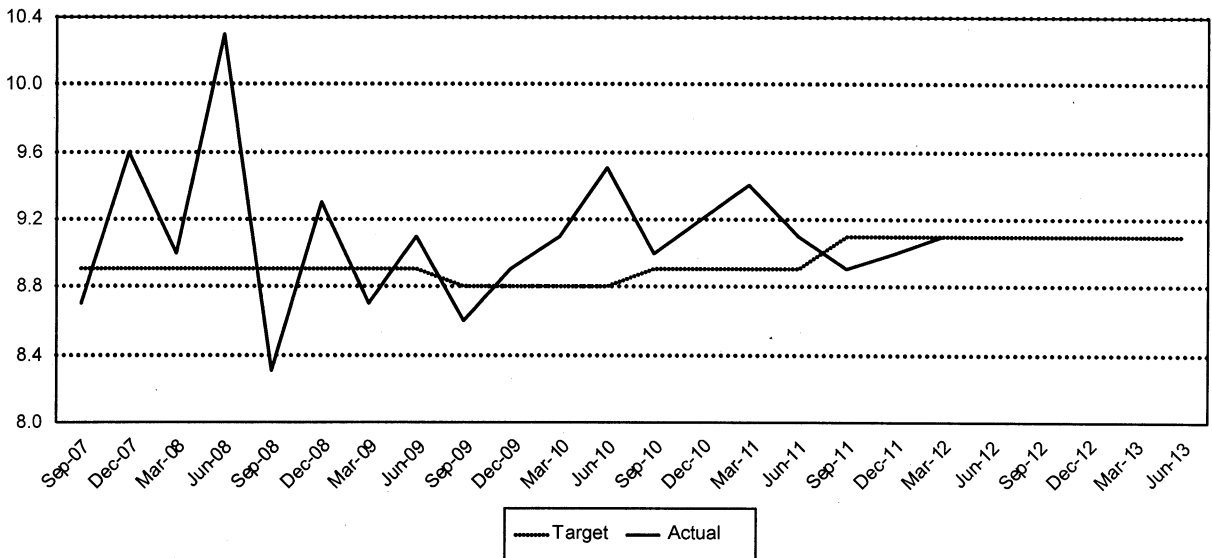


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001939 Percent of total LTC budget devoted to Field Support (Case Management/Eligibility)			
Biennium	Period	Actual	Target
2011-13	Q8		9.1%
	Q7		9.1%
	Q6		9.1%
	Q5		9.1%
	Q4		9.1%
	Q3	9.1%	9.1%
	Q2	9%	9.1%
	Q1	8.9%	9.1%
2009-11	Q8	9.1%	8.9%
	Q7	9.4%	8.9%
	Q6	9.2%	8.9%
	Q5	9%	8.9%
	Q4	9.5%	8.8%
	Q3	9.1%	8.8%
	Q2	8.9%	8.8%
	Q1	8.6%	8.8%

Performance Measure Status: Approved

Percent 001939 - Percent of Total Budget Devoted to Field Support



E053 In-Home Services

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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.

Program 050 - Long Term Care

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	1.8	0.2	1.0
001 General Fund			
001-1 State	\$383,239,000	\$403,040,000	\$786,279,000
001-2 Federal	\$22,250,000	\$22,389,000	\$44,639,000
001-C Medicaid Federal	\$357,189,000	\$381,197,000	\$738,386,000
001 Account Total	\$762,678,000	\$806,626,000	\$1,569,304,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

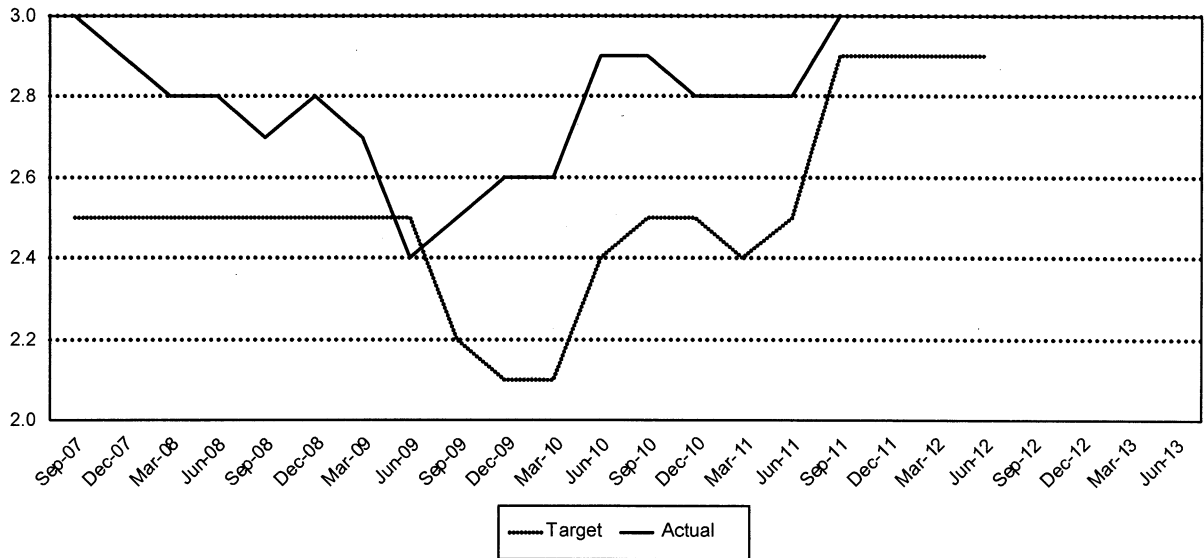
Personal care services enable clients to remain in their own home or a relative's home, preventing or delaying a move to more costly out-of-home care.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		2.9
	Q3		2.9
	Q2		2.9
	Q1	3	2.9
2009-11	Q8	2.8	2.5
	Q7	2.8	2.4
	Q6	2.8	2.5
	Q5	2.9	2.5
	Q4	2.9	2.4
	Q3	2.6	2.1
	Q2	2.6	2.1
	Q1	2.5	2.2

Performance Measure Status: Draft

Number 001937 - Clients who can be Served in the Community for Cost of One Nursing Home Client

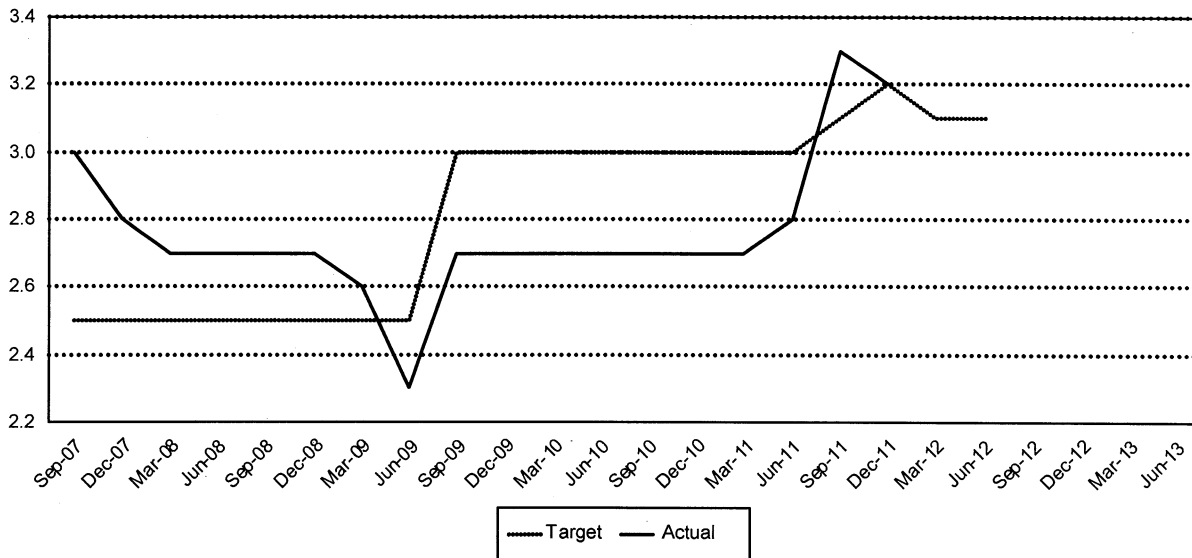


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001936 Clients who can be served In-Home for the cost of One Nursing Home Client			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		3.1
	Q3		3.1
	Q2	3.2	3.2
	Q1	3.3	3.1
2009-11	Q8	2.8	3
	Q7	2.7	3
	Q6	2.7	3
	Q5	2.7	3
	Q4	2.7	3
	Q3	2.7	3
	Q2	2.7	3
	Q1	2.7	3

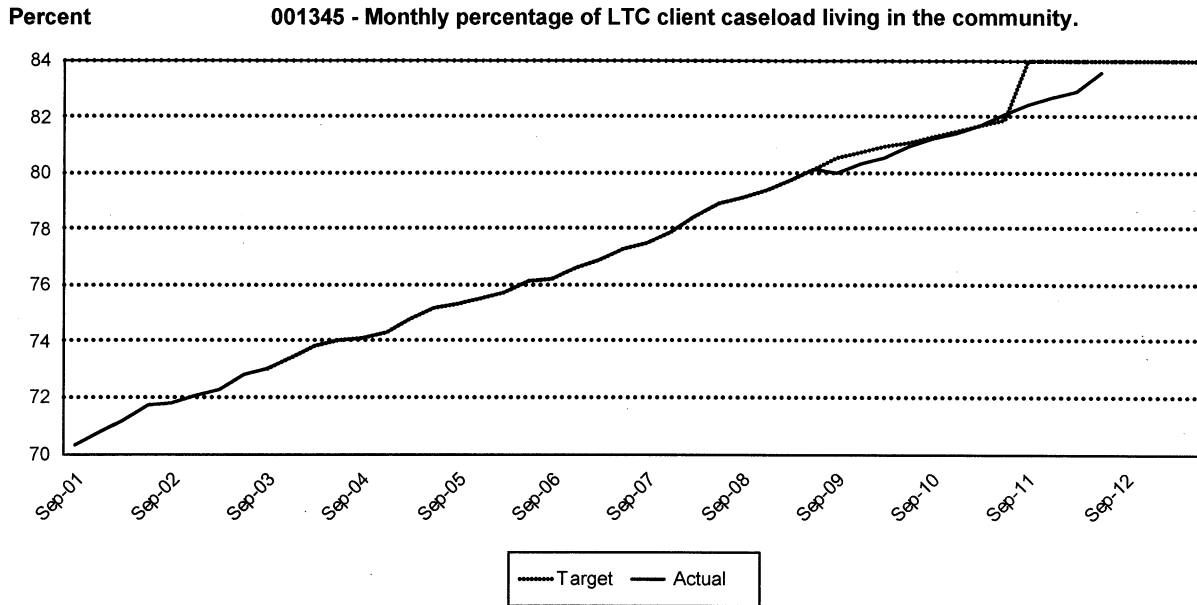
Performance Measure Status: Draft

Number 001936 - Clients Who can be Served In-Home for the Cost of One Nursing Home Client



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001345 Percent of long-term care clients living in in-home or residential community settings.			
Biennium	Period	Actual	Target
2011-13	Q8		84%
	Q7		84%
	Q6		84%
	Q5		84%
	Q4	83.6%	84%
	Q3	82.9%	84%
	Q2	82.7%	84%
	Q1	82.4%	84%
2009-11	Q8	82.1%	81.9%
	Q7	81.7%	81.7%
	Q6	81.4%	81.5%
	Q5	81.2%	81.3%
	Q4	80.9%	81.1%
	Q3	80.5%	80.9%
	Q2	80.3%	80.7%
	Q1	80%	80.5%
Performance Measure Status: Draft			



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.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Program 050 - Long Term Care

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	404.1	406.0	405.1
12T Traumatic Brain Injury Account			
12T-1 State	\$1,000	\$2,000	\$3,000
001 General Fund			
001-1 State	\$9,258,000	\$9,324,000	\$18,582,000
001-2 Federal	\$6,088,000	\$5,729,000	\$11,817,000
001-7 Private/Local	\$14,146,000	\$13,959,000	\$28,105,000
001-C Medicaid Federal	\$16,589,000	\$16,505,000	\$33,094,000
001 Account Total	\$46,081,000	\$45,517,000	\$91,598,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

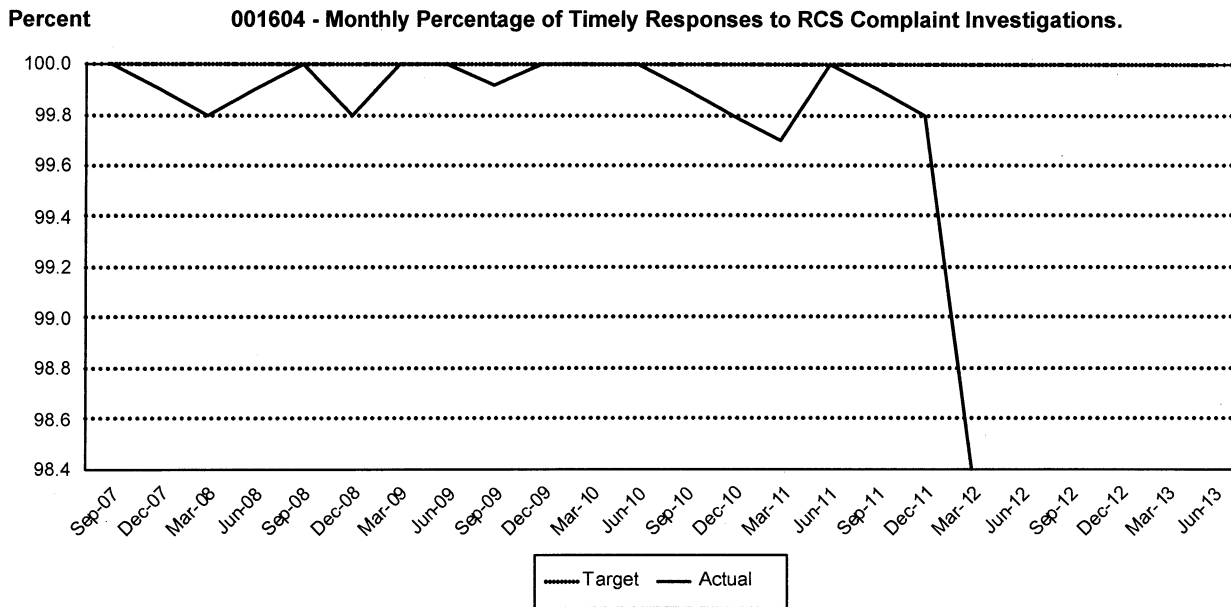
Statewide Strategy: Respond to abuse/neglect allegations

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.

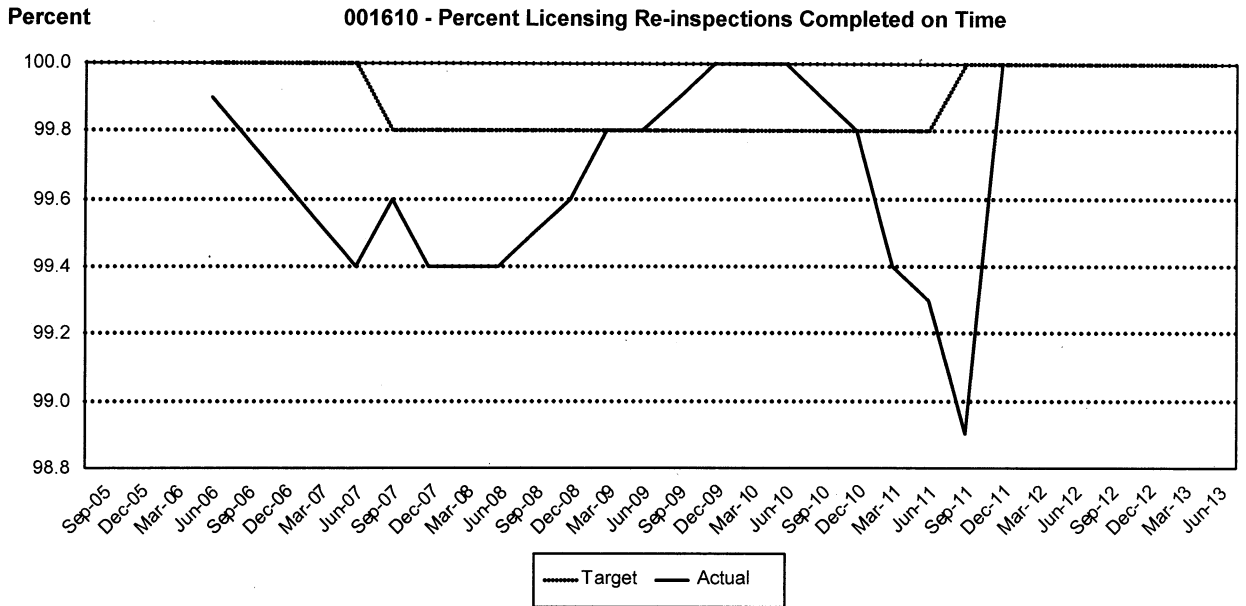
001604 Percentage of timely RCS complaint investigations.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	98.4%	100%
	Q2	99.8%	100%
	Q1	99.9%	100%
2009-11	Q8	100%	100%
	Q7	99.7%	100%
	Q6	99.8%	100%
	Q5	99.9%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.92%	100%
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



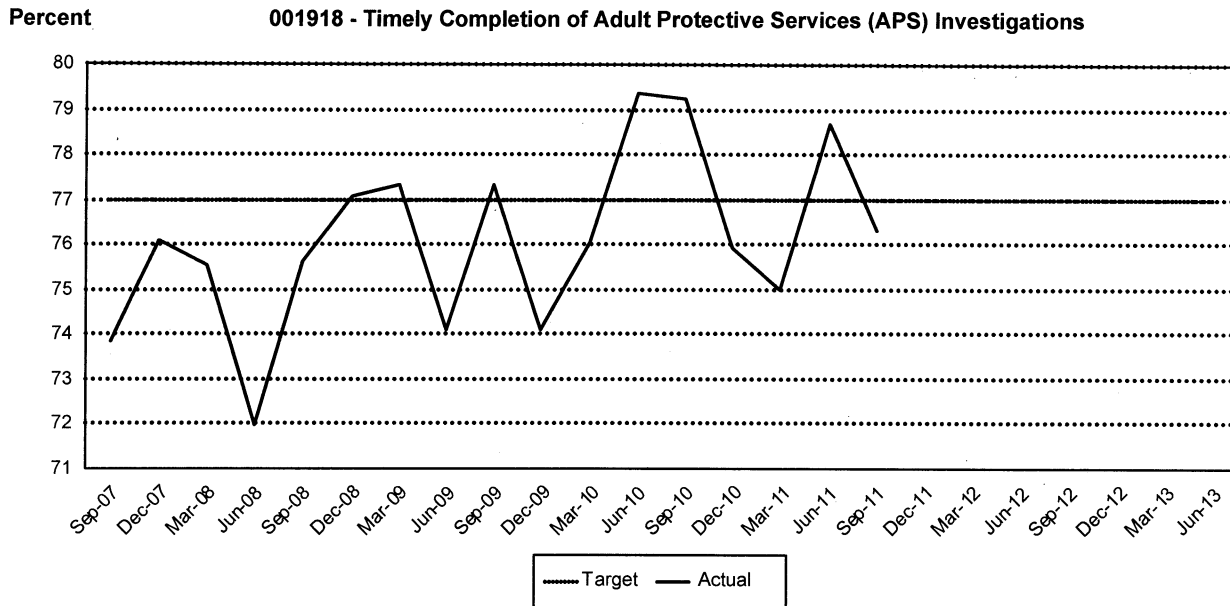
001610 Percent of Licensing Re-inspections Completed on Time.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2	100%	100%
	Q1	98.9%	100%
2009-11	Q8	99.3%	99.8%
	Q7	99.4%	99.8%
	Q6	99.8%	99.8%
	Q5	99.9%	99.8%
	Q4	100%	99.8%
	Q3	100%	99.8%
	Q2	100%	99.8%
	Q1	99.9%	99.8%
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



001918 The Percentage of Adult Protective Services (APS) complaint investigations completed within 90 days.			
Biennium	Period	Actual	Target
2011-13	Q8		77%
	Q7		77%
	Q6		77%
	Q5		77%
	Q4		77%
	Q3		77%
	Q2		77%
	Q1	76.29%	77%
2009-11	Q8	78.69%	77%
	Q7	75%	77%
	Q6	75.91%	77%
	Q5	79.22%	77%
	Q4	79.38%	77%
	Q3	76.06%	77%
	Q2	74.11%	77%
	Q1	77.31%	77%
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



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.

Program 050 - Long Term Care

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$50,353,000	\$51,874,000	\$102,227,000
001-2 Federal	\$360,000	\$0	\$360,000
001-7 Private/Local	\$262,000	\$262,000	\$524,000
001-C Medicaid Federal	\$48,060,000	\$49,741,000	\$97,801,000
001 Account Total	\$99,035,000	\$101,877,000	\$200,912,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

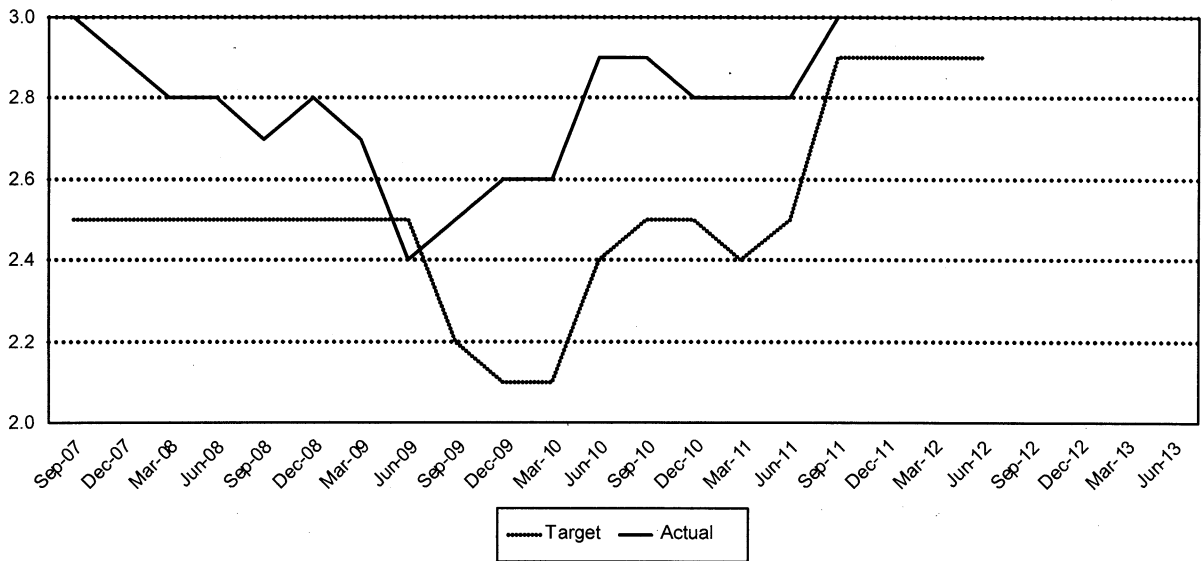
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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.

001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		2.9
	Q3		2.9
	Q2		2.9
	Q1	3	2.9
2009-11	Q8	2.8	2.5
	Q7	2.8	2.4
	Q6	2.8	2.5
	Q5	2.9	2.5
	Q4	2.9	2.4
	Q3	2.6	2.1
	Q2	2.6	2.1
	Q1	2.5	2.2

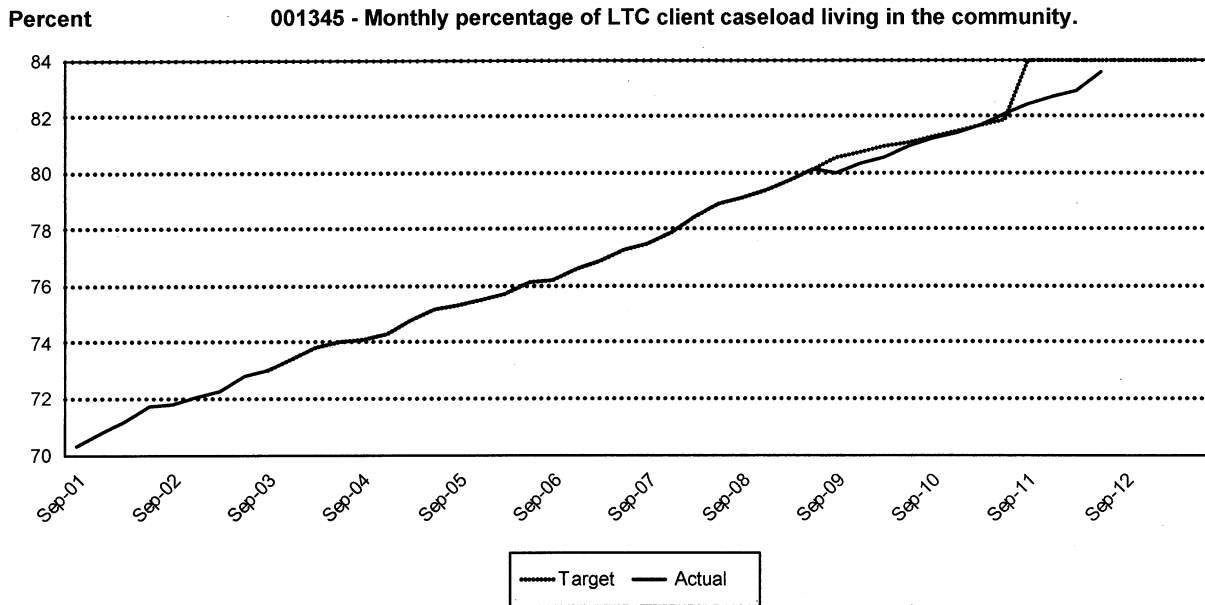
Performance Measure Status: Draft

Number 001937 - Clients who can be Served in the Community for Cost of One Nursing Home Client



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001345 Percent of long-term care clients living in in-home or residential community settings.			
Biennium	Period	Actual	Target
2011-13	Q8		84%
	Q7		84%
	Q6		84%
	Q5		84%
	Q4	83.6%	84%
	Q3	82.9%	84%
	Q2	82.7%	84%
	Q1	82.4%	84%
2009-11	Q8	82.1%	81.9%
	Q7	81.7%	81.7%
	Q6	81.4%	81.5%
	Q5	81.2%	81.3%
	Q4	80.9%	81.1%
	Q3	80.5%	80.9%
	Q2	80.3%	80.7%
	Q1	80%	80.5%
Performance Measure Status: Draft			



E064 Nursing Home Services

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

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Program 050 - Long Term Care

Account	FY 2014	FY 2015	Biennial Total
12T Traumatic Brain Injury Account			
12T-1 State	\$0	\$72,000	\$72,000
001 General Fund			
001-1 State	\$252,438,000	\$255,674,000	\$508,112,000
001-7 Private/Local	\$450,000	\$466,000	\$916,000
001-C Medicaid Federal	\$284,148,000	\$287,829,000	\$571,977,000
001 Account Total	\$537,036,000	\$543,969,000	\$1,081,005,000
562 Skilled Nursing Facility Net Trust Fund			
562-1 State	\$44,000,000	\$44,000,000	\$88,000,000

Statewide Result Area: **Improve the security of Washington’s vulnerable children and adults**

Statewide Strategy: **Provide institutional-based services**

Expected Results

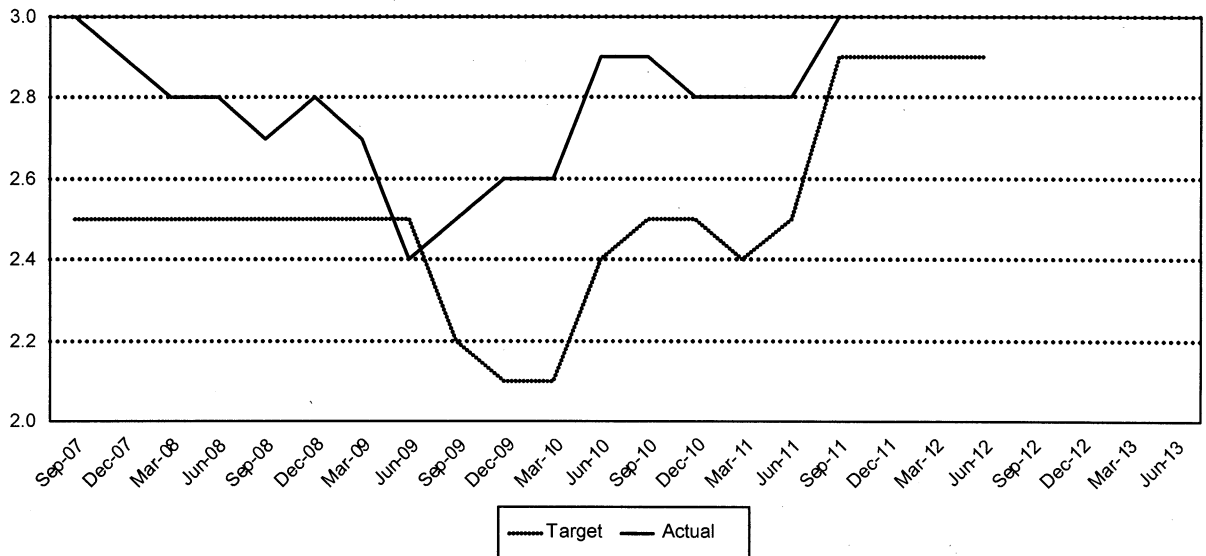
Nursing homes provide temporary services to clients who are recovering from acute illnesses, in need of post-hospital recuperative care, or requiring licensed nursing services, enabling many of them to safely return home or to less restrictive residential settings. Nursing homes also provide care for some terminally ill clients who cannot be cared for elsewhere.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		2.9
	Q3		2.9
	Q2		2.9
	Q1	3	2.9
2009-11	Q8	2.8	2.5
	Q7	2.8	2.4
	Q6	2.8	2.5
	Q5	2.9	2.5
	Q4	2.9	2.4
	Q3	2.6	2.1
	Q2	2.6	2.1
	Q1	2.5	2.2

Performance Measure Status: Draft

Number 001937 - Clients who can be Served in the Community for Cost of One Nursing Home Client

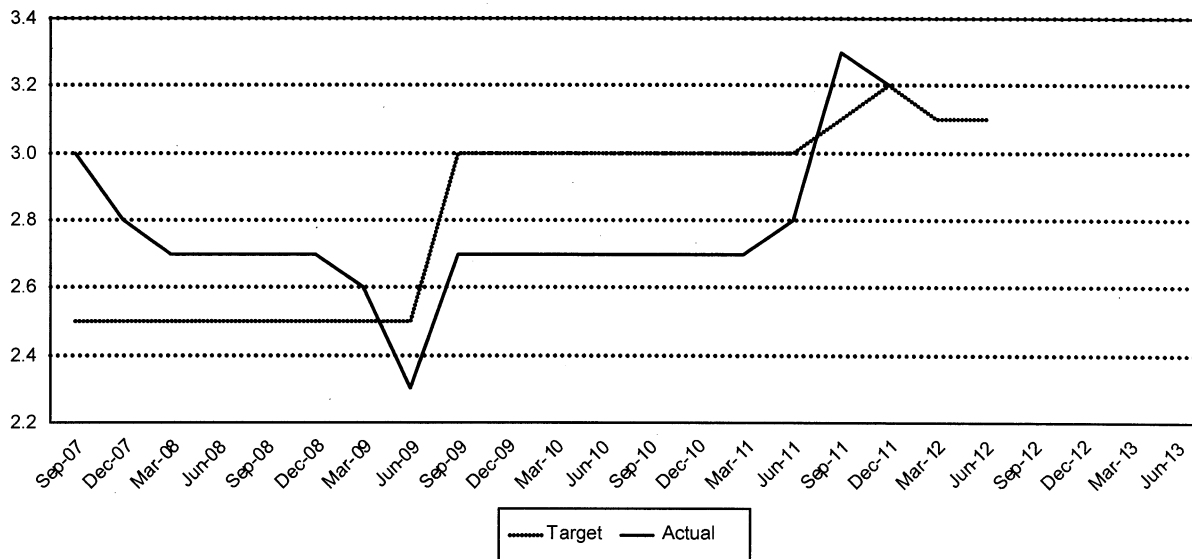


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001936 Clients who can be served In-Home for the cost of One Nursing Home Client			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		3.1
	Q3		3.1
	Q2	3.2	3.2
	Q1	3.3	3.1
2009-11	Q8	2.8	3
	Q7	2.7	3
	Q6	2.7	3
	Q5	2.7	3
	Q4	2.7	3
	Q3	2.7	3
	Q2	2.7	3
	Q1	2.7	3

Performance Measure Status: Draft

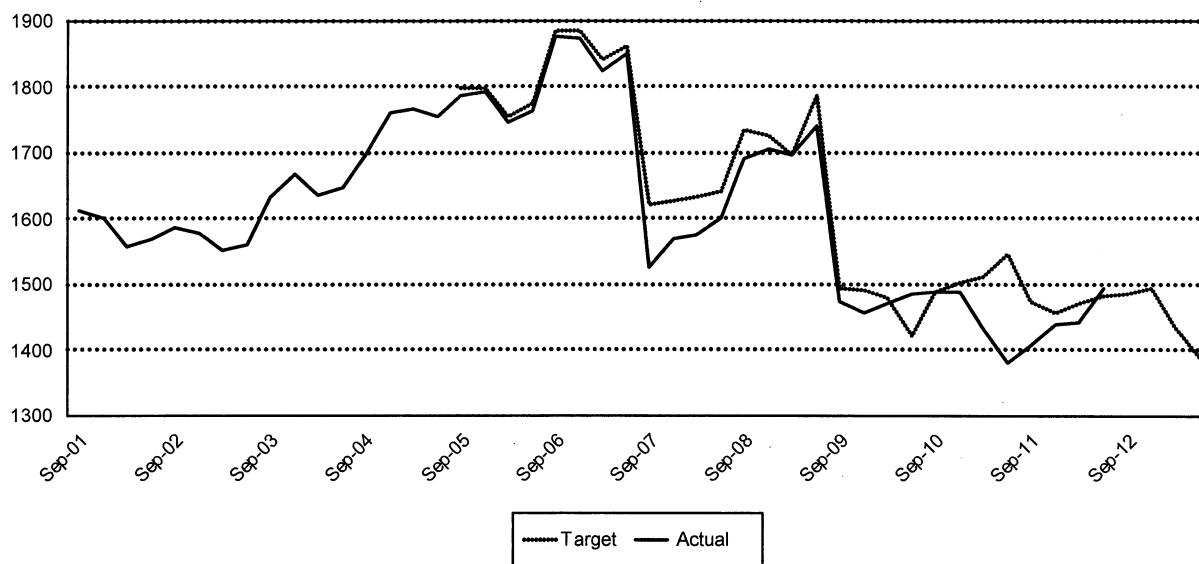
Number 001936 - Clients Who can be Served In-Home for the Cost of One Nursing Home Client



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2011-13	Q8		\$1,389
	Q7		\$1,434
	Q6		\$1,492
	Q5		\$1,485
	Q4	\$1,492	\$1,481
	Q3	\$1,441	\$1,469
	Q2	\$1,438	\$1,455
	Q1	\$1,405	\$1,472
2009-11	Q8	\$1,379	\$1,545
	Q7	\$1,433	\$1,511
	Q6	\$1,487	\$1,501
	Q5	\$1,487	\$1,488
	Q4	\$1,483	\$1,420
	Q3	\$1,469	\$1,479
	Q2	\$1,455	\$1,490
	Q1	\$1,472	\$1,493
Performance Measure Status: Draft			

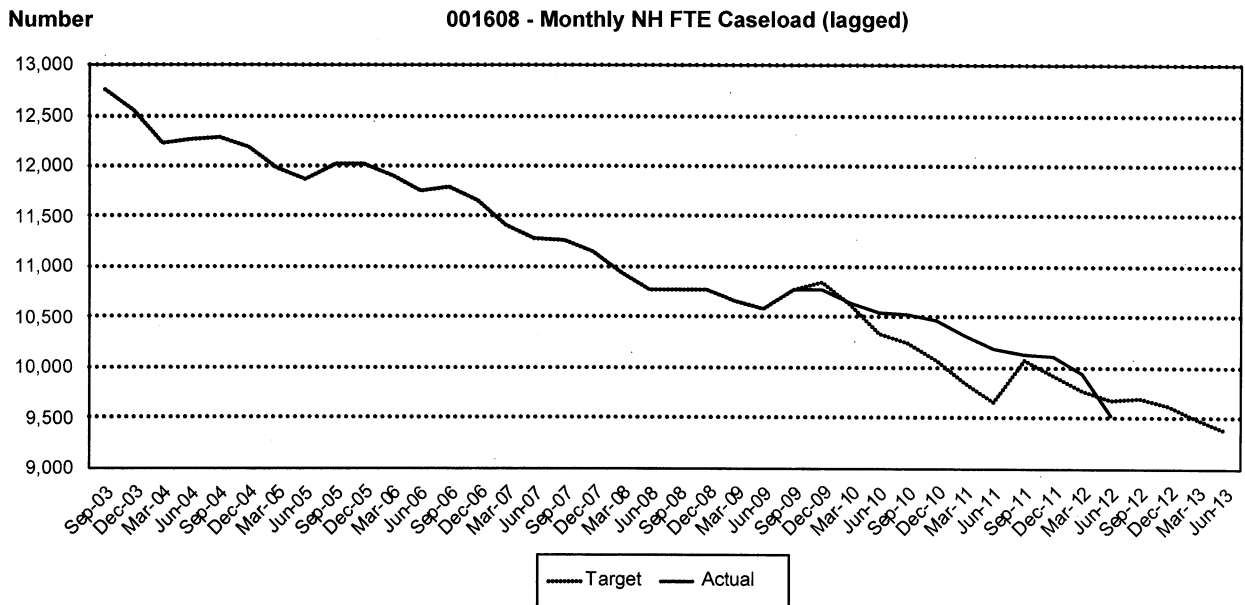
Dollars 001344 - Monthly average cost per long-term care client living in the community.



Appropriation Period: 2013-15 - Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001608 This measure is the Monthly NH FTE Caseload with a built in lag factor			
Biennium	Period	Actual	Target
2011-13	Q8		9,384
	Q7		9,494
	Q6		9,629
	Q5		9,701
	Q4	9,536	9,683
	Q3	9,941	9,774
	Q2	10,111	9,915
	Q1	10,128	10,079
2009-11	Q8	10,188	9,654
	Q7	10,317	9,842
	Q6	10,473	10,068
	Q5	10,534	10,238
	Q4	10,540	10,348
	Q3	10,647	10,624
	Q2	10,764	10,841
	Q1	10,778	10,778

Performance Measure Status: Draft



E077 **Managed Care Services**

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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

Program 050 - Long Term Care

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$12,007,000	\$13,111,000	\$25,118,000
001-C Medicaid Federal	\$12,006,000	\$13,112,000	\$25,118,000
001 Account Total	\$24,013,000	\$26,223,000	\$50,236,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

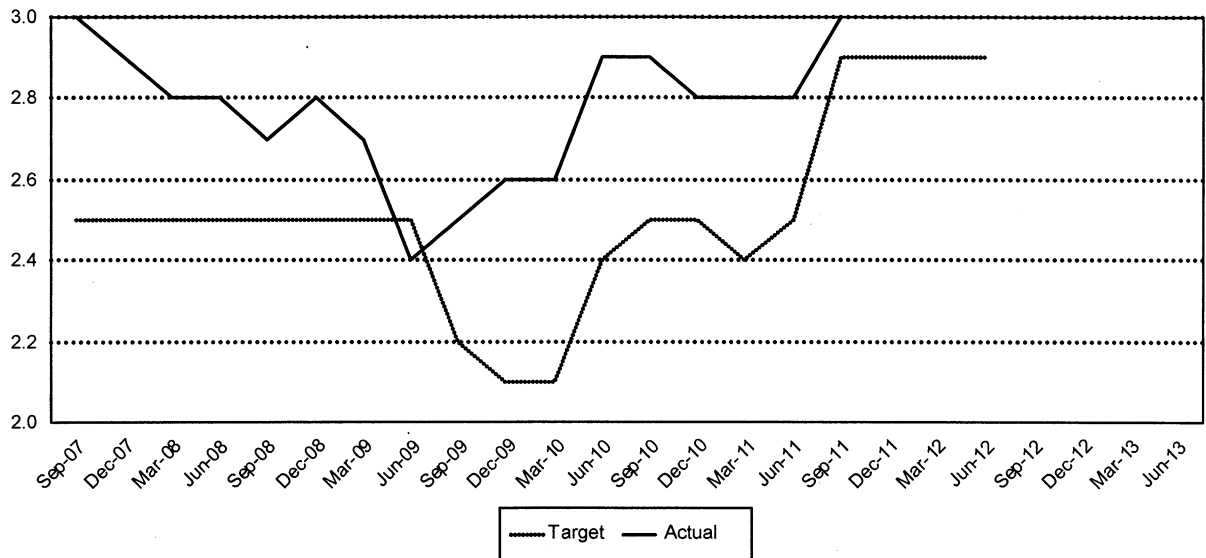
Managed care services allow clients to remain in the community and receive health and long-term care services, while preventing or delaying admission to a more costly nursing home setting.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		2.9
	Q3		2.9
	Q2		2.9
	Q1	3	2.9
2009-11	Q8	2.8	2.5
	Q7	2.8	2.4
	Q6	2.8	2.5
	Q5	2.9	2.5
	Q4	2.9	2.4
	Q3	2.6	2.1
	Q2	2.6	2.1
	Q1	2.5	2.2

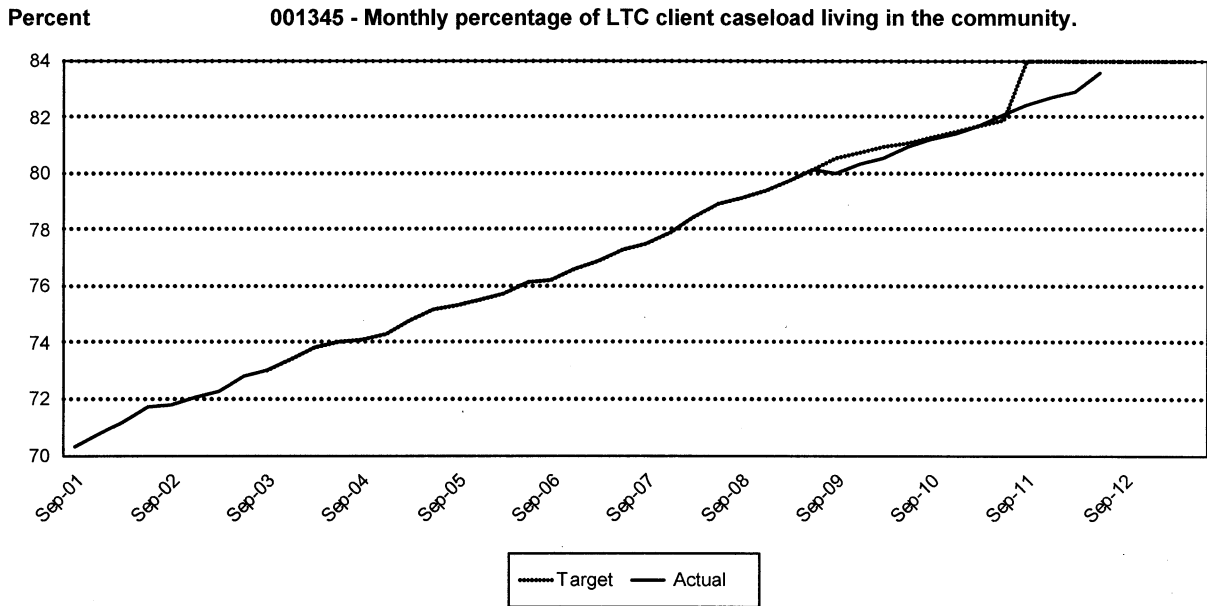
Performance Measure Status: Draft

Number 001937 - Clients who can be Served in the Community for Cost of One Nursing Home Client



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001345 Percent of long-term care clients living in in-home or residential community settings.			
Biennium	Period	Actual	Target
2011-13	Q8		84%
	Q7		84%
	Q6		84%
	Q5		84%
	Q4	83.6%	84%
	Q3	82.9%	84%
	Q2	82.7%	84%
	Q1	82.4%	84%
2009-11	Q8	82.1%	81.9%
	Q7	81.7%	81.7%
	Q6	81.4%	81.5%
	Q5	81.2%	81.3%
	Q4	80.9%	81.1%
	Q3	80.5%	80.9%
	Q2	80.3%	80.7%
	Q1	80%	80.5%
Performance Measure Status: Draft			



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.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	59.4	59.4	59.4
001 General Fund			
001-1 State	\$14,613,000	\$14,226,000	\$28,839,000
001-2 Federal	\$2,763,000	\$2,846,000	\$5,609,000
001-C Medicaid Federal	\$4,650,000	\$4,792,000	\$9,442,000
001-D DSHS Temporary Assistance for Needy Families	\$2,911,000	\$2,911,000	\$5,822,000
001 Account Total	\$24,937,000	\$24,775,000	\$49,712,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

Timely and accurate eligibility determination and issuance of benefits to clients.

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.

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	1,079.8	1,079.7	1,079.8
001 General Fund			
001-1 State	\$40,546,000	\$39,509,000	\$80,055,000
001-7 Private/Local	\$13,949,000	\$13,949,000	\$27,898,000
001-A DSHS Family Support/Child Welfare Federal	\$85,409,000	\$85,933,000	\$171,342,000
001 Account Total	\$139,904,000	\$139,391,000	\$279,295,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

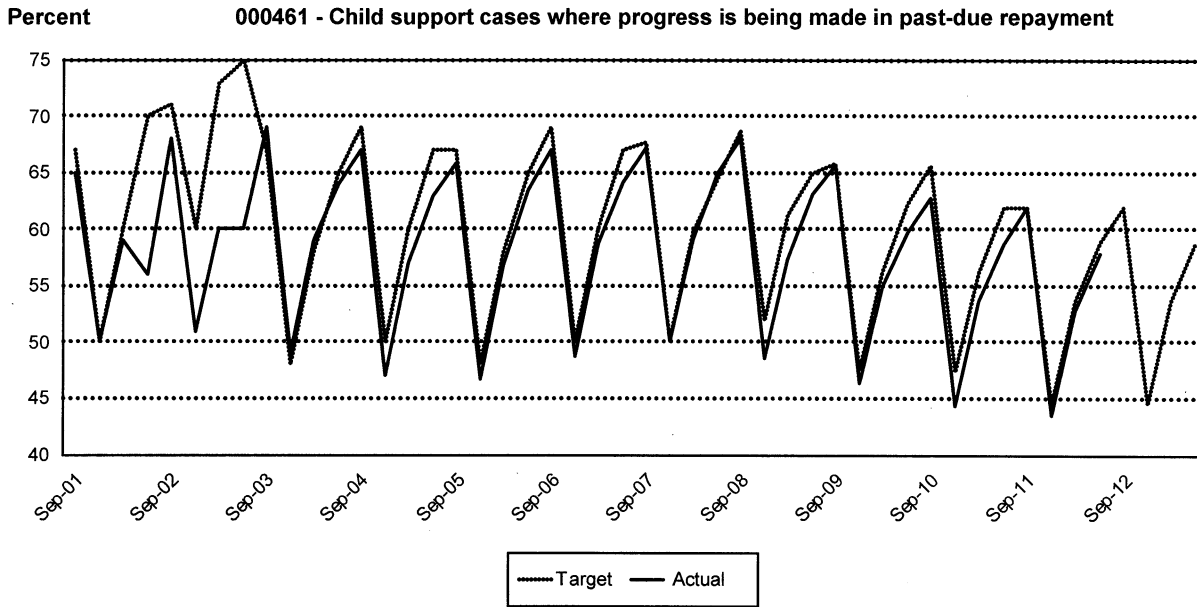
Statewide Strategy: Provide support services to children and families

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
2011-13	Q8		58.8%
	Q7		53.7%
	Q6		44.5%
	Q5		62%
	Q4	57.88%	58.8%
	Q3	52.7%	53.7%
	Q2	43.4%	44.5%
	Q1	61.9%	62%
2009-11	Q8	58.7%	62%
	Q7	53.6%	56.2%
	Q6	44.4%	47.3%
	Q5	62.8%	65.6%
	Q4	59.8%	62.2%
	Q3	55%	56.4%
	Q2	46.3%	47.5%
	Q1	65.7%	65.8%
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



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.

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$(28,523,000)	\$(27,634,000)	\$(56,157,000)
001-A DSHS Family Support/Child Welfare Federal	\$(28,524,000)	\$(27,635,000)	\$(56,159,000)
001 Account Total	\$(57,047,000)	\$(55,269,000)	\$(112,316,000)

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

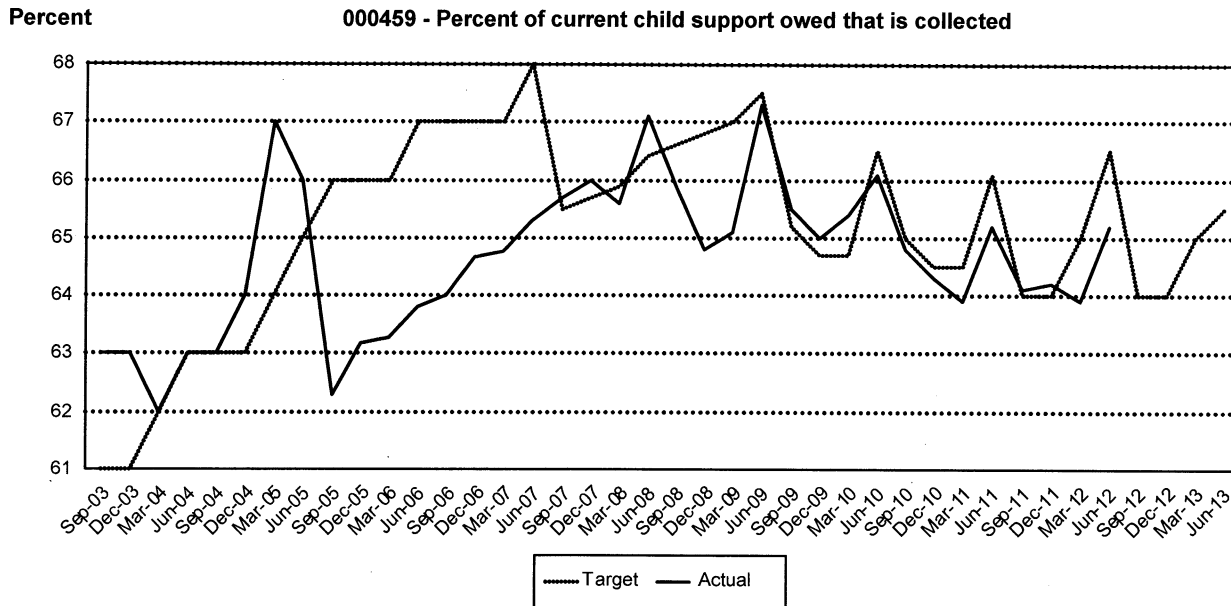
Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

Retain child support collected for a family member who has applied for or is receiving TANF cash assistance.

000459 Percent of current child support owed that is collected.			
Biennium	Period	Actual	Target
2011-13	Q8		65.5%
	Q7		65%
	Q6		64%
	Q5		64%
	Q4	65.2%	66.5%
	Q3	63.9%	65%
	Q2	64.2%	64%
	Q1	64.1%	64%
2009-11	Q8	65.2%	66.1%
	Q7	63.9%	64.5%
	Q6	64.3%	64.5%
	Q5	64.8%	65%
	Q4	66.1%	66.5%
	Q3	65.4%	64.7%
	Q2	65%	64.7%
	Q1	65.5%	65.2%
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



F016 Office of Financial Recovery

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

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	92.0	91.5	91.8
001 General Fund			
001-1 State	\$3,923,000	\$3,812,000	\$7,735,000
001-2 Federal	\$1,417,000	\$1,404,000	\$2,821,000
001-7 Private/Local	\$407,000	\$407,000	\$814,000
001-A DSHS Family Support/Child Welfare Federal	\$686,000	\$685,000	\$1,371,000
001-C Medicaid Federal	\$1,263,000	\$1,229,000	\$2,492,000
001 Account Total	\$7,696,000	\$7,537,000	\$15,233,000

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**

Statewide Strategy: **Safeguard and manage public funds**

Expected Results

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Provide effective and efficient recovery, collection, and billing services for the Department of Social and Health Services and partner agencies.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

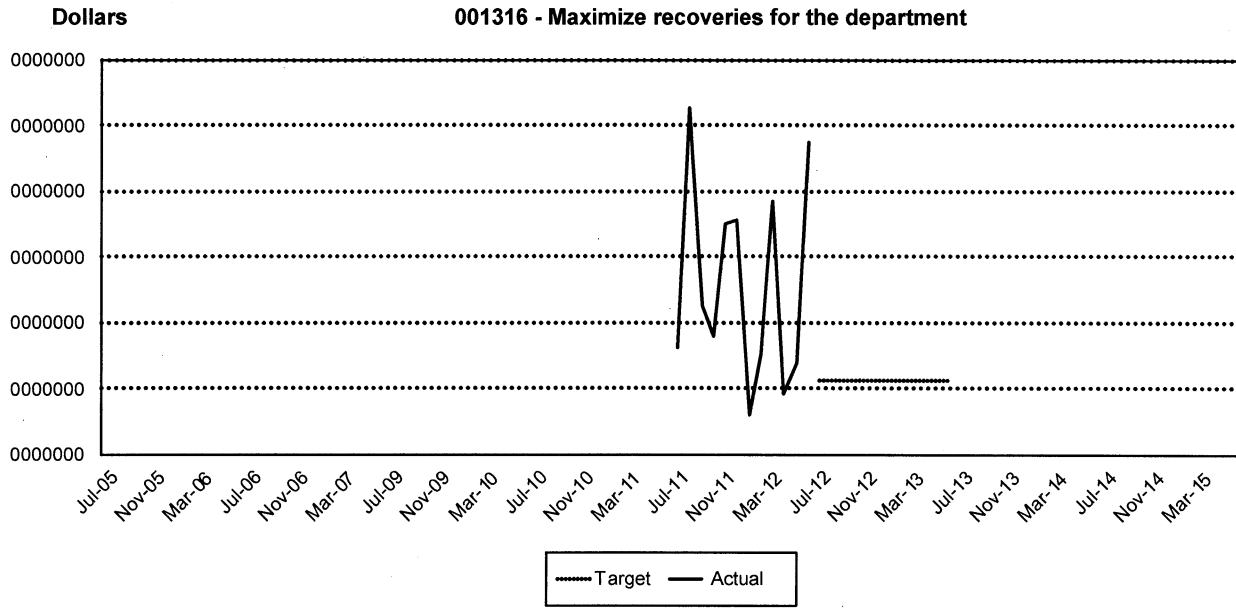
001316 Recoveries for the Department of Social and Health Services (DSHS) provided by the Office of Financial Recovery (OFR). (Dollars are rounded to thousands prior to the 2009-11 Biennium.)			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03			
M02			
M01			
2011-13	M24		\$21,128,688
	M23		\$21,128,688
	M22		\$21,128,688
	M21		\$21,128,688
	M20		\$21,128,688
	M19		\$21,128,688
	M18		\$21,128,688
	M17		\$21,128,688
	M16		\$21,128,688
	M15		\$21,128,688
	M14		\$21,128,688
	M13		\$21,128,688
	M12	\$57,575,700	
M11	\$23,814,578		

ACT001 - Agency Activity Inventory by Agency

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

2011-13	M10	\$19,111,926
	M09	\$48,394,403
	M08	\$25,107,621
	M07	\$15,951,587
	M06	\$45,533,534
	M05	\$44,929,207
	M04	\$27,796,453
	M03	\$32,618,073
	M02	\$62,585,615
	M01	\$26,179,478
2009-11	M24	
	M23	
	M22	
	M21	
	M20	
	M19	
	M18	
	M17	
	M16	
	M15	
	M14	
	M13	
	M12	
	M11	
	M10	
	M09	
	M08	
	M07	
	M06	
	M05	
M04		
M03		
M02		
M01		
Performance Measure Status: Draft		

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



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.

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	4.2	3.9	4.1
001 General Fund			
001-1 State	\$8,607,000	\$8,610,000	\$17,217,000
001-D DSHS Temporary Assistance for Needy Families	\$105,000	\$103,000	\$208,000
001 Account Total	\$8,712,000	\$8,713,000	\$17,425,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

Prevent families with short-term financial needs from entering the public assistance system.

F029 Employment Support Services: Refugees

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

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	36.8	37.5	37.2
001 General Fund			
001-1 State	\$5,454,000	\$5,420,000	\$10,874,000
001-2 Federal	\$12,256,000	\$12,398,000	\$24,654,000
001 Account Total	\$17,710,000	\$17,818,000	\$35,528,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Help refugees become employed and economically self-sufficient as soon as possible after their arrival in the United States.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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.

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	639.2	632.7	636.0
001 General Fund			
001-1 State	\$34,820,000	\$33,899,000	\$68,719,000
001-2 Federal	\$35,902,000	\$37,245,000	\$73,147,000
001 Account Total	\$70,722,000	\$71,144,000	\$141,866,000

Statewide Result Area: **Improve the security of Washington’s vulnerable children and adults**

Statewide Strategy: **Provide cash, food, and shelter assistance**

Expected Results

Maintain a safety net for people in need. Reduce hunger and food insecurity.

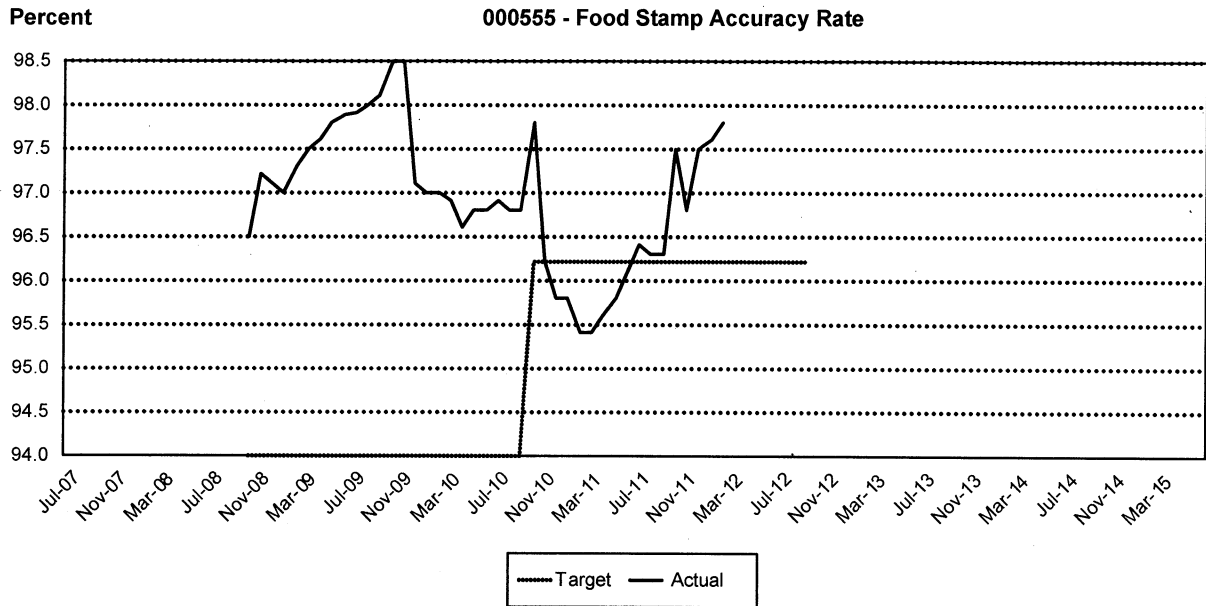
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000555 Food Stamp accuracy rate. This data is lagged by 2 quarters.			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		
2011-13	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		96.2%
	M14		96.2%
	M13		96.2%
M12		96.2%	
M11		96.2%	
M10		96.2%	
M09		96.2%	

ACT001 - Agency Activity Inventory by Agency

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

2011-13	M08	97.8%	96.2%
	M07	97.6%	96.2%
	M06	97.5%	96.2%
	M05	96.8%	96.2%
	M04	97.5%	96.2%
	M03	96.3%	96.2%
	M02	96.3%	96.2%
	M01	96.4%	96.2%
2009-11	M24	96.1%	96.2%
	M23	95.8%	96.2%
	M22	95.6%	96.2%
	M21	95.4%	96.2%
	M20	95.4%	96.2%
	M19	95.8%	96.2%
	M18	95.8%	96.2%
	M17	96.2%	96.2%
	M16	97.8%	96.2%
	M15	96.8%	94%
	M14	96.8%	94%
	M13	96.9%	94%
	M12	96.8%	94%
	M11	96.8%	94%
	M10	96.6%	94%
	M09	96.9%	94%
	M08	97%	94%
	M07	97%	94%
	M06	97.1%	94%
	M05	98.5%	94%
M04	98.5%	94%	
M03	98.1%	94%	
M02	98%	94%	
M01	97.9%	94%	
Performance Measure Status: Draft			



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: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	62.3	59.2	60.8
001 General Fund			
001-1 State	\$25,625,000	\$30,146,000	\$55,771,000

Statewide Result Area: **Improve the security of Washington’s vulnerable children and adults**

Statewide Strategy: **Provide cash, food, and shelter assistance**

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.

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	46.7	44.5	45.6
001 General Fund			
001-1 State	\$16,033,000	\$16,965,000	\$32,998,000

Statewide Result Area: **Improve the security of Washington’s vulnerable children and adults**

Statewide Strategy: **Provide cash, food, and shelter assistance**

Expected Results

Reduce hunger and food insecurity.

F061 Medical Eligibility Determination Services

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

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	705.3	717.4	711.4
001 General Fund			
001-1 State	\$27,764,000	\$26,727,000	\$54,491,000
001-2 Federal	\$115,000	\$0	\$115,000
001-C Medicaid Federal	\$35,178,000	\$35,400,000	\$70,578,000
001 Account Total	\$63,057,000	\$62,127,000	\$125,184,000

Statewide Result Area: **Improve the health of Washingtonians**
 Statewide Strategy: **Provide access to health care**

Expected Results

Eligible clients receive medical assistance program benefits in a timely and accurate manner.

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.

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	1.3	1.3	1.3
001 General Fund			
001-1 State	\$24,769,000	\$24,769,000	\$49,538,000
001-2 Federal	\$4,557,000	\$6,298,000	\$10,855,000
001-C Medicaid Federal	\$5,111,000	\$3,370,000	\$8,481,000
001-D DSHS Temporary Assistance for Needy Families	\$0	\$(1,000)	\$(1,000)
001 Account Total	\$34,437,000	\$34,436,000	\$68,873,000

Statewide Result Area: **Improve the security of Washington's vulnerable children and adults**
 Statewide Strategy: **Provide support services to children and families**

Expected Results

Help low-income families meet their basic needs.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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.

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	264.5	263.7	264.1
001 General Fund			
001-1 State	\$56,154,000	\$58,664,000	\$114,818,000
001-2 Federal	\$11,653,000	\$10,707,000	\$22,360,000
001-7 Private/Local	\$941,000	\$941,000	\$1,882,000
001-A DSHS Family Support/Child Welfare Federal	\$1,548,000	\$1,548,000	\$3,096,000
001-C Medicaid Federal	\$16,247,000	\$14,649,000	\$30,896,000
001-D DSHS Temporary Assistance for Needy Families	\$8,328,000	\$8,328,000	\$16,656,000
001 Account Total	\$94,871,000	\$94,837,000	\$189,708,000

Statewide Result Area: **Improve the security of Washington’s vulnerable children and adults**

Statewide Strategy: **Provide cash, food, and shelter assistance**

Expected Results

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

F083 Refugee Assistance Income

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

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	3.1	3.1	3.1
001 General Fund			
001-2 Federal	\$1,771,000	\$1,832,000	\$3,603,000

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Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide cash, food, and shelter assistance

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.

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	250.3	236.6	243.5
001 General Fund			
001-1 State	\$71,180,712	\$89,785,290	\$160,966,002
001-D DSHS Temporary Assistance for Needy Families	\$188,140,251	\$167,098,997	\$355,239,248
001 Account Total	\$259,320,963	\$256,884,287	\$516,205,250

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

Help low-income families meet their basic needs.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000457

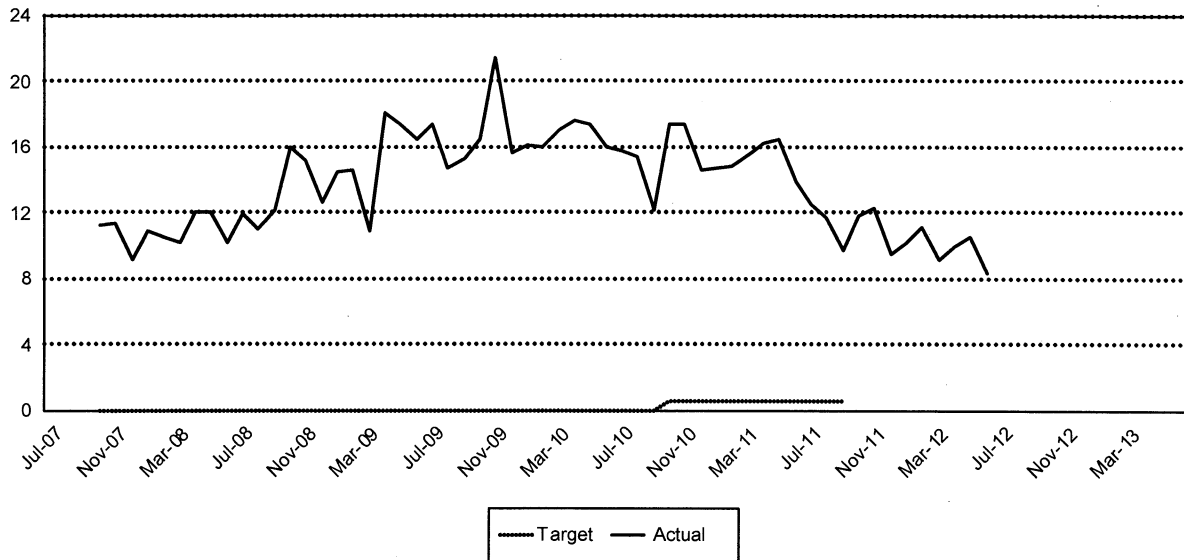
**Percent of parents participating at federal requirements for
All-Family caseloads**

Biennium	Period	Actual	Target
2011-13	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	8.3%	
	M11	10.5%	
	M10	9.9%	
	M09	9.1%	
	M08	11.1%	
	M07	10.2%	
	M06	9.5%	
	M05	12.3%	
M04	11.8%		
M03	9.7%	0.5%	
M02	11.7%	0.5%	
M01	12.5%	0.5%	
2009-11	M24	13.9%	0.5%
	M23	16.4%	0.5%
	M22	16.2%	0.5%
	M21	15.5%	0.5%
	M20	14.8%	0.5%
	M19	14.7%	0.5%
	M18	14.6%	0.5%
	M17	17.4%	0.5%
	M16	17.4%	0.5%
	M15	12.1%	0%
	M14	15.4%	0%

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2009-11	M13	15.7%	0%
	M12	16%	0%
	M11	17.3%	0%
	M10	17.6%	0%
	M09	17%	0%
	M08	15.9%	0%
	M07	16.1%	0%
	M06	15.6%	0%
	M05	21.4%	0%
	M04	16.4%	0%
	M03	15.3%	0%
	M02	14.7%	0%
	M01	17.3%	0%
Performance Measure Status: Draft			

Percent 000457 - Percent of WorkFirst clients participating in full-time participation



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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.

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	359.0	339.5	349.3
001 General Fund			
001-1 State	\$31,147,000	\$32,900,000	\$64,047,000
001-D DSHS Temporary Assistance for Needy Families	\$78,023,000	\$77,951,000	\$155,974,000
001 Account Total	\$109,170,000	\$110,851,000	\$220,021,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Help low-income families achieve economic self-sufficiency.

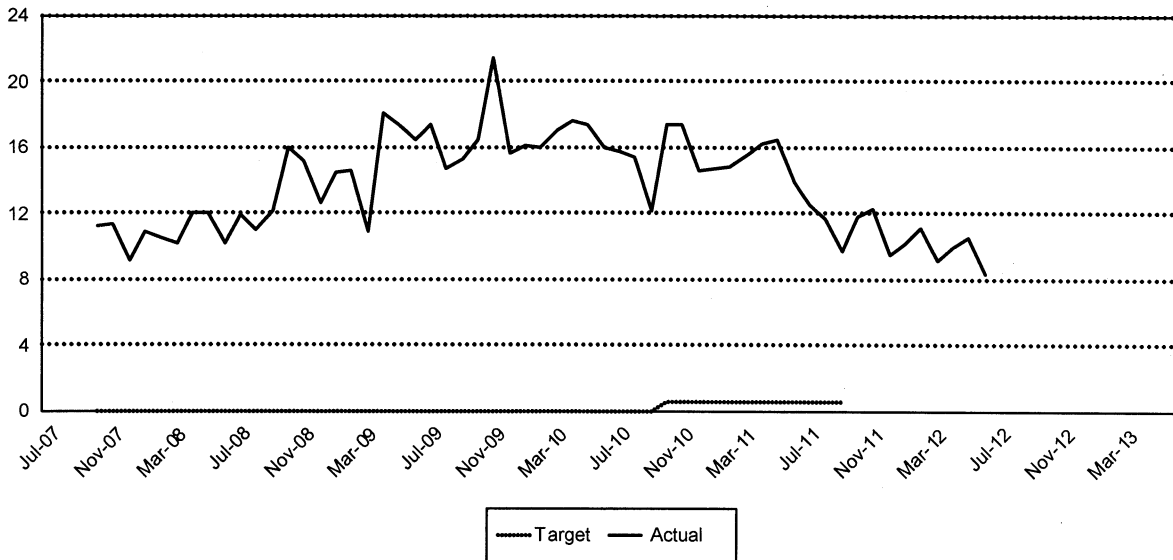
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000457			
Percent of parents participating at federal requirements for All-Family caseloads			
Biennium	Period	Actual	Target
2011-13	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	8.3%	
	M11	10.5%	
	M10	9.9%	
	M09	9.1%	
	M08	11.1%	
	M07	10.2%	
	M06	9.5%	
	M05	12.3%	
M04	11.8%		
M03	9.7%	0.5%	
M02	11.7%	0.5%	
M01	12.5%	0.5%	
2009-11	M24	13.9%	0.5%
	M23	16.4%	0.5%
	M22	16.2%	0.5%
	M21	15.5%	0.5%
	M20	14.8%	0.5%
	M19	14.7%	0.5%
	M18	14.6%	0.5%
	M17	17.4%	0.5%
	M16	17.4%	0.5%
	M15	12.1%	0%
	M14	15.4%	0%

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

2009-11	M13	15.7%	0%
	M12	16%	0%
	M11	17.3%	0%
	M10	17.6%	0%
	M09	17%	0%
	M08	15.9%	0%
	M07	16.1%	0%
	M06	15.6%	0%
	M05	21.4%	0%
	M04	16.4%	0%
	M03	15.3%	0%
	M02	14.7%	0%
	M01	17.3%	0%
Performance Measure Status: Draft			

Percent 000457 - Percent of WorkFirst clients participating in full-time participation



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.

Program 060 - Economic Services Administration

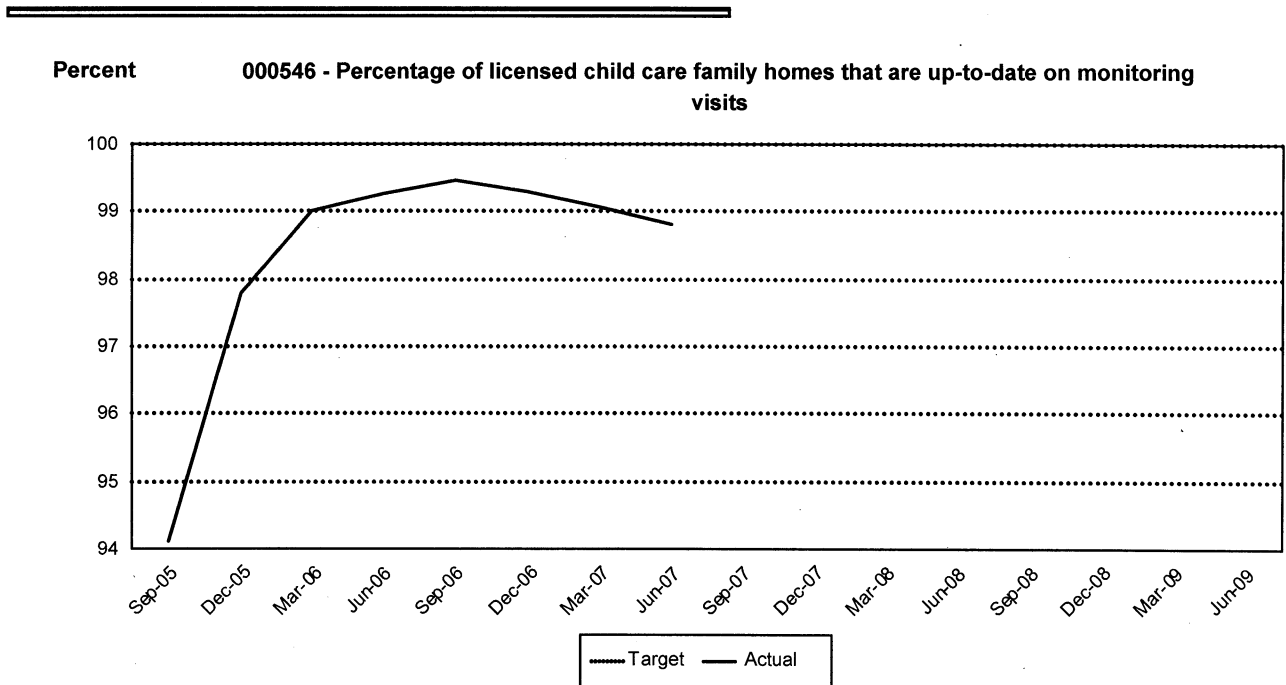
Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	269.9	303.7	286.8
001 General Fund			
001-1 State	\$150,716,288	\$130,579,710	\$281,295,998
001-D DSHS Temporary Assistance for Needy Families	\$64,626,749	\$85,743,003	\$150,369,752
001 Account Total	\$215,343,037	\$216,322,713	\$431,665,750

Statewide Result Area: **Improve the security of Washington’s vulnerable children and adults**

Statewide Strategy: **Prepare and support youth and adults for employment**

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.



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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).

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	365.0	365.0	365.0
001 General Fund			
001-1 State	\$2,564,000	\$2,468,000	\$5,032,000
001-2 Federal	\$45,136,000	\$44,608,000	\$89,744,000
001-C Medicaid Federal	\$2,321,000	\$2,410,000	\$4,731,000
001 Account Total	\$50,021,000	\$49,486,000	\$99,507,000

Statewide Result Area: **Improve the security of Washington’s vulnerable children and adults**

Statewide Strategy: **Provide support services to children and families**

Expected Results

Provide accurate and timely disability decisions through efficient use of public resources and in accordance with Social Security Administration Regulations.

G008 Chemical Dependency Prevention Services

Prevention Services are contracted by the Division of Behavioral Health and Recovery (DBHR) through Counties, the Office of the Superintendent of Public Instruction, or with community based providers. Prevention Services are designed to prevent or reduce the misuse and abuse of alcohol, tobacco, and other drugs. Services include prevention education, best-practices, technical support, and other substance abuse resources for providers and clients.

Program 070 - Alcohol And Substance Abuse

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-2 Federal	\$9,016,239	\$9,019,804	\$18,036,043

Statewide Result Area: **Improve the health of Washingtonians**

Statewide Strategy: **Provide access to health care**

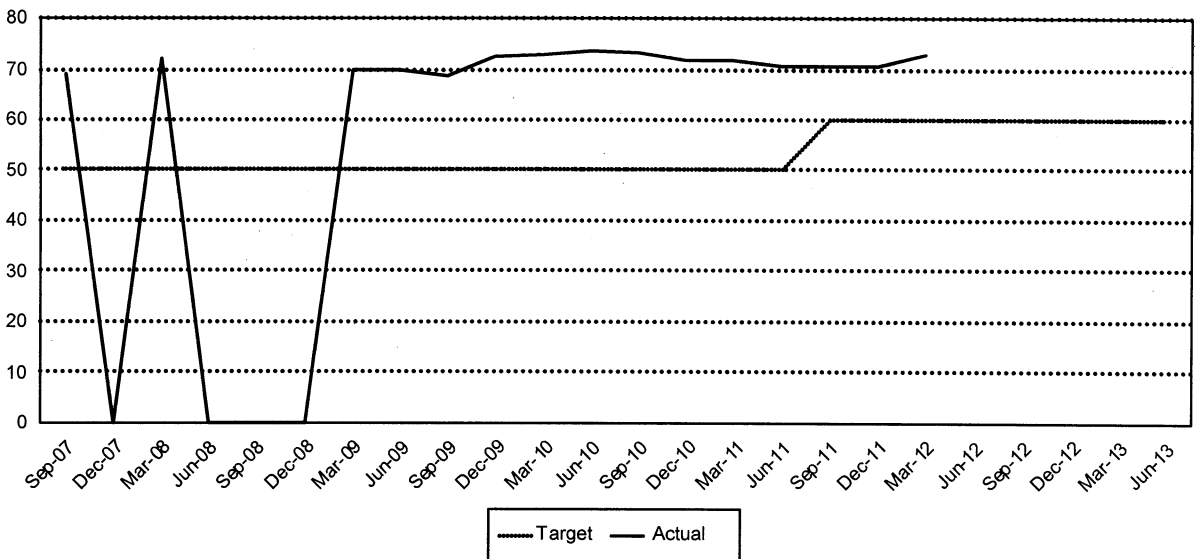
Expected Results

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

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001214 The increase in the percentage of planned prevention programs with evidence-based practices (EBPs)			
Biennium	Period	Actual	Target
2011-13	Q8		60%
	Q7		60%
	Q6		60%
	Q5		60%
	Q4		60%
	Q3	72.86%	60%
	Q2	70.49%	60%
	Q1	70.73%	60%
2009-11	Q8	70.47%	50%
	Q7	71.68%	50%
	Q6	71.82%	50%
	Q5	73.11%	50%
	Q4	73.63%	50%
	Q3	73.02%	50%
	Q2	72.37%	50%
	Q1	68.57%	50%
Performance Measure Status: Approved			

Percent 001214 - Percent of prevention programs that represent evidence based, best or promising practice



G015 Community Based Drug and Alcohol Treatment Services

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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

Program 070 - Alcohol And Substance Abuse

Account	FY 2014	FY 2015	Biennial Total
05C Criminal Justice Treatment Account			
05C-1 State	\$8,607,000	\$8,608,000	\$17,215,000
001 General Fund			
001-1 State	\$42,674,640	\$42,804,958	\$85,479,598
001-2 Federal	\$8,386,059	\$8,403,459	\$16,789,518
001-7 Private/Local	\$309,000	\$311,000	\$620,000
001-C Medicaid Federal	\$21,874,697	\$21,951,594	\$43,826,291
001 Account Total	\$73,244,396	\$73,471,011	\$146,715,407

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to health care

Expected Results

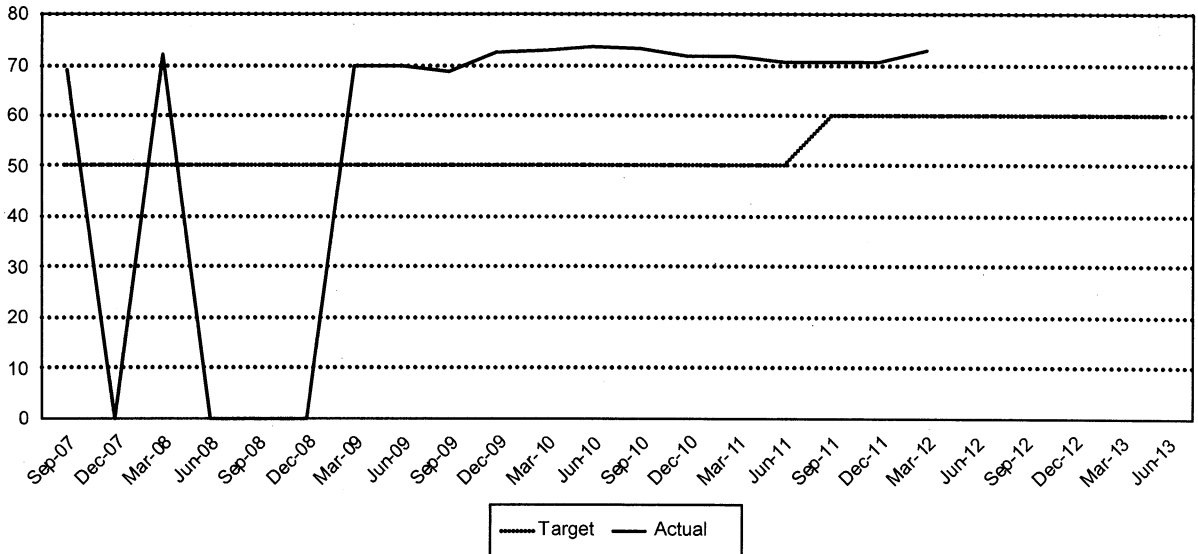
Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs, that specifically address the needs of adults, youth, women, children, and families.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001214 The increase in the percentage of planned prevention programs with evidence-based practices (EBPs)			
Biennium	Period	Actual	Target
2011-13	Q8		60%
	Q7		60%
	Q6		60%
	Q5		60%
	Q4		60%
	Q3	72.86%	60%
	Q2	70.49%	60%
	Q1	70.73%	60%
2009-11	Q8	70.47%	50%
	Q7	71.68%	50%
	Q6	71.82%	50%
	Q5	73.11%	50%
	Q4	73.63%	50%
	Q3	73.02%	50%
	Q2	72.37%	50%
	Q1	68.57%	50%

Performance Measure Status: Approved

Percent 001214 - Percent of prevention programs that represent evidence based, best or promising practice



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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

Program 070 - Alcohol And Substance Abuse

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	69.4	69.1	69.3
05C Criminal Justice Treatment Account			
05C-1 State	\$267,000	\$267,000	\$534,000
001 General Fund			
001-1 State	\$3,670,381	\$3,590,973	\$7,261,354
001-2 Federal	\$6,141,589	\$6,064,589	\$12,206,178
001-7 Private/Local	\$742,000	\$749,000	\$1,491,000
001-C Medicaid Federal	\$922,788	\$948,196	\$1,870,984
001 Account Total	\$11,476,758	\$11,352,758	\$22,829,516
08K Problem Gambling Account			
08K-1 State	\$723,000	\$725,000	\$1,448,000

Statewide Result Area: **Improve the health of Washingtonians**

Statewide Strategy: **Provide access to health care**

Expected Results

Provide and ensure quality services that support individuals and families in their efforts to raise children who are free of alcohol, tobacco, and other drugs.

G085 Residential Drug and Alcohol Treatment Services

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

Program 070 - Alcohol And Substance Abuse

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$21,971,117	\$21,829,138	\$43,800,255
001-2 Federal	\$13,372,190	\$13,389,115	\$26,761,305
001-C Medicaid Federal	\$4,842,518	\$4,959,572	\$9,802,090
001 Account Total	\$40,185,825	\$40,177,825	\$80,363,650

Statewide Result Area: **Improve the health of Washingtonians**

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

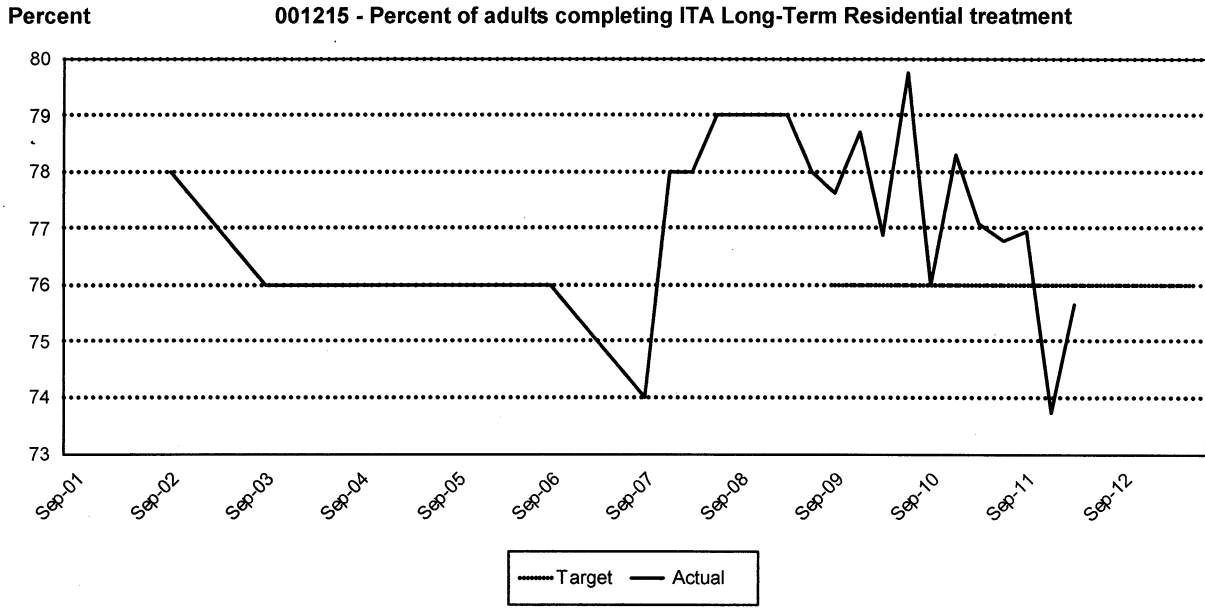
Statewide Strategy: Provide access to health care

Expected Results

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

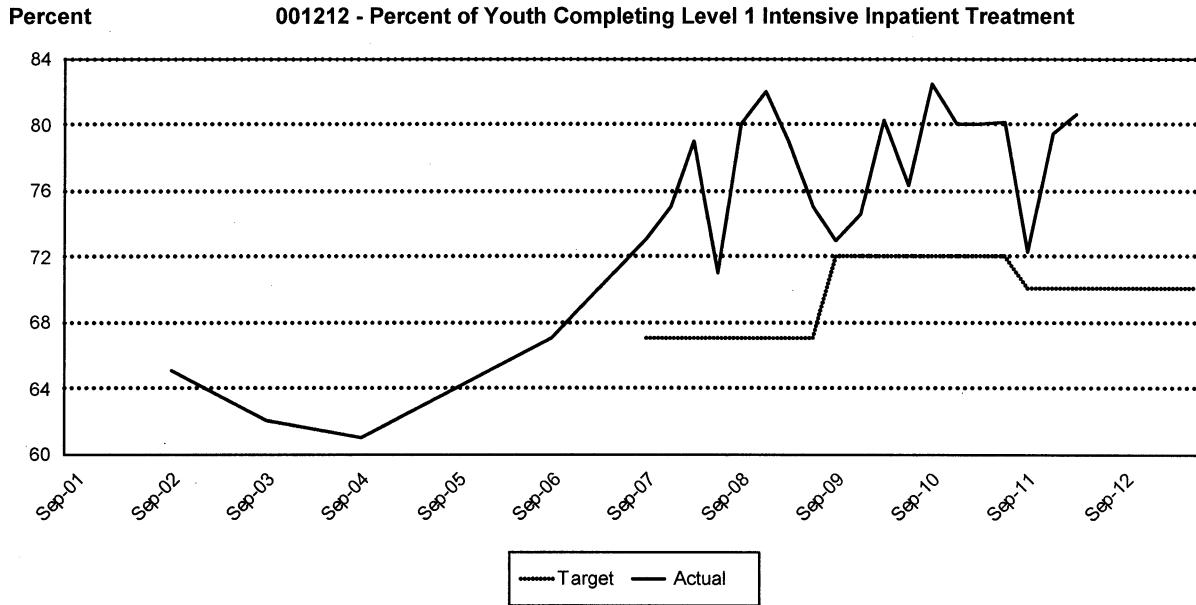
001215 The increase in the percentage of adults successfully completing ITA Long Term Residential treatment			
Biennium	Period	Actual	Target
2011-13	Q8		76%
	Q7		76%
	Q6		76%
	Q5		76%
	Q4		76%
	Q3	75.67%	76%
	Q2	73.73%	76%
	Q1	76.94%	76%
2009-11	Q8	76.77%	76%
	Q7	77.08%	76%
	Q6	78.29%	76%
	Q5	75.99%	76%
	Q4	79.74%	76%
	Q3	76.86%	76%
	Q2	78.69%	76%
	Q1	77.61%	76%
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001212 The increase in the percentage of youth successfully completing Level I IIP treatment.			
Biennium	Period	Actual	Target
2011-13	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3	80.56%	70%
	Q2	79.46%	70%
	Q1	72.22%	70%
2009-11	Q8	80.19%	72%
	Q7	80%	72%
	Q6	80.06%	72%
	Q5	82.43%	72%
	Q4	76.3%	72%
	Q3	80.2%	72%
	Q2	74.56%	72%
	Q1	72.99%	72%
Performance Measure Status: Draft			



G098 Support Services for Clients Receiving Drug and Alcohol Treatment

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

Program 070 - Alcohol And Substance Abuse

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$5,354,862	\$5,544,931	\$10,899,793
001-2 Federal	\$4,334,923	\$4,262,033	\$8,596,956
001-7 Private/Local	\$5,700,000	\$5,700,000	\$11,400,000
001-C Medicaid Federal	\$24,403,997	\$24,281,638	\$48,685,635
001 Account Total	\$39,793,782	\$39,788,602	\$79,582,384

Statewide Result Area: **Improve the health of Washingtonians**
 Statewide Strategy: **Provide access to health care**

Expected Results

Provide clients the supports they need to prevent or reduce the misuse and abuse of alcohol, tobacco, and other drugs.

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.

Program 100 - Vocational Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	1.8	3.9	2.9
001 General Fund			
001-1 State	\$9,240	\$(20,312)	\$(11,072)
001-2 Federal	\$497,520	\$490,163	\$987,683
001 Account Total	\$506,760	\$469,851	\$976,611

Statewide Result Area: **Improve the security of Washington’s vulnerable children and adults**
 Statewide Strategy: **Prepare and support youth and adults for employment**

Expected Results

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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.

Program 100 - Vocational Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	295.4	295.1	295.3
001 General Fund			
001-1 State	\$7,644,100	\$7,439,268	\$15,083,368
001-2 Federal	\$23,311,747	\$23,746,579	\$47,058,326
001 Account Total	\$30,955,847	\$31,185,847	\$62,141,694

Statewide Result Area: **Improve the security of Washington’s vulnerable children and adults**

Statewide Strategy: **Prepare and support youth and adults for employment**

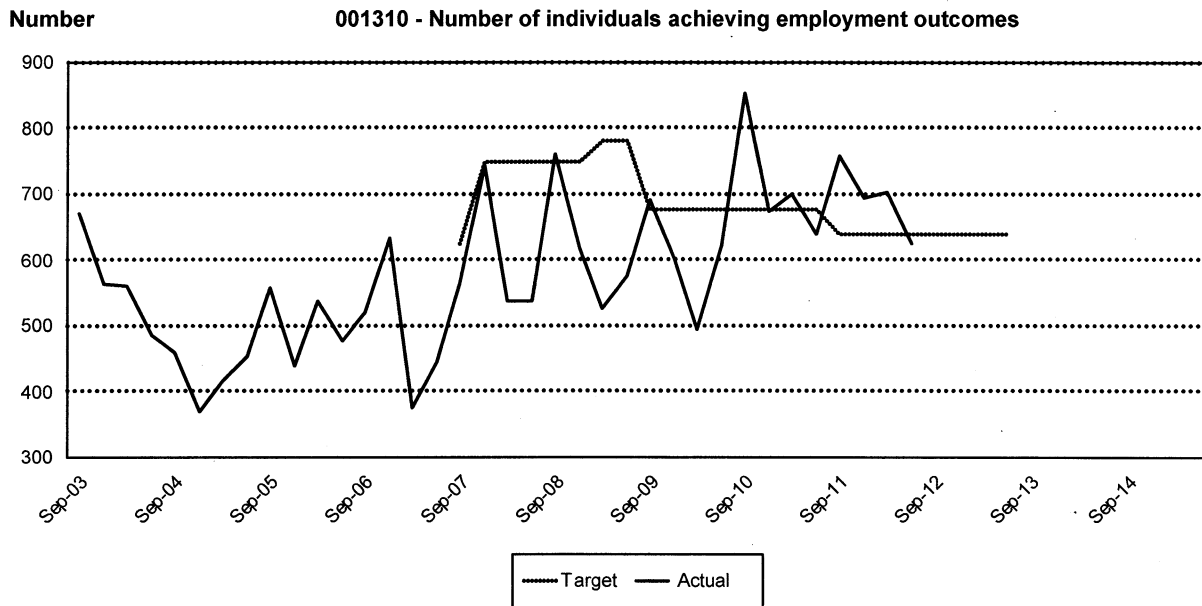
Expected Results

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: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001310 Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		639
	Q7		637
	Q6		637
	Q5		637
	Q4	623	639
	Q3	701	637
	Q2	694	637
	Q1	756	637
2009-11	Q8	637	675
	Q7	700	675
	Q6	674	675
	Q5	854	675
	Q4	621	675
	Q3	494	675
	Q2	601	675
	Q1	690	675
Performance Measure Status: Approved			

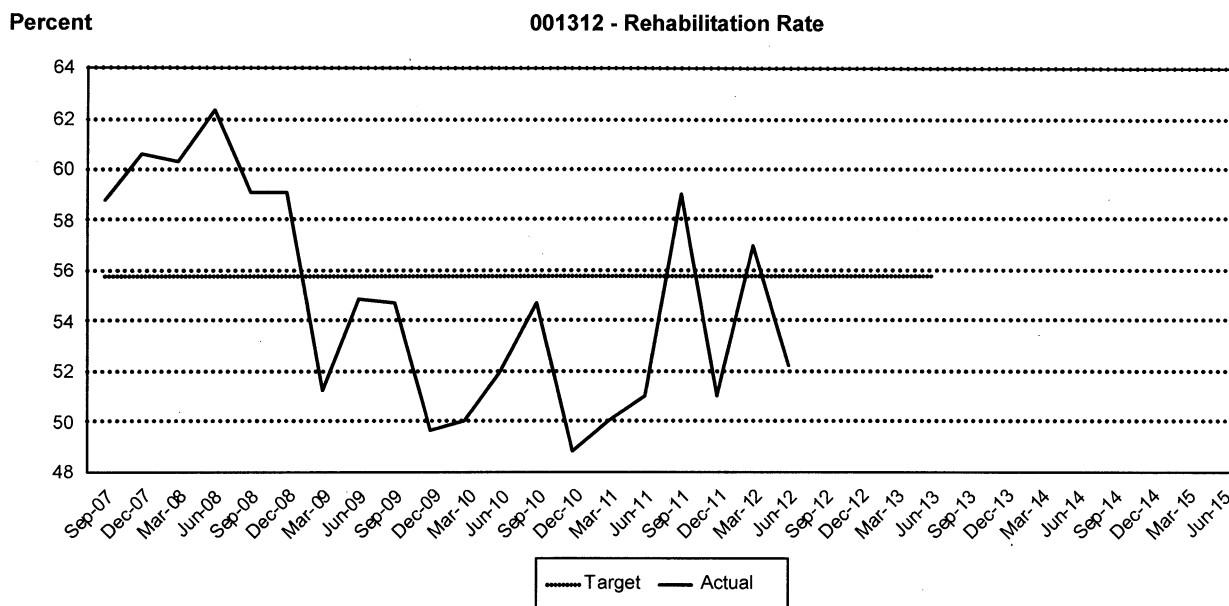
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Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		55.8%
	Q7		55.8%
	Q6		55.8%
	Q5		55.8%
	Q4	52.2%	55.8%
	Q3	57%	55.8%
	Q2	51%	55.8%
	Q1	59%	55.8%
2009-11	Q8	51%	55.8%
	Q7	50%	55.8%
	Q6	48.84%	55.8%
	Q5	54.74%	55.8%
	Q4	52%	55.8%
	Q3	50%	55.8%
	Q2	49.66%	55.8%
	Q1	54.74%	55.8%
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



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.

Program 100 - Vocational Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	20.8	19.1	20.0
001 General Fund			
001-1 State	\$4,882,420	\$4,970,804	\$9,853,224
001-2 Federal	\$24,593,133	\$26,899,658	\$51,492,791
001 Account Total	\$29,475,553	\$31,870,462	\$61,346,015

Statewide Result Area: **Improve the security of Washington’s vulnerable children and adults**

Statewide Strategy: **Prepare and support youth and adults for employment**

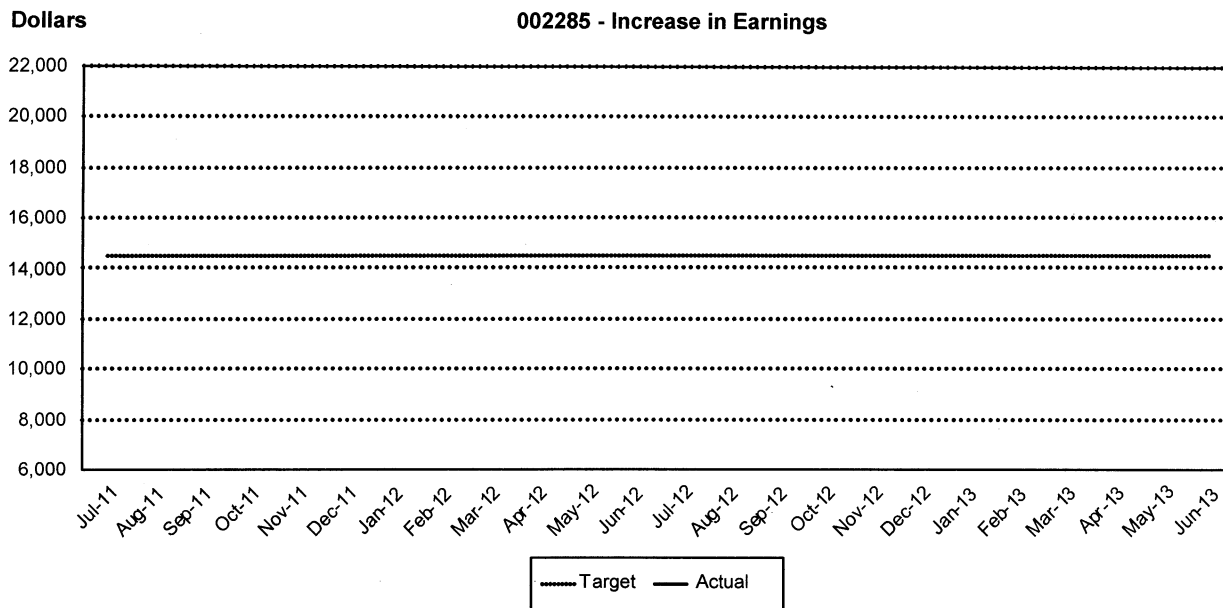
Expected Results

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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

002285 Average change in earnings for individuals who are successfully rehabilitated.			
Biennium	Period	Actual	Target
2011-13	M24		\$14,500
	M23		\$14,500
	M22		\$14,500
	M21		\$14,500
	M20		\$14,500
	M19		\$14,500
	M18		\$14,500
	M17		\$14,500
	M16		\$14,500
	M15		\$14,500
	M14		\$14,500
	M13		\$14,500
	M12		\$14,500
	M11		\$14,500
	M10		\$14,500
	M09		\$14,500
	M08		\$14,500
	M07		\$14,500
	M06		\$14,500
	M05		\$14,500
	M04		\$14,500
	M03		\$14,500
	M02		\$14,500
	M01		\$14,500
Performance Measure Status: Draft			

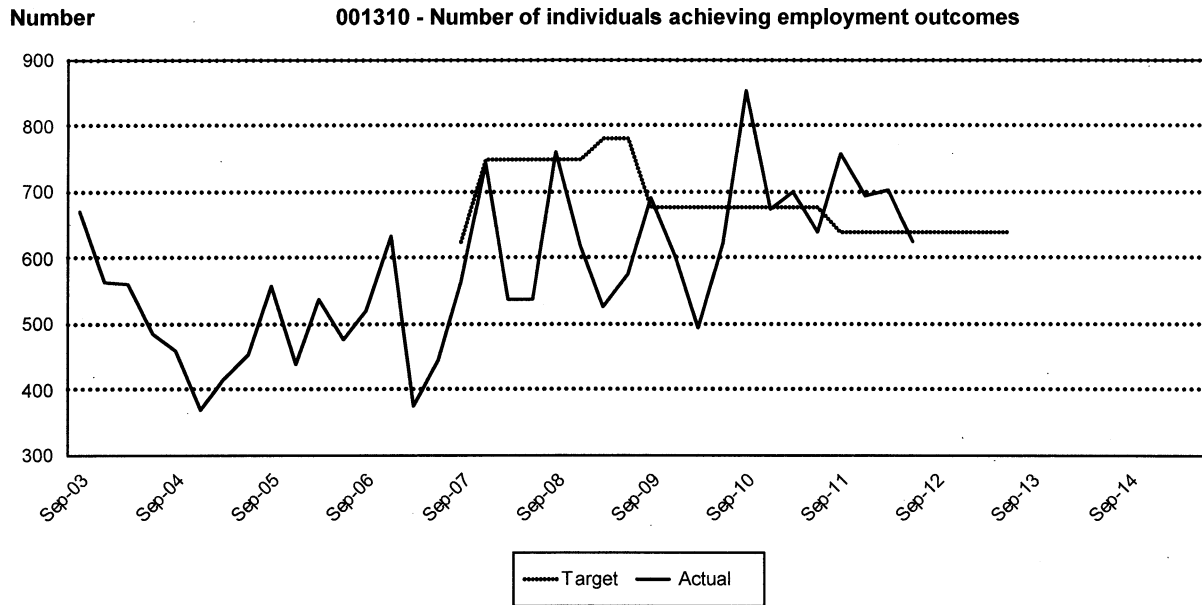
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001310 Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		639
	Q7		637
	Q6		637
	Q5		637
	Q4	623	639
	Q3	701	637
	Q2	694	637
	Q1	756	637
2009-11	Q8	637	675
	Q7	700	675
	Q6	674	675
	Q5	854	675
	Q4	621	675
	Q3	494	675
	Q2	601	675
	Q1	690	675
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

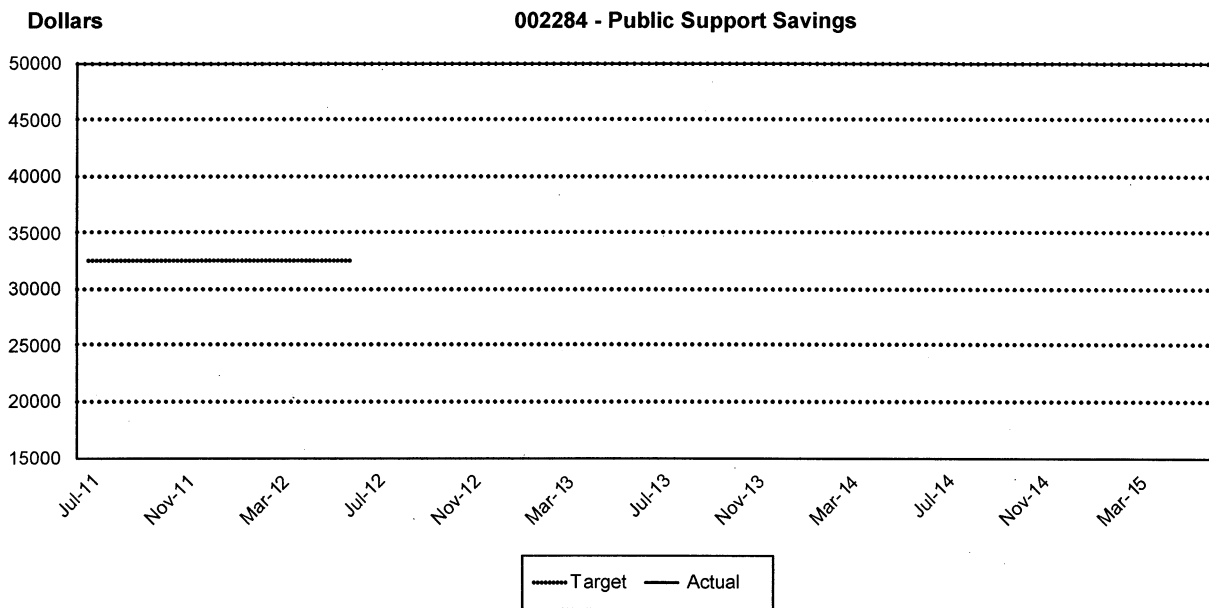


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

002284 Savings to public supports for individuals who are successfully rehabilitated.			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		
2011-13	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
M12			\$32,600
M11			\$32,600
M10			\$32,600
M09			\$32,600

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2011-13	M08	\$32,600
	M07	\$32,600
	M06	\$32,600
	M05	\$32,600
	M04	\$32,600
	M03	\$32,600
	M02	\$32,600
	M01	\$32,600
Performance Measure Status: Draft		



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.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Program 110 - Administration and Supporting Services

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	493.6	491.6	492.6
001 General Fund			
001-1 State	\$28,491,000	\$28,007,000	\$56,498,000
001-2 Federal	\$4,824,000	\$4,895,000	\$9,719,000
001-A DSHS Family Support/Child Welfare Federal	\$3,189,000	\$3,184,000	\$6,373,000
001-C Medicaid Federal	\$6,638,000	\$6,523,000	\$13,161,000
001-D DSHS Temporary Assistance for Needy Families	\$2,370,000	\$2,320,000	\$4,690,000
001 Account Total	\$45,512,000	\$44,929,000	\$90,441,000

Statewide Result Area: **Improve the security of Washington’s vulnerable children and adults**

Statewide Strategy: **Provide support services to children and families**

Expected Results

Provide policy direction and infrastructure services that ensures the department runs efficiently and makes the most effective use of public resources.

K094 Special Projects and Unique Programs Grants

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

Program 110 - Administration and Supporting Services

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$452,000	\$452,000	\$904,000
001-2 Federal	\$11,000	\$3,000	\$14,000
001-7 Private/Local	\$120,000	\$120,000	\$240,000
001-A DSHS Family Support/Child Welfare Federal	\$4,000	\$4,000	\$8,000
001-C Medicaid Federal	\$10,000	\$9,000	\$19,000
001 Account Total	\$597,000	\$588,000	\$1,185,000

Statewide Result Area: **Improve the security of Washington’s vulnerable children and adults**

Statewide Strategy: **Provide support services to children and families**

Expected Results

Special Projects will be effectively managed to benefit the department.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

K109 Governor's Juvenile Justice Advisory Activity (GJJAC)

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

Program 110 - Administration and Supporting Services

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	4.0	4.0	4.0
001 General Fund			
001-1 State	\$1,069,000	\$1,066,000	\$2,135,000
001-2 Federal	\$2,746,000	\$2,743,000	\$5,489,000
001-7 Private/Local	\$238,000	\$238,000	\$476,000
001 Account Total	\$4,053,000	\$4,047,000	\$8,100,000

Statewide Result Area: **Improve the safety of people and property**

Statewide Strategy: **Confine and rehabilitate offenders**

Expected Results

To strengthen and improve the juvenile justice system in Washington State including supporting proven and promising research-based and evidence-based prevention and intervention strategies to reduce juvenile delinquency, and efforts to reduce the disproportionate number of minority youth who come into contact with the juvenile justice system.

M001 SCC Administrative Services

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

Program 135 - Special Commitment Program

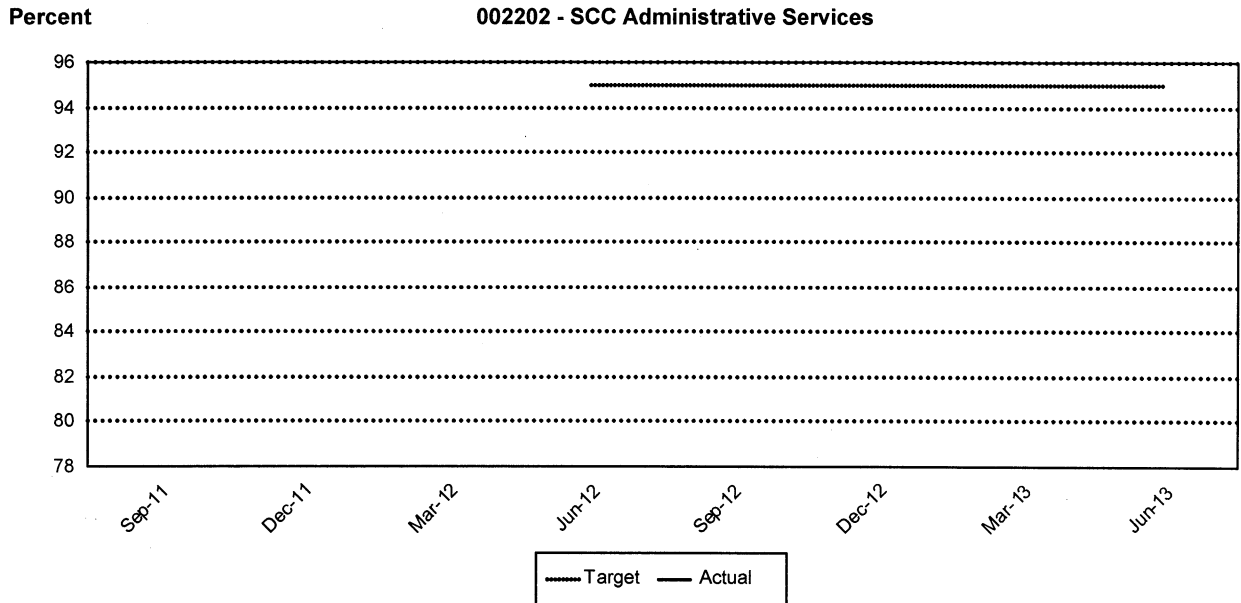
Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	12.0	12.0	12.0
001 General Fund			
001-1 State	\$950,000	\$950,000	\$1,900,000

Statewide Result Area: **Improve the safety of people and property**
 Statewide Strategy: **Identify and mitigate risk to public safety**

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.

002202 Maintain the completion rate of category 1 infractions hearings conducted within allowed time limits.			
Biennium	Period	Actual	Target
2011-13	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4	79.5%	95%
	Q3		
	Q2		
	Q1		
Performance Measure Status: Draft			



M002 SCC Health Services Clinic

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

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

Program 135 - Special Commitment Program

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	18.0	18.0	18.0
001 General Fund			
001-1 State	\$4,931,000	\$4,954,000	\$9,885,000

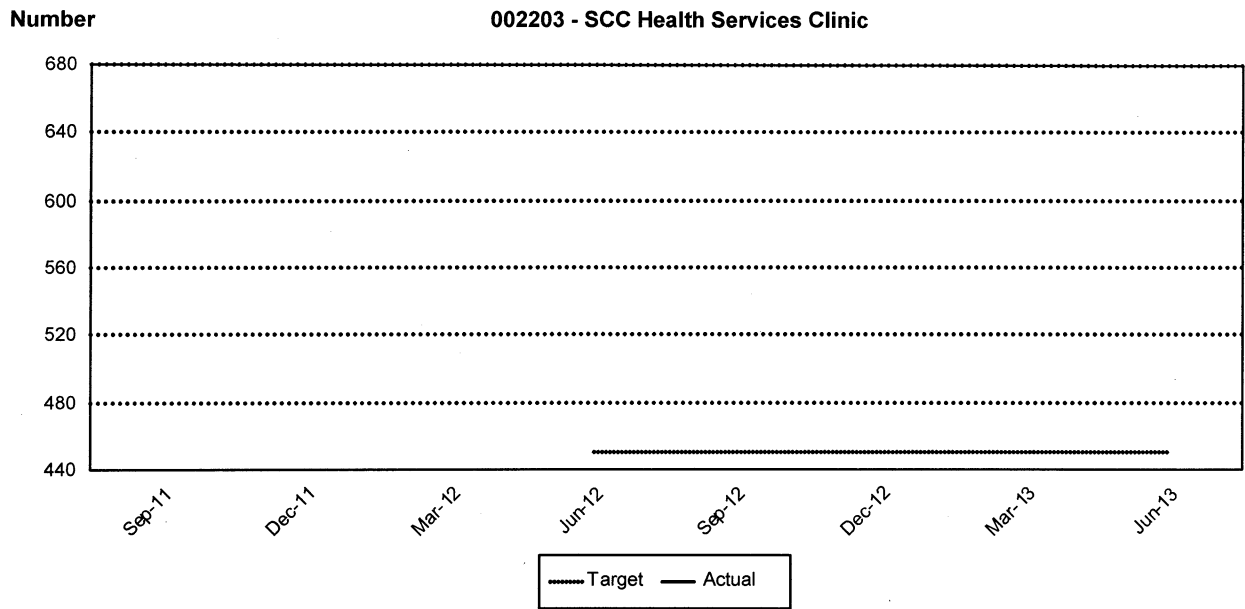
Statewide Result Area: **Improve the health of Washingtonians**
 Statewide Strategy: **Identify and mitigate health risk factors**

Expected Results

The health services purchased by this activity ensure that residents with medical, dental and mental health conditions are provided required health care services and the services necessary for residents to function in an institutional setting.

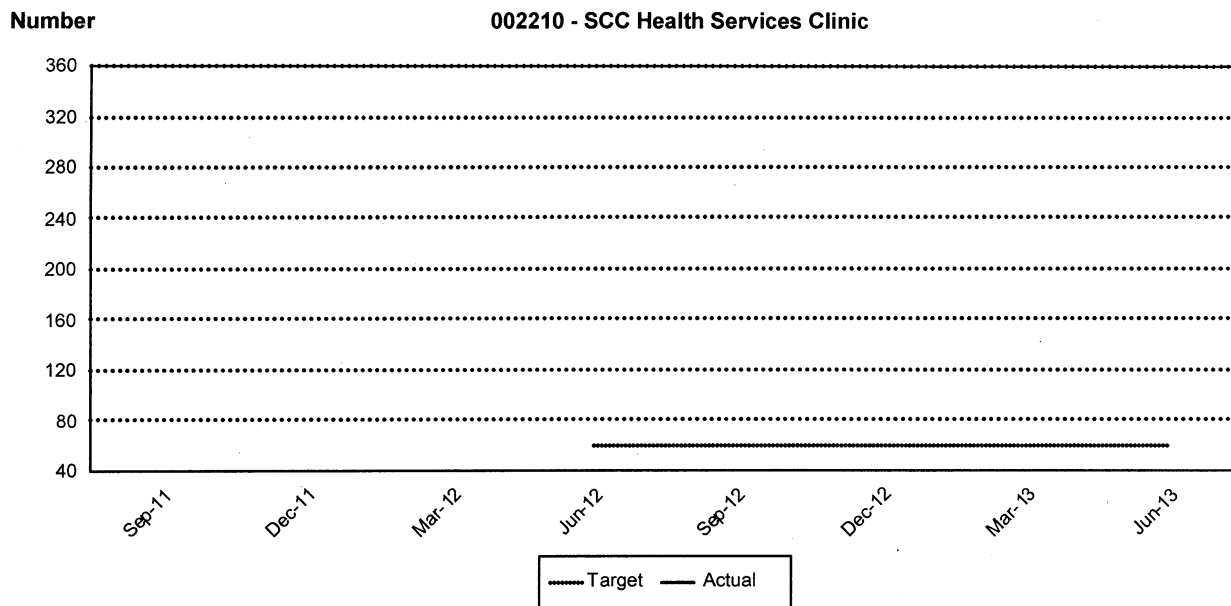
002203 The number of resident appointments available with a medical provider.			
Biennium	Period	Actual	Target
2011-13	Q8		450
	Q7		450
	Q6		450
	Q5		450
	Q4	647	450
	Q3		
	Q2		
	Q1		
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



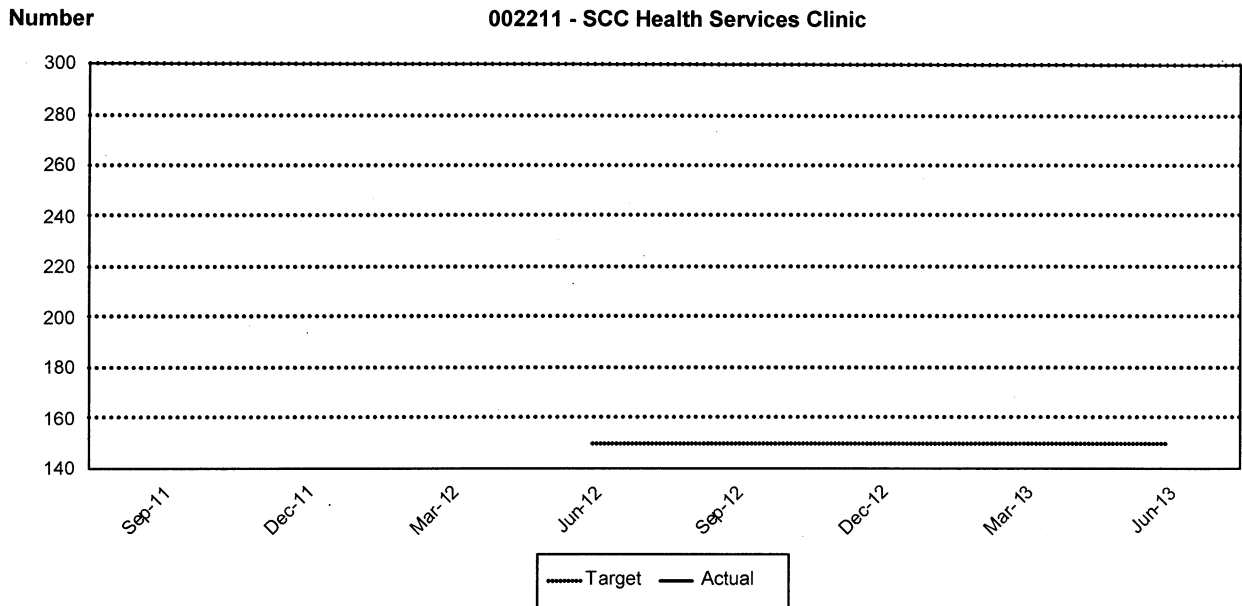
002210 The number of resident appointments available with a dental provider.			
Biennium	Period	Actual	Target
2011-13	Q8		60
	Q7		60
	Q6		60
	Q5		60
	Q4	333	60
	Q3		
	Q2		
	Q1		
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



002211 The number of resident appointments available with a psychiatric provider.			
Biennium	Period	Actual	Target
2011-13	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4	286	150
	Q3		
	Q2		
	Q1		
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



M003 SCC Forensic Services

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

Program 135 - Special Commitment Program

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	10.5	10.6	10.6
001 General Fund			
001-1 State	\$1,430,000	\$1,444,000	\$2,874,000

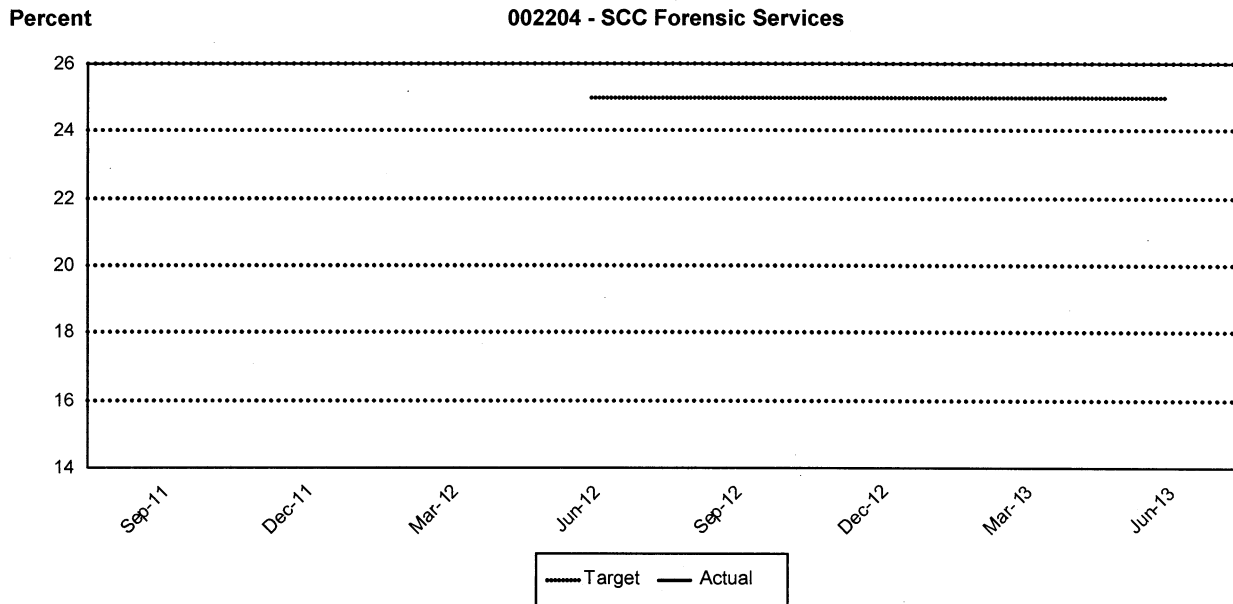
Statewide Result Area: **Improve the safety of people and property**
 Statewide Strategy: **Identify and mitigate risk to public safety**

Expected Results

The resources dedicated to this activity allow for the mandated timely evaluation of civilly committed residents in order to determine if they should remain at SCC or if a recommendation should be made to the courts for an LRA or other conditional release.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

002204 Maintain a completion rate of annual forensic evaluations of civilly committed sexually violent predators.			
Biennium	Period	Actual	Target
2011-13	Q8		25%
	Q7		25%
	Q6		25%
	Q5		25%
	Q4	14%	25%
	Q3		
	Q2		
	Q1		
Performance Measure Status: Under Review			



M004 Residential and Security Operations

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

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Program 135 - Special Commitment Program

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	194.9	195.7	195.3
001 General Fund			
001-1 State	\$15,921,000	\$16,097,000	\$32,018,000

Statewide Result Area: **Improve the safety of people and property**

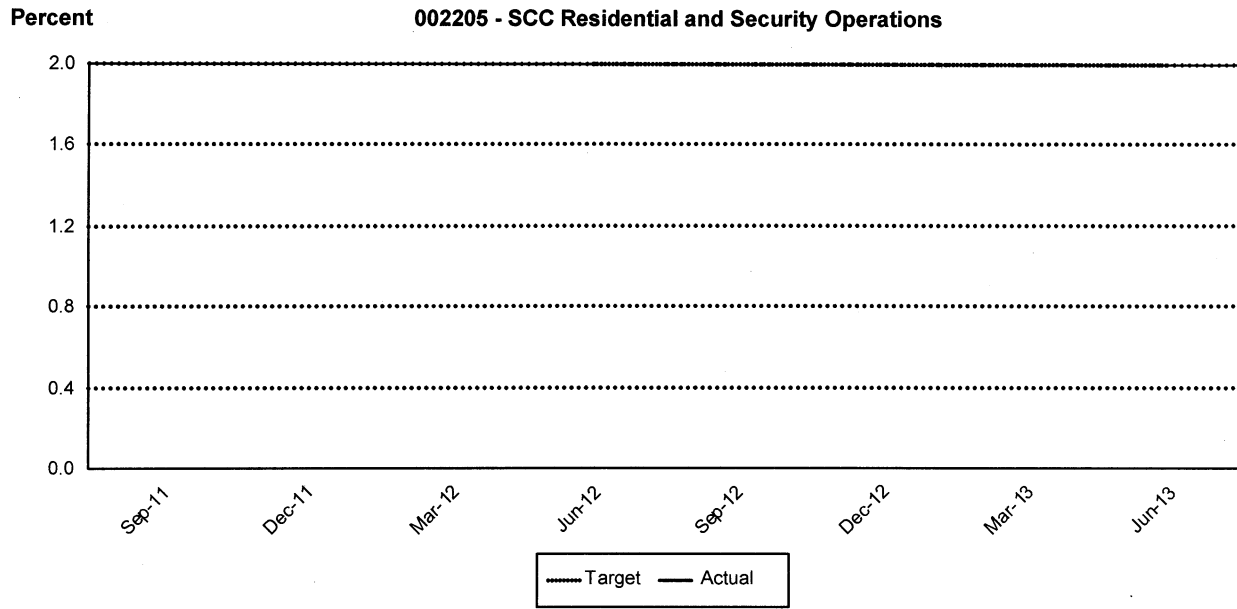
Statewide Strategy: **Identify and mitigate risk to public safety**

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.

002205 Maintain a low level of resident escorted leave incidents involving physical harm being done to a member of the public.			
Biennium	Period	Actual	Target
2011-13	Q8		2%
	Q7		2%
	Q6		2%
	Q5		2%
	Q4	0%	2%
	Q3		
	Q2		
	Q1		
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

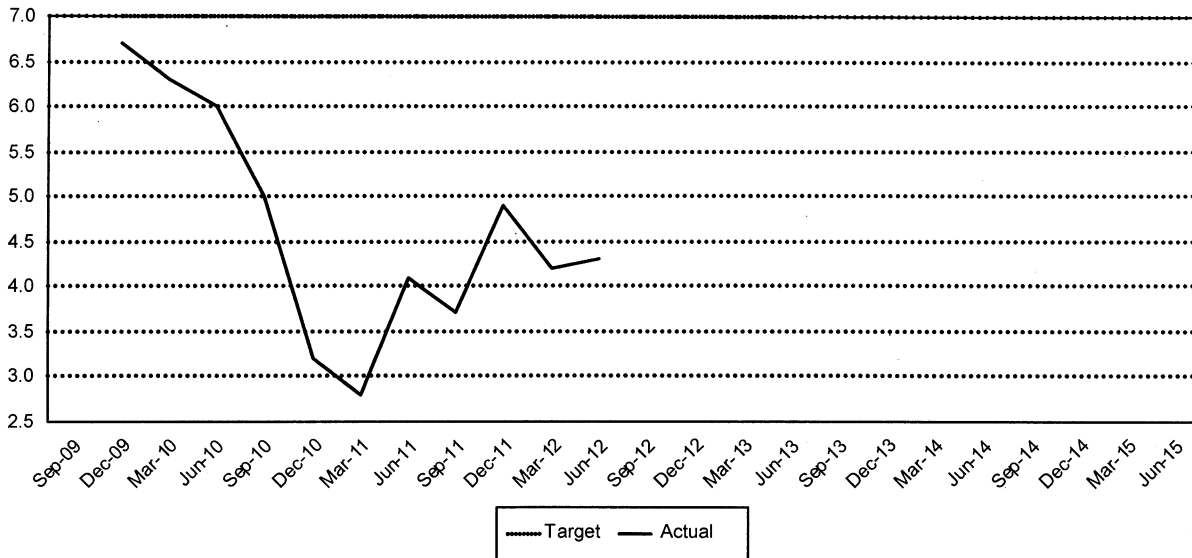


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

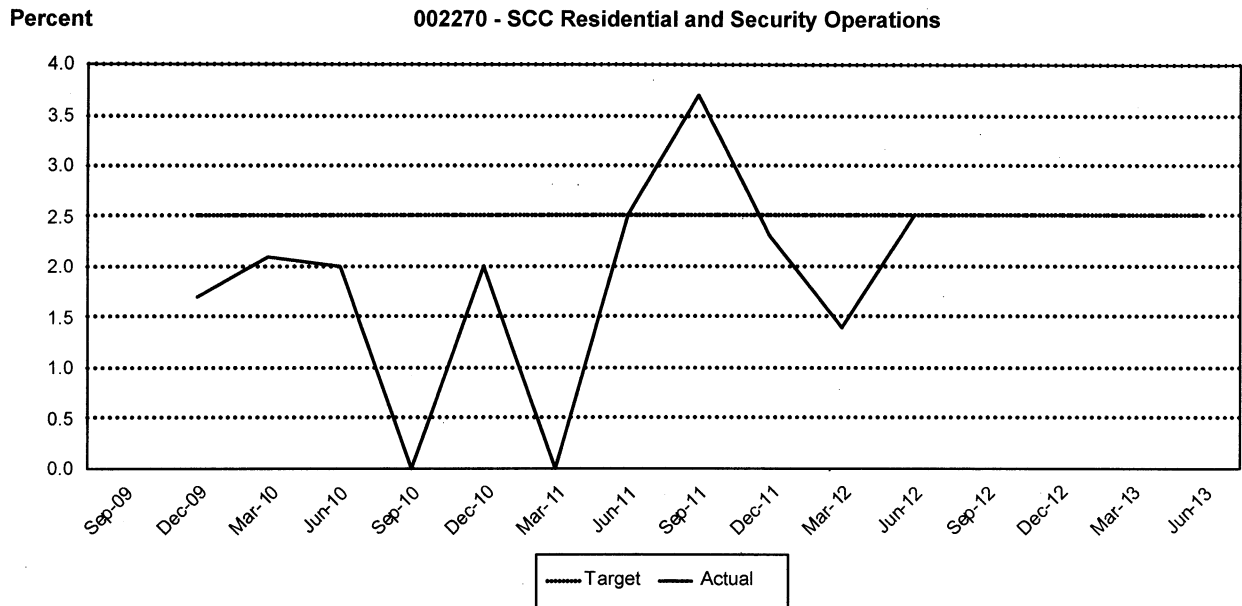
002269 Maintain a low level of resident to resident assaults.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		7%
	Q7		7%
	Q6		7%
	Q5		7%
	Q4	4.3%	7%
	Q3	4.2%	7%
	Q2	4.9%	7%
	Q1	3.7%	7%
2009-11	Q8	4.1%	7%
	Q7	2.8%	7%
	Q6	3.2%	7%
	Q5	5%	7%
	Q4	6%	7%
	Q3	6.3%	7%
	Q2	6.7%	7%
	Q1		
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Percent 002269 - SCC Residential and Security Operations



002270 Maintain a low level of resident to staff assaults.			
Biennium	Period	Actual	Target
2011-13	Q8		2.5%
	Q7		2.5%
	Q6		2.5%
	Q5		2.5%
	Q4	2.5%	2.5%
	Q3	1.4%	2.5%
	Q2	2.3%	2.5%
	Q1	3.7%	2.5%
2009-11	Q8	2.5%	2.5%
	Q7	0%	2.5%
	Q6	2%	2.5%
	Q5	0%	2.5%
	Q4	2%	2.5%
	Q3	2.1%	2.5%
	Q2	1.7%	2.5%
	Q1		
Performance Measure Status: Draft			



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, safety officer, and the marine department and its associated boatyard operations, ferry, and heavy transport operations. Includes funding for the Consolidated Maintenance and Operation (CMO) division.

Program 135 - Special Commitment Program

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	107.0	106.2	106.6
001 General Fund			
001-1 State	\$10,940,000	\$10,645,000	\$21,585,000

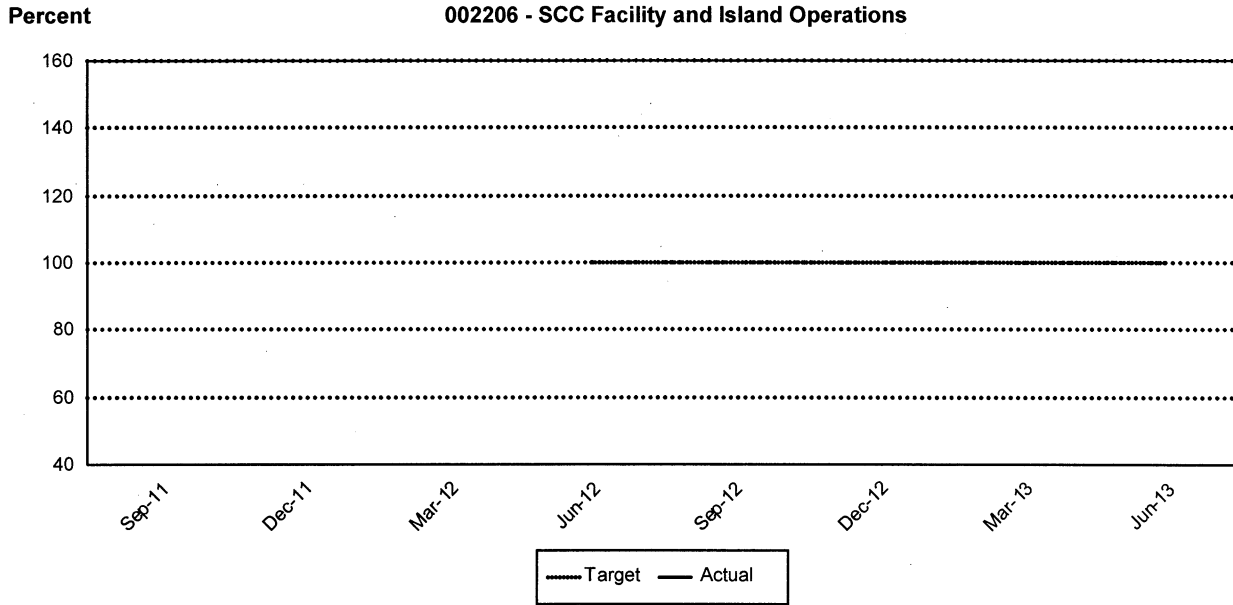
Statewide Result Area: **Improve the safety of people and property**
 Statewide Strategy: **Identify and mitigate risk to public safety**

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.

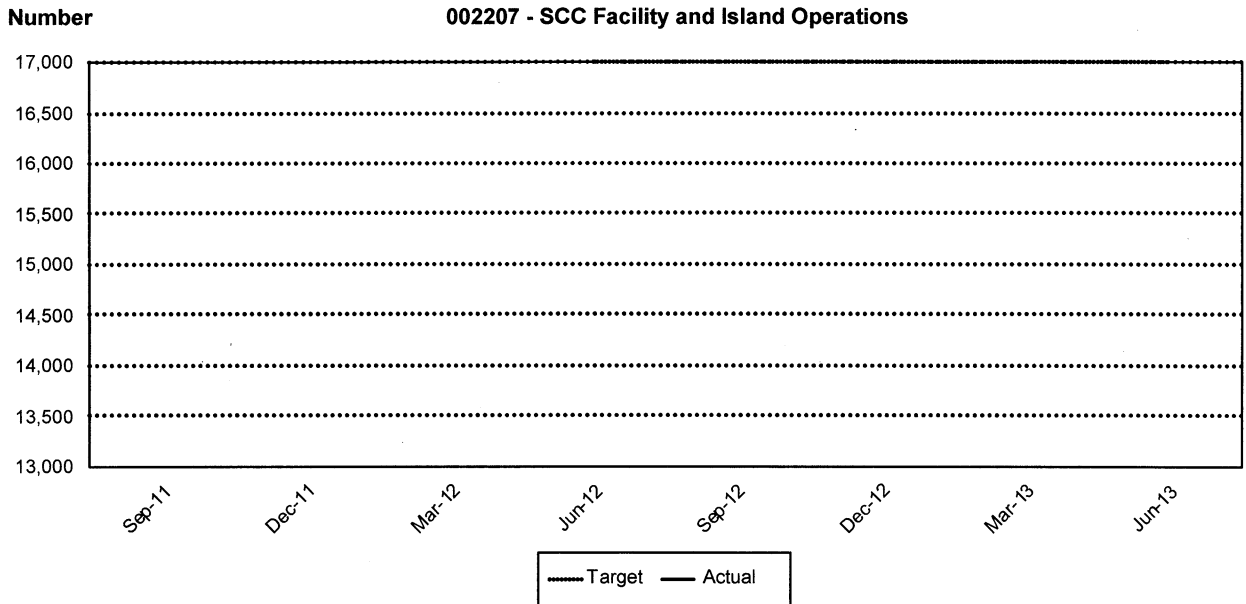
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

002206 Maintain US Coast Guard certification compliance on all marine vessels.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4	100%	100%
	Q3		
	Q2		
	Q1		
Performance Measure Status: Under Review			



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

002207 Maintain a low level of diesel fuel usage in support of McNeil marine operations.			
Biennium	Period	Actual	Target
2011-13	Q8		17,000
	Q7		17,000
	Q6		17,000
	Q5		17,000
	Q4	13,201.9	17,000
	Q3		
	Q2		
	Q1		
Performance Measure Status: Under Review			



M006 Sex Offender Treatment Services

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

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Program 135 - Special Commitment Program

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	19.3	19.4	19.4
001 General Fund			
001-1 State	\$2,000,000	\$2,007,000	\$4,007,000

Statewide Result Area: **Improve the safety of people and property**

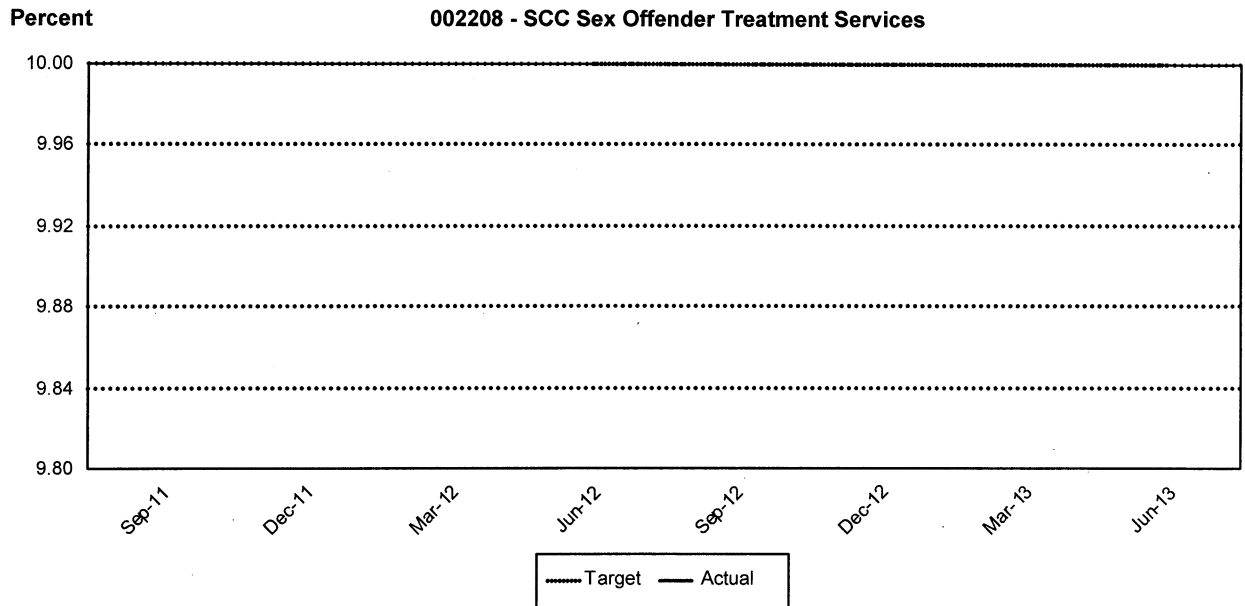
Statewide Strategy: **Identify and mitigate risk to public safety**

Expected Results

Residents enrolled in sex offender treatment receive the services needed to gain positive steps toward eventual less restrictive settings or release.

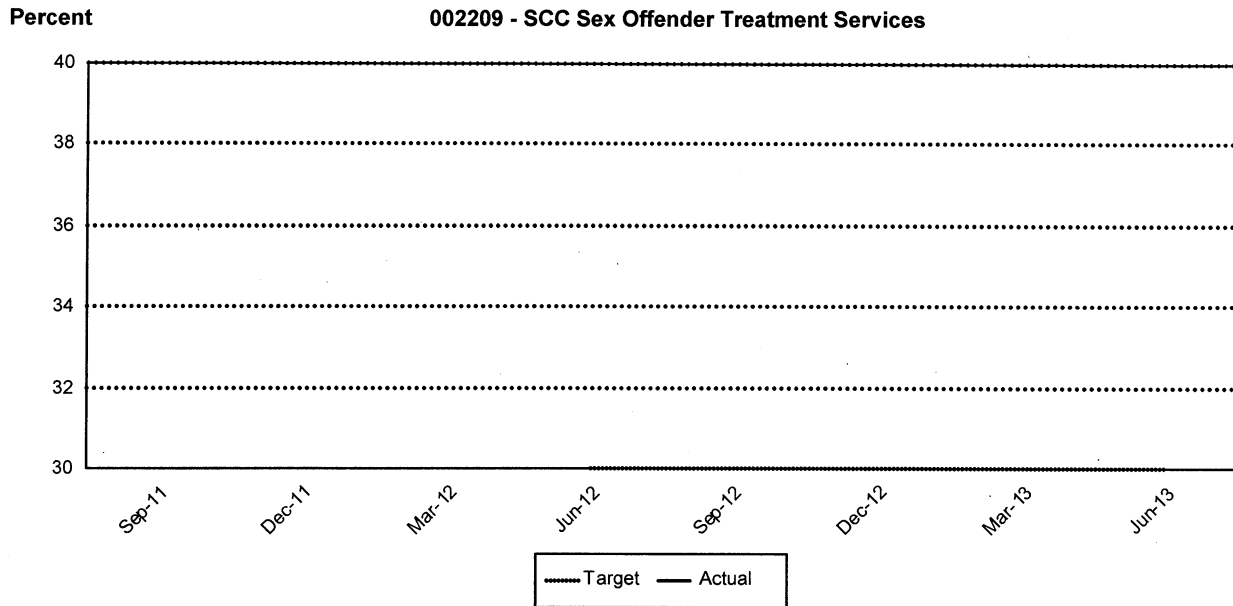
002208 Maintain the rate of residents in advanced phases of treatment.			
Biennium	Period	Actual	Target
2011-13	Q8		10%
	Q7		10%
	Q6		10%
	Q5		10%
	Q4	9.8%	10%
	Q3		
	Q2		
	Q1		
Performance Measure Status: Under Review			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



002209 Maintain the rate of residents voluntarily enrolled in Sex Offender treatment at the total confinement facility.			
Biennium	Period	Actual	Target
2011-13	Q8		30%
	Q7		30%
	Q6		30%
	Q5		30%
	Q4	38.5%	30%
	Q3		
	Q2		
	Q1		
Performance Measure Status: Under Review			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



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.

Program 135 - Special Commitment Program

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	45.4	45.4	45.4
001 General Fund			
001-1 State	\$5,162,000	\$5,242,000	\$10,404,000

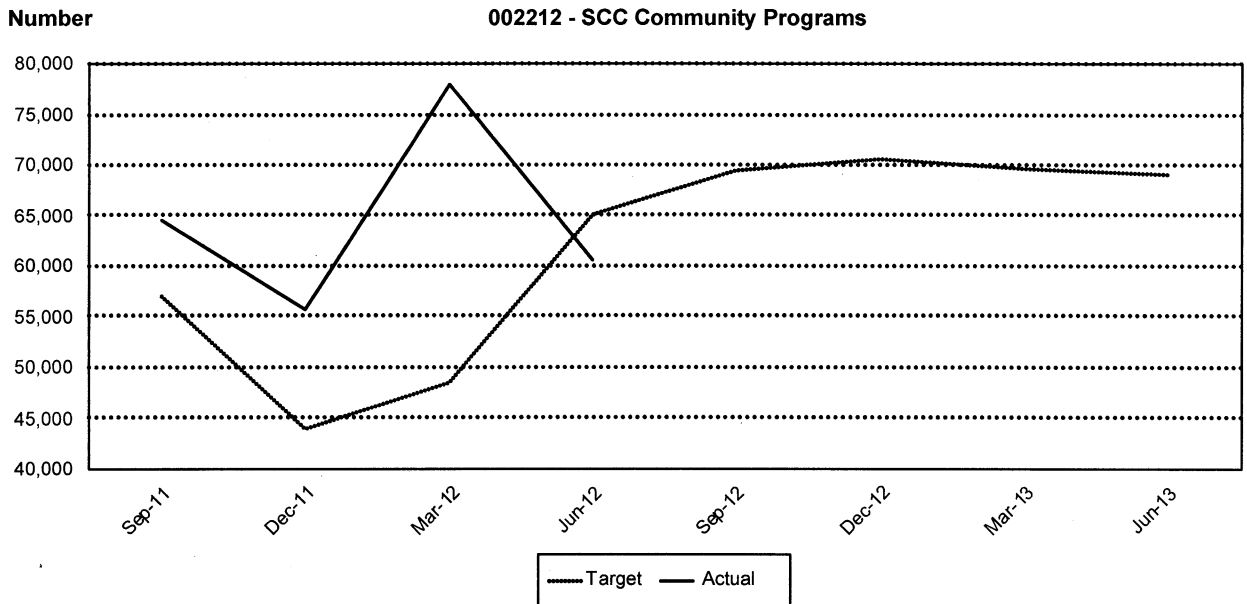
Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Identify and mitigate risk to public safety

Expected Results

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

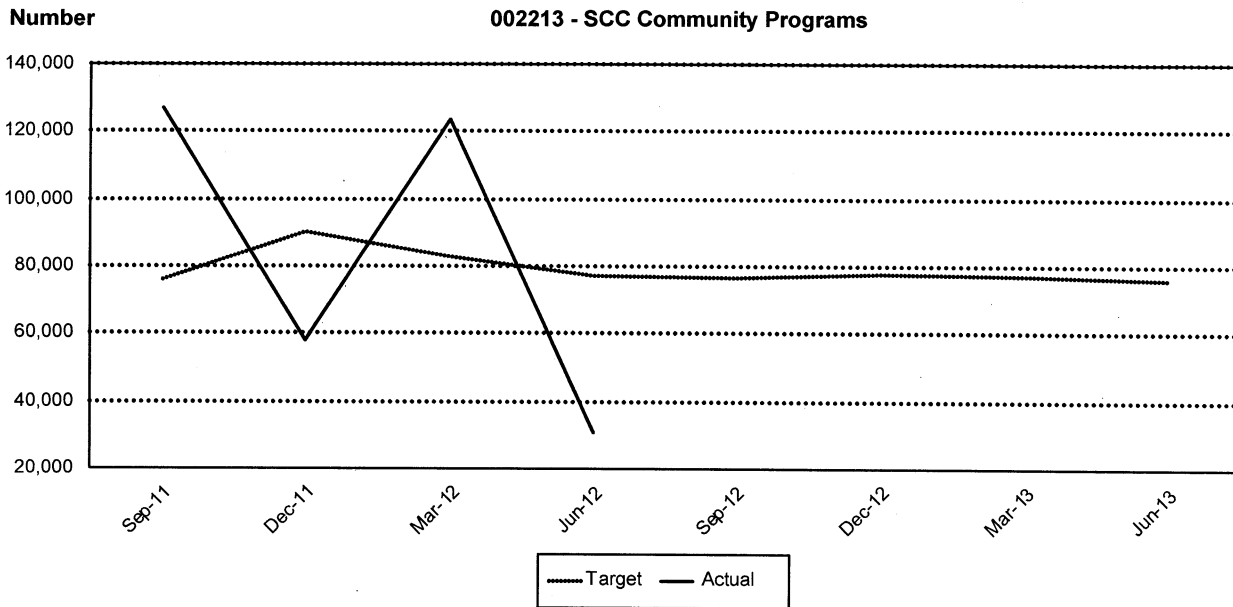
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

002212 The average annual cost per resident of the Pierce Secure Community Transition Facility.			
Biennium	Period	Actual	Target
2011-13	Q8		69,140
	Q7		69,640
	Q6		70,480
	Q5		69,340
	Q4	60,560	65,071
	Q3	77,947	48,538
	Q2	55,680	43,923
	Q1	64,476	56,917
Performance Measure Status: Under Review			



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

002213 The average annual cost per resident of the King Secure Community Transition Facility.			
Biennium	Period	Actual	Target
2011-13	Q8		76,200
	Q7		77,400
	Q6		78,000
	Q5		76,800
	Q4	30,481	77,000
	Q3	123,587	82,600
	Q2	57,807	90,200
	Q1	126,884	75,800
Performance Measure Status: Under Review			



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.

Program 145 - Payments to Other Agencies

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$58,599,000	\$58,065,000	\$116,664,000
001-2 Federal	\$1,462,000	\$1,481,000	\$2,943,000
001-A DSHS Family Support/Child Welfare Federal	\$15,584,000	\$15,355,000	\$30,939,000
001-C Medicaid Federal	\$9,695,000	\$9,600,000	\$19,295,000
001-D DSHS Temporary Assistance for Needy Families	\$1,515,000	\$1,515,000	\$3,030,000
001 Account Total	\$86,855,000	\$86,016,000	\$172,871,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide support services to children and families

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 Information Services Board.

Program 150 - Information System Services

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	194.7	193.9	194.3

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide support services to children and families

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.

Q001 Consolidated Field Services

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

Program 160 - Consolidated Field Services

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	543.9	543.9	543.9

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Increase operating efficiency while decreasing administrative costs that leads to fewer service disruptions for our most vulnerable citizens.

A004 Inactive - Adoption Services and Support

The Adoption Services and Adoption Support program provides permanent placement and support for children and youth in foster care who are legally free, meaning parental rights have been either voluntarily relinquished or terminated due to abuse, neglect, or abandonment. Adoption Support may provide help with legal assistance, fees for adoption, ongoing monthly maintenance for adopted children with special needs, counseling reimbursements, and training opportunities. FTEs shown here represent staff who support the adoption program.

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$52,141,000	\$51,916,000	\$104,057,000
001-2 Federal	\$28,000	\$37,000	\$65,000
001-A DSHS Family Support/Child Welfare Federal	\$42,083,000	\$38,984,000	\$81,067,000
001-C Medicaid Federal	\$2,000	\$1,000	\$3,000
001 Account Total	\$94,254,000	\$90,938,000	\$185,192,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Statewide Strategy: Provide support services to children and families

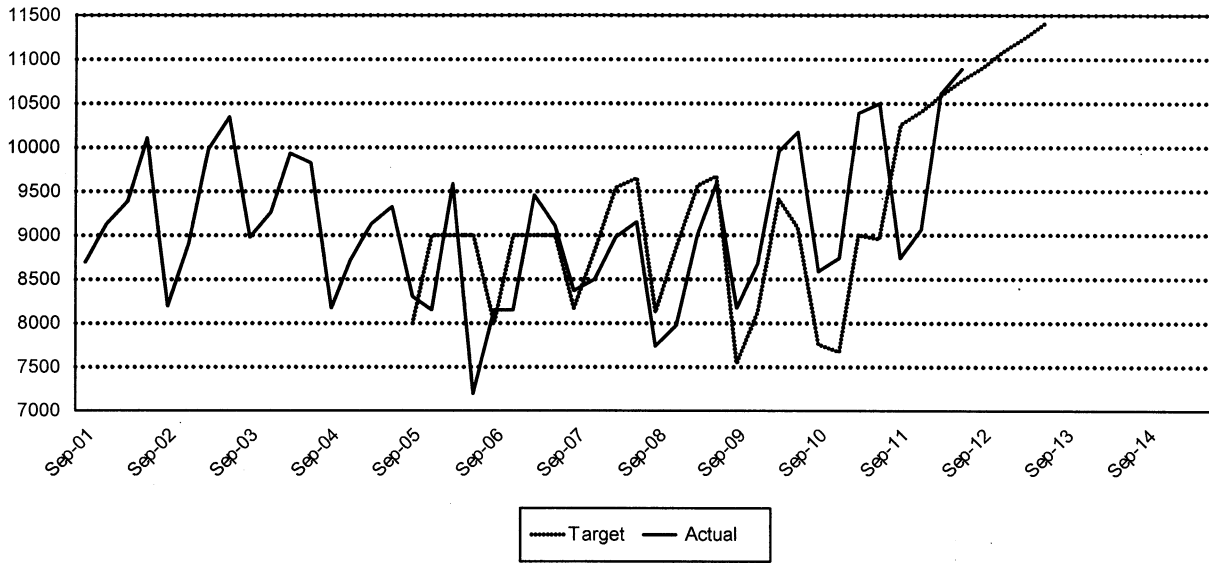
Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		11,407
	Q7		11,241
	Q6		11,078
	Q5		10,911
	Q4	10,882	10,744
	Q3	10,605	10,578
	Q2	9,050	10,413
	Q1	8,724	10,246
2009-11	Q8	10,502	8,942
	Q7	10,381	8,983
	Q6	8,741	7,672
	Q5	8,575	7,744
	Q4	10,174	9,069
	Q3	9,946	9,400
	Q2	8,670	8,117
	Q1	8,159	7,534
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

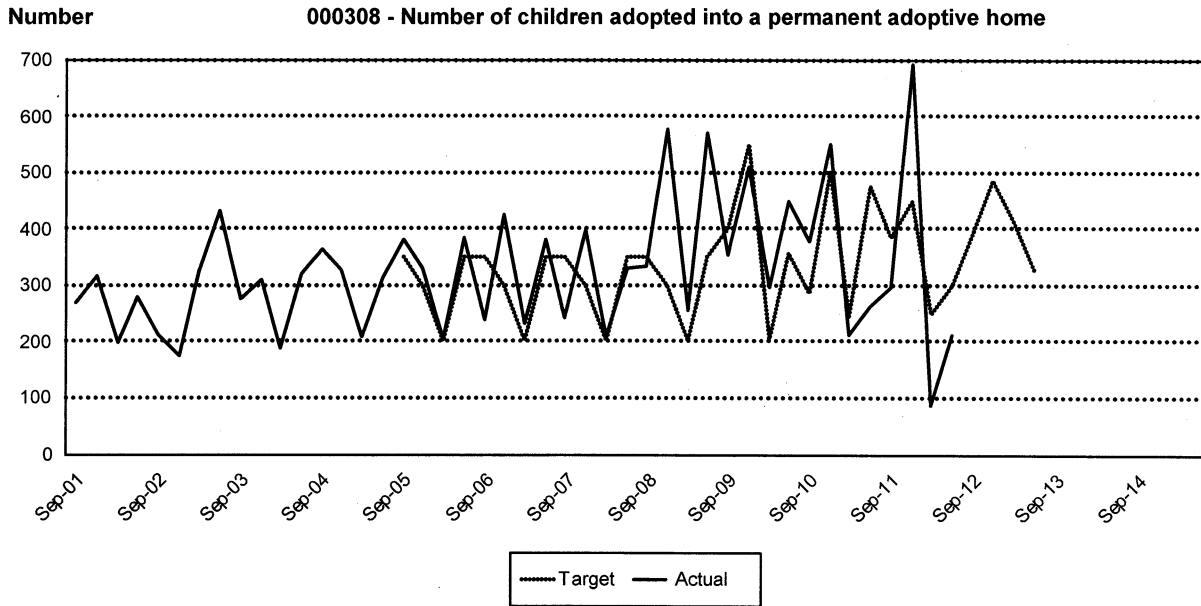
Number 000306 - Number of child abuse/neglect referrals accepted for investigation



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000308 Number of children adopted into a permanent adoptive home			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		325
	Q7		410
	Q6		485
	Q5		395
	Q4	213	300
	Q3	88	250
	Q2	693	450
	Q1	295	385
2009-11	Q8	263	475
	Q7	211	245
	Q6	550	501
	Q5	376	287
	Q4	447	358
	Q3	296	206
	Q2	510	550
	Q1	354	400
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



A005 Inactive - Alternate Response System (ARS)

Alternate Response System (ARS) services consist of a number of contracted programs throughout the state provided by public health nurses or other social service agencies that handle moderately low and low-risk Child Protective Services (CPS) referrals. The intent of ARS is to furnish preventive interventions, thereby reducing the risk of child abuse and neglect and re-referrals to CPS for the families involved. A high proportion of these low-risk referrals involve neglect issues.

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$962,000	\$1,066,000	\$2,028,000
001-A DSHS Family Support/Child Welfare Federal	\$790,000	\$790,000	\$1,580,000
001 Account Total	\$1,752,000	\$1,856,000	\$3,608,000

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

Children are safe from abuse and neglect.

A009 Inactive - Child Protective Services (CPS)

Child Protective Services (CPS) provides 24-hour, seven-days-a-week intake, screening, and investigative services for reports of suspected child abuse and neglect. CPS investigates appropriate referrals to assess the safety and protection needs of children and, when necessary, intervenes by providing services designed to improve the safety of children and protect them from further harm.

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	1,026.9	1,021.2	1,024.1
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$9,169,000	\$9,237,000	\$18,406,000
001-1 State	\$44,820,000	\$44,115,000	\$88,935,000
001-2 Federal	\$2,721,000	\$2,743,000	\$5,464,000
001-7 Private/Local	\$237,000	\$232,000	\$469,000
001-A DSHS Family Support/Child Welfare Federal	\$25,157,000	\$27,190,000	\$52,347,000
001-C Medicaid Federal	\$7,244,000	\$4,868,000	\$12,112,000
001-D DSHS Temporary Assistance for Needy Families	\$9,662,000	\$9,800,000	\$19,462,000
001 Account Total	\$99,010,000	\$98,185,000	\$197,195,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

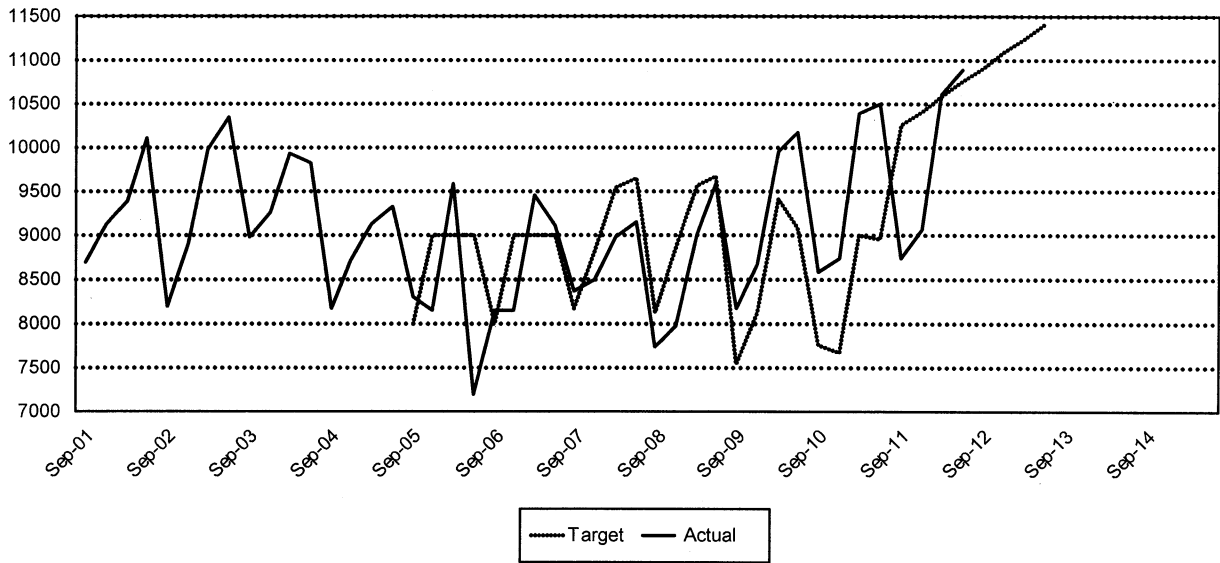
Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		11,407
	Q7		11,241
	Q6		11,078
	Q5		10,911
	Q4	10,882	10,744
	Q3	10,605	10,578
	Q2	9,050	10,413
	Q1	8,724	10,246
2009-11	Q8	10,502	8,942
	Q7	10,381	8,983
	Q6	8,741	7,672
	Q5	8,575	7,744
	Q4	10,174	9,069
	Q3	9,946	9,400
	Q2	8,670	8,117
	Q1	8,159	7,534
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

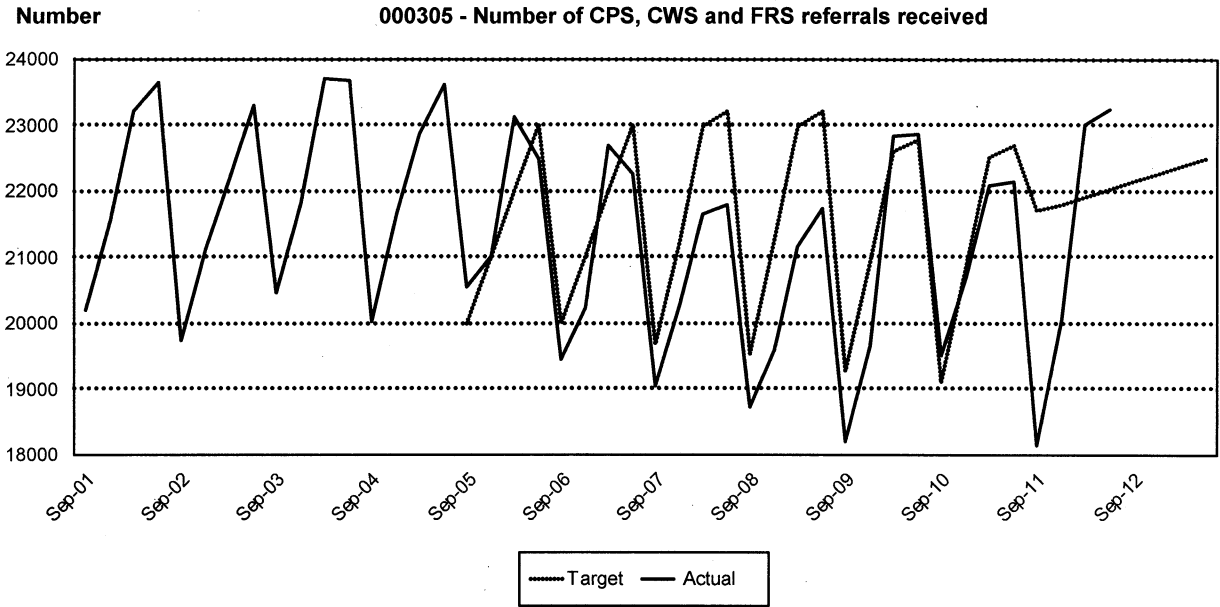
Number 000306 - Number of child abuse/neglect referrals accepted for investigation



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000305 Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.			
Biennium	Period	Actual	Target
2011-13	Q8		22,470
	Q7		22,359
	Q6		22,249
	Q5		22,136
	Q4	23,246	22,023
	Q3	23,012	21,912
	Q2	20,048	21,800
	Q1	18,125	21,687
2009-11	Q8	22,147	22,700
	Q7	22,090	22,519
	Q6	20,672	20,868
	Q5	19,485	19,102
	Q4	22,865	22,780
	Q3	22,818	22,599
	Q2	19,639	20,910
	Q1	18,183	19,277
Performance Measure Status: Approved			

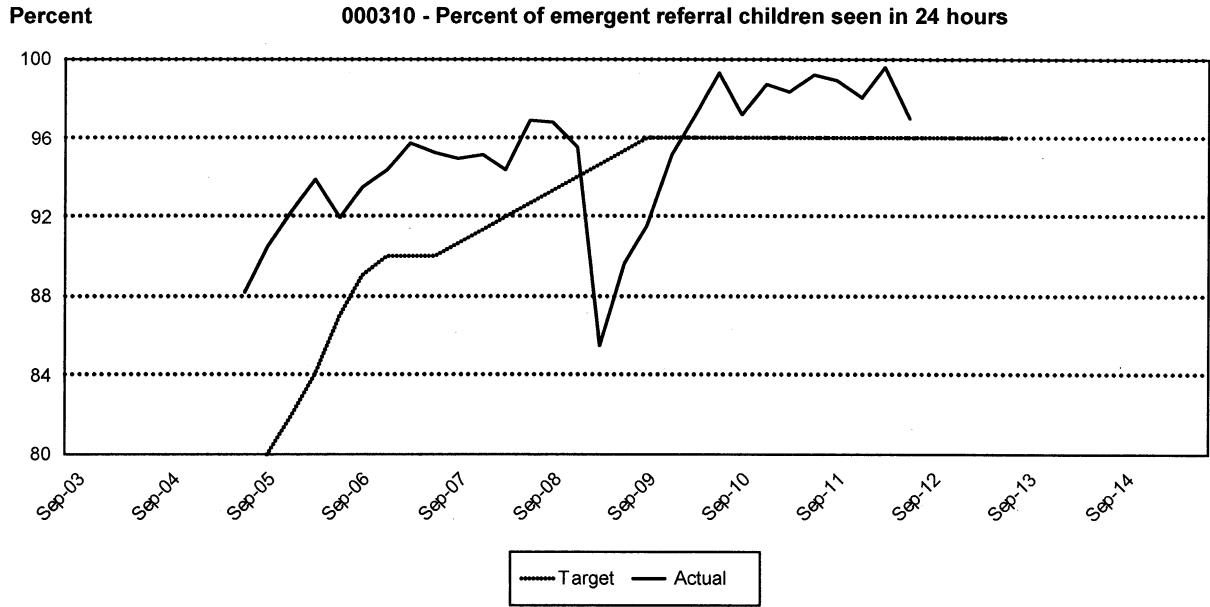
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000310 Percent of children in emergent referrals seen or attempted within 24 hours.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	97%	96%
	Q3	99.6%	96%
	Q2	98%	96%
	Q1	98.9%	96%
2009-11	Q8	99.2%	96%
	Q7	98.3%	96%
	Q6	98.7%	96%
	Q5	97.2%	96%
	Q4	99.3%	96%
	Q3	97.1%	96%
	Q2	95.1%	96%
	Q1	91.6%	96%
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

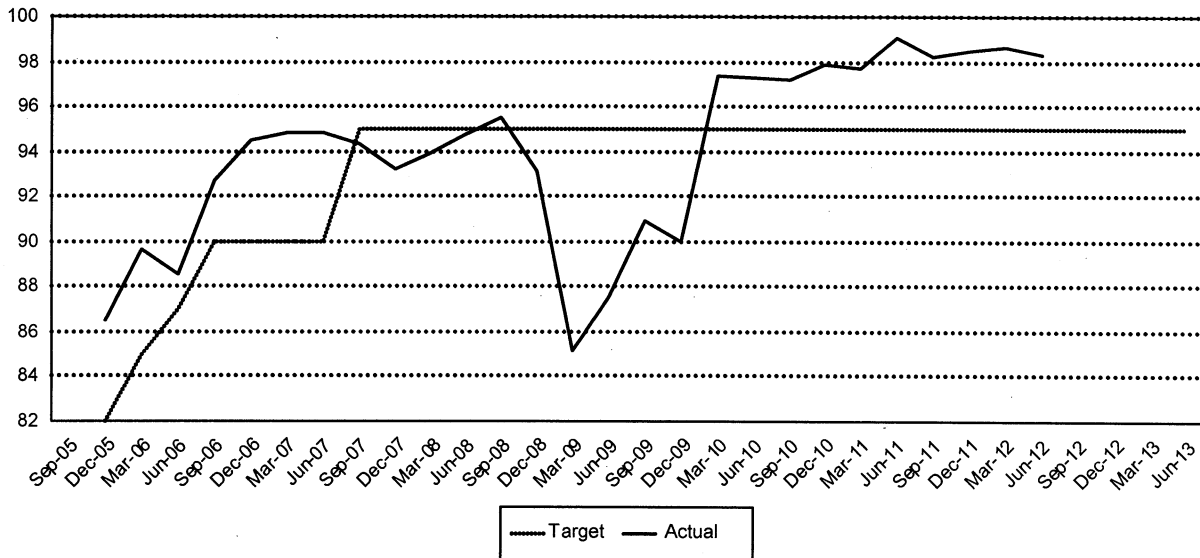


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000311 Percent of children in non-emergent referrals seen or attempted within 72 hours.			
Biennium	Period	Actual	Target
2011-13	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4	98.3%	95%
	Q3	98.6%	95%
	Q2	98.5%	95%
	Q1	98.2%	95%
2009-11	Q8	99.1%	95%
	Q7	97.7%	95%
	Q6	97.9%	95%
	Q5	97.2%	95%
	Q4	97.3%	95%
	Q3	97.4%	95%
	Q2	90%	95%
	Q1	90.9%	95%

Performance Measure Status: Draft

Percent 000311 - Percent of non-emergent referral children seen in 72 hours



A012 Inactive - Child Welfare Services (CWS)

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Child Welfare Services (CWS) provides both permanency planning and intensive treatment services to children and families who may need help with chronic problems, such as ongoing abuse, neglect, or intensive medical needs. CWS is provided to children and families when long-term services are needed, beyond those available through Child Protective Services (CPS) or Family Reconciliation Services (FRS). Most children served in this program are dependents of the state or are legally free for adoption. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support who support CWS activities.

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	1,214.7	1,195.7	1,205.2
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$10,697,000	\$10,774,000	\$21,471,000
001-1 State	\$52,456,000	\$51,438,000	\$103,894,000
001-2 Federal	\$3,194,000	\$3,232,000	\$6,426,000
001-7 Private/Local	\$277,000	\$269,000	\$546,000
001-A DSHS Family Support/Child Welfare Federal	\$35,414,000	\$34,690,000	\$70,104,000
001-C Medicaid Federal	\$2,769,000	\$2,895,000	\$5,664,000
001-D DSHS Temporary Assistance for Needy Families	\$11,075,000	\$11,236,000	\$22,311,000
001 Account Total	\$115,882,000	\$114,534,000	\$230,416,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

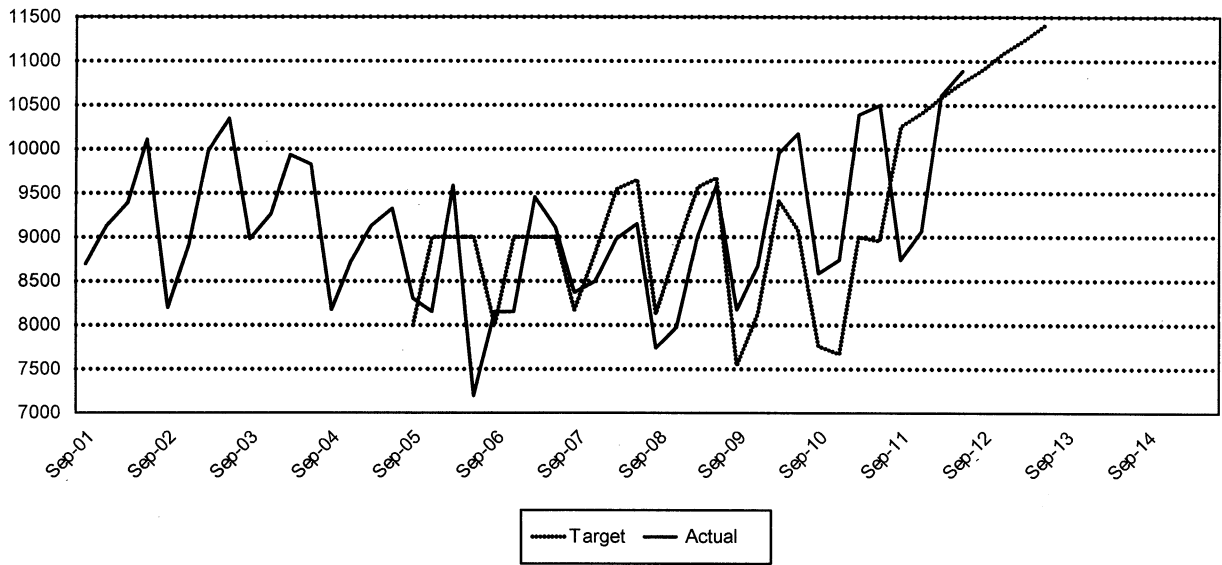
Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		11,407
	Q7		11,241
	Q6		11,078
	Q5		10,911
	Q4	10,882	10,744
	Q3	10,605	10,578
	Q2	9,050	10,413
	Q1	8,724	10,246
2009-11	Q8	10,502	8,942
	Q7	10,381	8,983
	Q6	8,741	7,672
	Q5	8,575	7,744
	Q4	10,174	9,069
	Q3	9,946	9,400
	Q2	8,670	8,117
	Q1	8,159	7,534
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

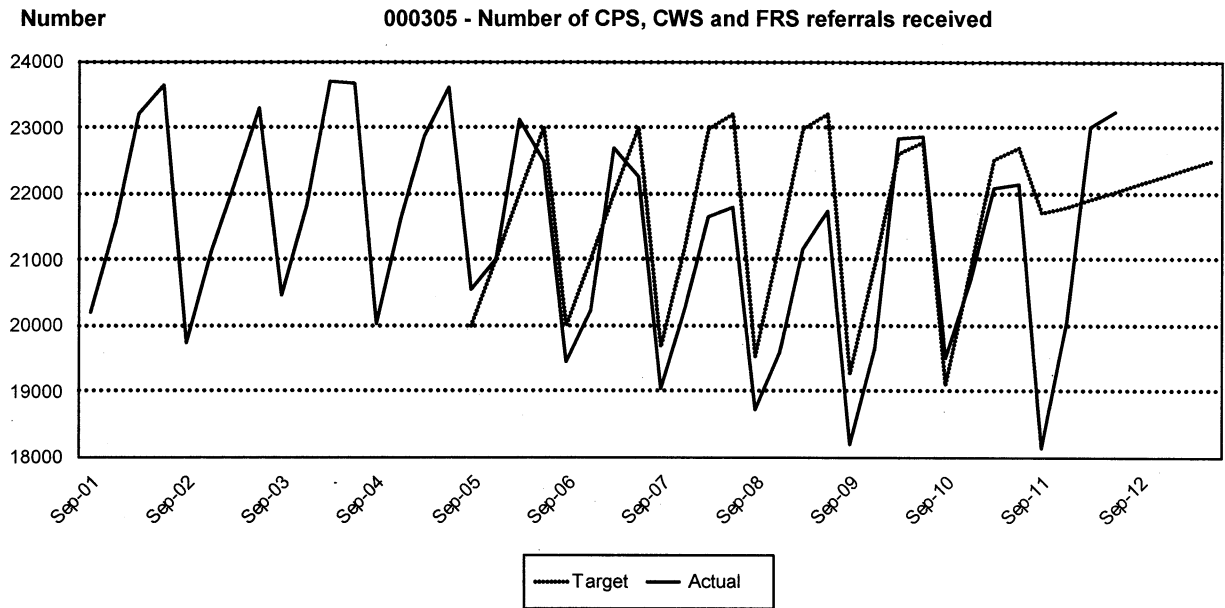
Number 000306 - Number of child abuse/neglect referrals accepted for investigation



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000305 Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.			
Biennium	Period	Actual	Target
2011-13	Q8		22,470
	Q7		22,359
	Q6		22,249
	Q5		22,136
	Q4	23,246	22,023
	Q3	23,012	21,912
	Q2	20,048	21,800
	Q1	18,125	21,687
2009-11	Q8	22,147	22,700
	Q7	22,090	22,519
	Q6	20,672	20,868
	Q5	19,485	19,102
	Q4	22,865	22,780
	Q3	22,818	22,599
	Q2	19,639	20,910
	Q1	18,183	19,277
Performance Measure Status: Approved			

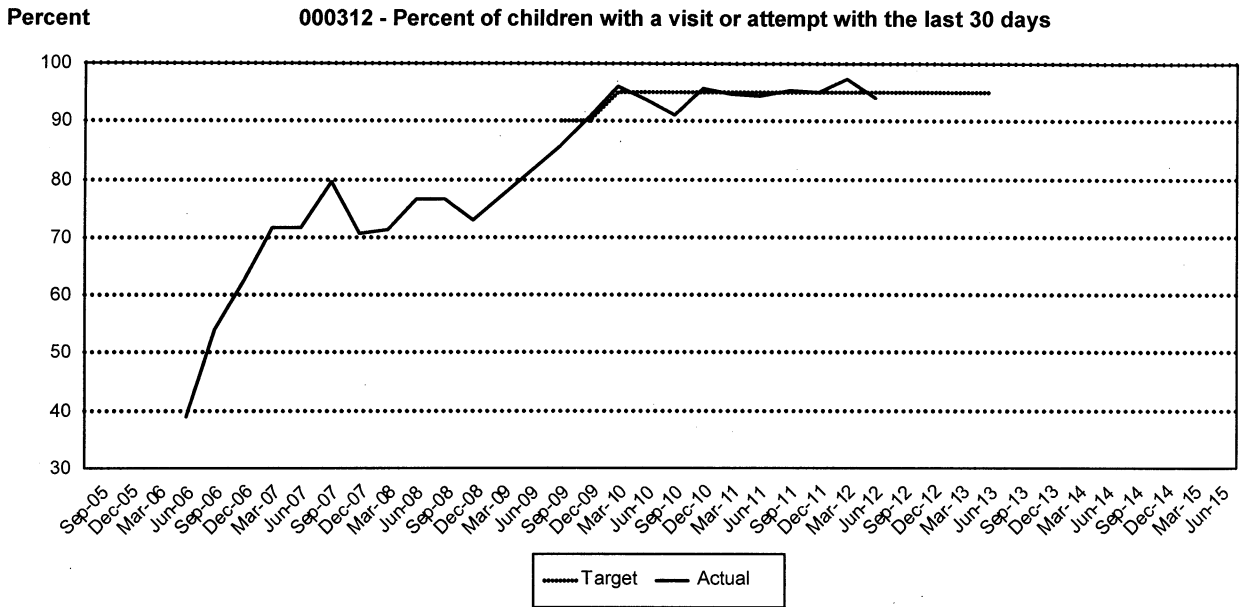
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



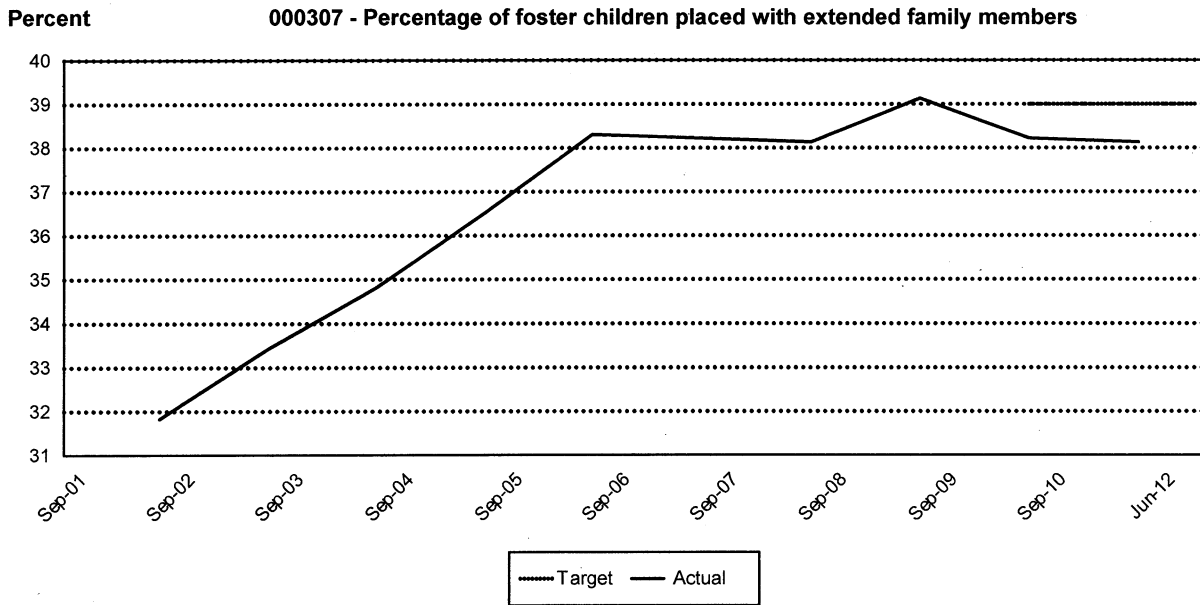
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000312 Percent of children receiving services in their homes with a documented visit or attempted visit by a social worker within the last 30 days.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2011-13	Q8	
Q7			95%
Q6			95%
Q5			95%
Q4		94.2%	95%
Q3		97.4%	95%
Q2		94.9%	95%
Q1		95.4%	95%
2009-11	Q8	94.3%	95%
	Q7	94.8%	95%
	Q6	95.7%	95%
	Q5	91.1%	95%
	Q4	93.6%	95%
	Q3	96%	95%
	Q2	90.8%	90%
	Q1	85.9%	90%
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



000307 Percentage of foster children placed with extended family members.			
Biennium	Period	Actual	Target
2011-13	A3		39%
	A2		39%
2009-11	A3		
	A3	38.1%	39%
	A2		
	A2	38.2%	39%
	A2		
	A2		
	A1		
	A1		
Performance Measure Status: Under Review			



A021 Inactive - Crisis Residential Center (CRC)

Crisis Residential Center (CRC) services provide temporary and safe housing for children who run away from home or are in severe conflict with their parents. Stays range from four hours to five days. CRCs provide on-site counseling for children and parents with an emphasis on family reunification, unless it is not safe for the child to return to the family home. FTEs shown here represent staff support for CRC activities. (Public Safety & Education Account-State)

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	(0.4)	0.0	(0.2)
001 General Fund			
001-1 State	\$1,171,000	\$1,513,000	\$2,684,000
001-2 Federal	\$355,000	\$459,000	\$814,000
001-A DSHS Family Support/Child Welfare Federal	\$69,000	\$55,000	\$124,000
001-C Medicaid Federal	\$13,000	\$13,000	\$26,000
001 Account Total	\$1,608,000	\$2,040,000	\$3,648,000
10B Home Security Fund Account			
10B-1 State	\$1,963,000	\$1,916,000	\$3,879,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

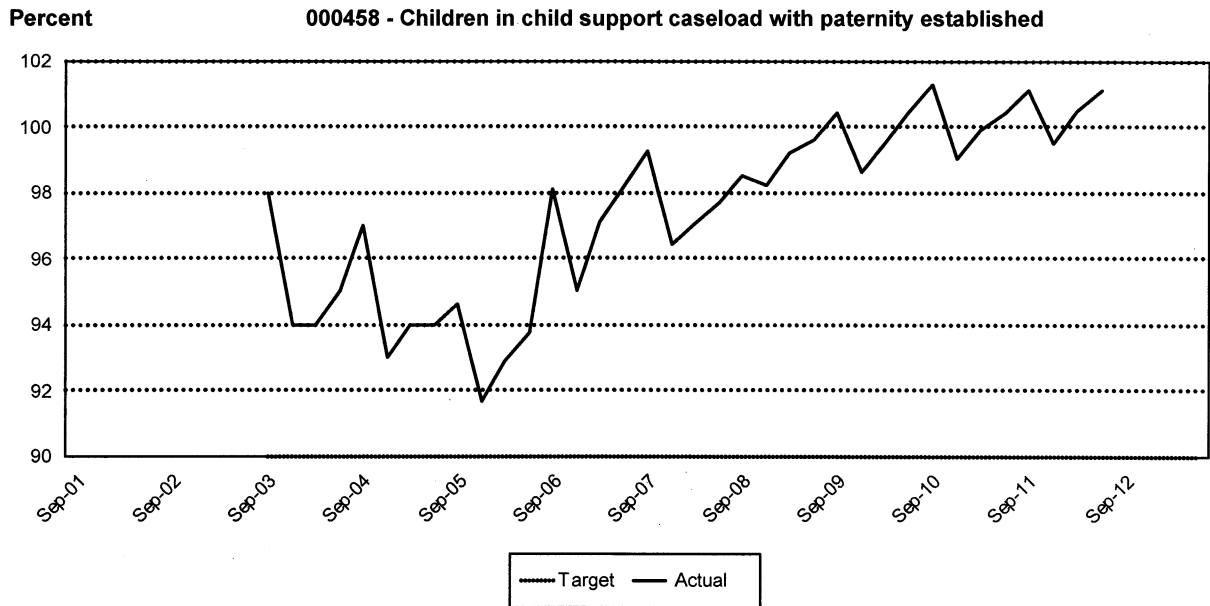
Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000458 Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4	101.1%	90%
	Q3	100.45%	90%
	Q2	99.5%	90%
	Q1	101.1%	90%
2009-11	Q8	100.43%	90%
	Q7	99.87%	90%
	Q6	99.05%	90%
	Q5	101.3%	90%
	Q4	100.5%	90%
	Q3	99.5%	90%
	Q2	98.6%	90%
	Q1	100.4%	90%
Performance Measure Status: Draft			



A031 Inactive - Family Foster Home (FFH) Care

Family Foster Home (FFH) Care provides 24-hour care to children of all ages who need temporary out-of-home placement due to child abuse, neglect, or family conflict. Care in a FFH is a short-term solution to an emergent situation. The goal is to return each child to his/her home, or to find another permanent home as early as possible. FFH services are also available with licensed foster parents through community child placement agencies.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$14,075,000	\$13,209,000	\$27,284,000
001-1 State	\$54,415,000	\$53,322,000	\$107,737,000
001-2 Federal	\$2,000	\$3,000	\$5,000
001-A DSHS Family Support/Child Welfare Federal	\$13,682,000	\$17,479,000	\$31,161,000
001-D DSHS Temporary Assistance for Needy Families	\$493,000	\$500,000	\$993,000
001 Account Total	\$82,667,000	\$84,513,000	\$167,180,000

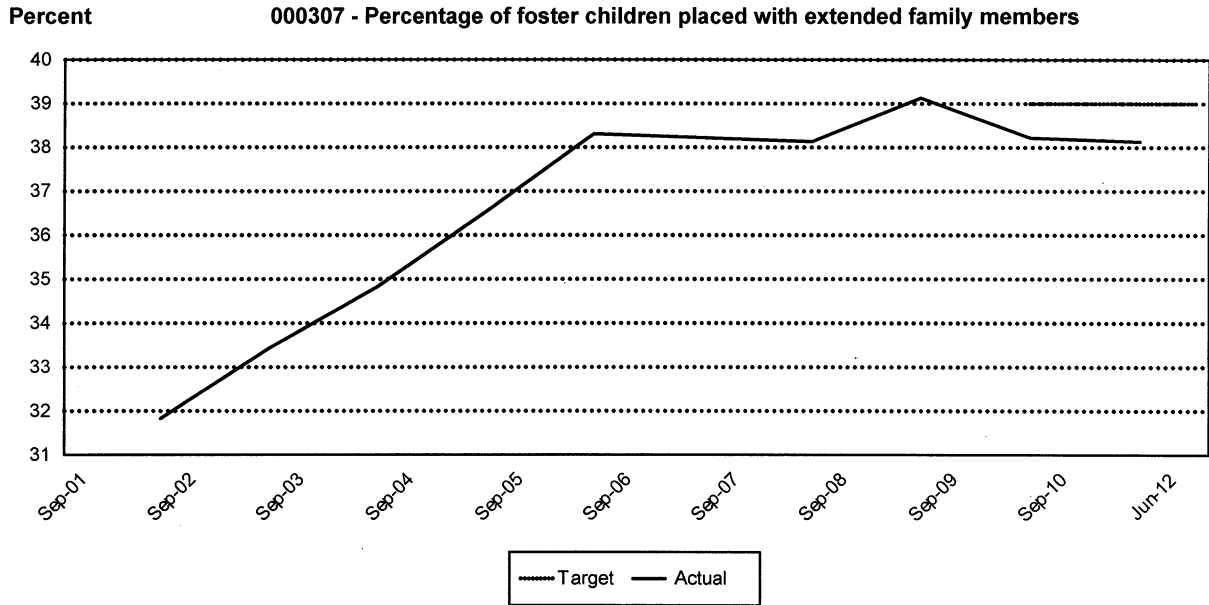
Statewide Result Area: **Improve the security of Washington's vulnerable children and adults**

Statewide Strategy: **Provide community-based residential and in-home services**

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

000307 Percentage of foster children placed with extended family members.			
Biennium	Period	Actual	Target
2011-13	A3		39%
	A2		39%
2009-11	A3		
	A3	38.1%	39%
	A2		
	A2	38.2%	39%
	A2		
	A2		
	A1		
	A1		
Performance Measure Status: Under Review			



A033 Inactive - Family Reconciliation Services (FRS)

Family Reconciliation Services (FRS) are voluntary services devoted to maintaining the family as a unit and preventing the out-of-home placement of adolescents. FRS is available to families 24 hours a day, seven days per week. Families requesting FRS are offered Phase I (intake and assessment) by an FRS social worker within hours of their request. Families who need further intervention are referred for Phase II, in-home crisis counseling. Phase II services are contracted, provided from the Family Support Services budget, and available for up to 15 hours within a 30-day period. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	238.8	237.7	238.3
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$1,966,000	\$1,979,000	\$3,945,000
001-1 State	\$12,013,000	\$9,673,000	\$21,686,000
001-2 Federal	\$605,000	\$631,000	\$1,236,000
001-7 Private/Local	\$51,000	\$60,000	\$111,000
001-A DSHS Family Support/Child Welfare Federal	\$7,828,000	\$7,615,000	\$15,443,000
001-C Medicaid Federal	\$476,000	\$498,000	\$974,000
001-D DSHS Temporary Assistance for Needy Families	\$2,065,000	\$2,099,000	\$4,164,000
001 Account Total	\$25,004,000	\$22,555,000	\$47,559,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

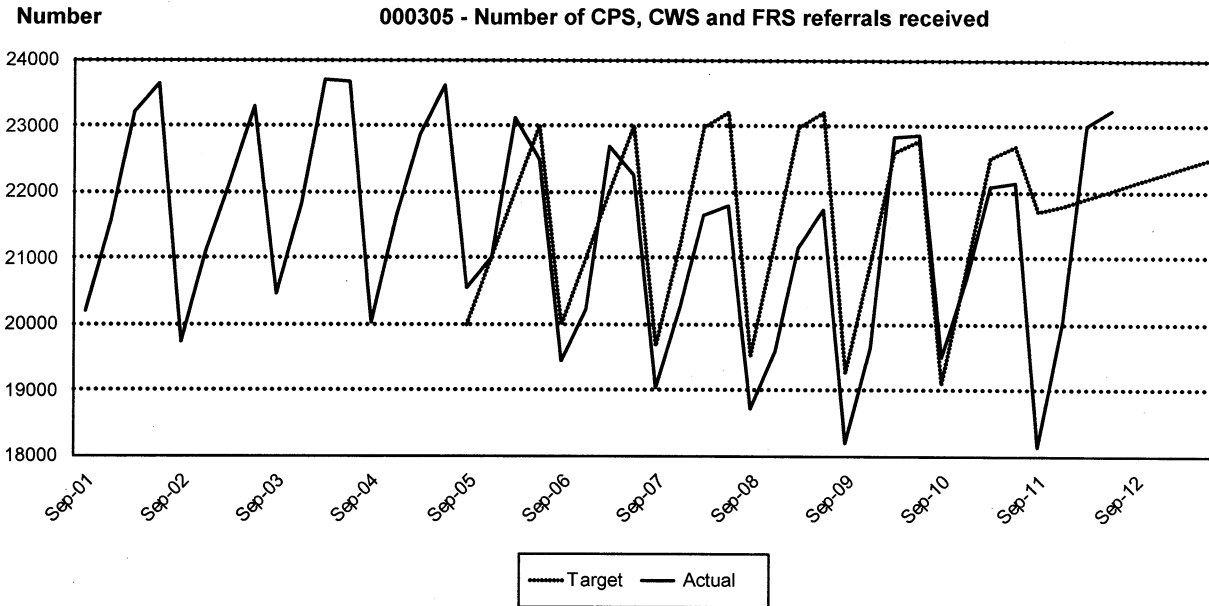
Statewide Strategy: Provide support services to children and families

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000305 Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.			
Biennium	Period	Actual	Target
2011-13	Q8		22,470
	Q7		22,359
	Q6		22,249
	Q5		22,136
	Q4	23,246	22,023
	Q3	23,012	21,912
	Q2	20,048	21,800
	Q1	18,125	21,687
2009-11	Q8	22,147	22,700
	Q7	22,090	22,519
	Q6	20,672	20,868
	Q5	19,485	19,102
	Q4	22,865	22,780
	Q3	22,818	22,599
	Q2	19,639	20,910
	Q1	18,183	19,277
Performance Measure Status: Approved			



A035 Inactive - Family Support Services

Family Support Services are offered to assist children and families who are in crisis and at risk of disruption. Family Support Services provide early intervention intended to help families prevent abuse and neglect, avoid out-of-home placement, and promote the healthy development of children and youth. Activities include Family Preservation Services, Family Reconciliation Services, Continuum of Care, Home-Based Services, and Child Protective/Child Welfare Services Child Care. FTEs shown here represent staff who support these activities.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$200,000	\$200,000	\$400,000
001-1 State	\$23,453,000	\$24,819,000	\$48,272,000
001-A DSHS Family Support/Child Welfare Federal	\$352,000	\$632,000	\$984,000
001-C Medicaid Federal	\$16,000	\$941,000	\$957,000
001 Account Total	\$24,021,000	\$26,592,000	\$50,613,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

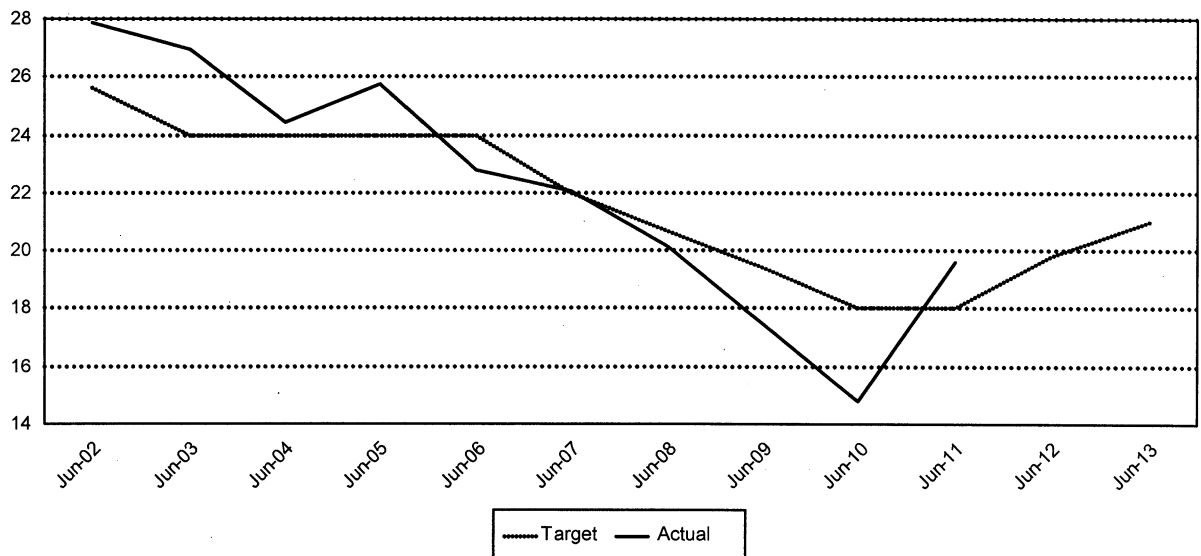
Statewide Strategy: Provide support services to children and families

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

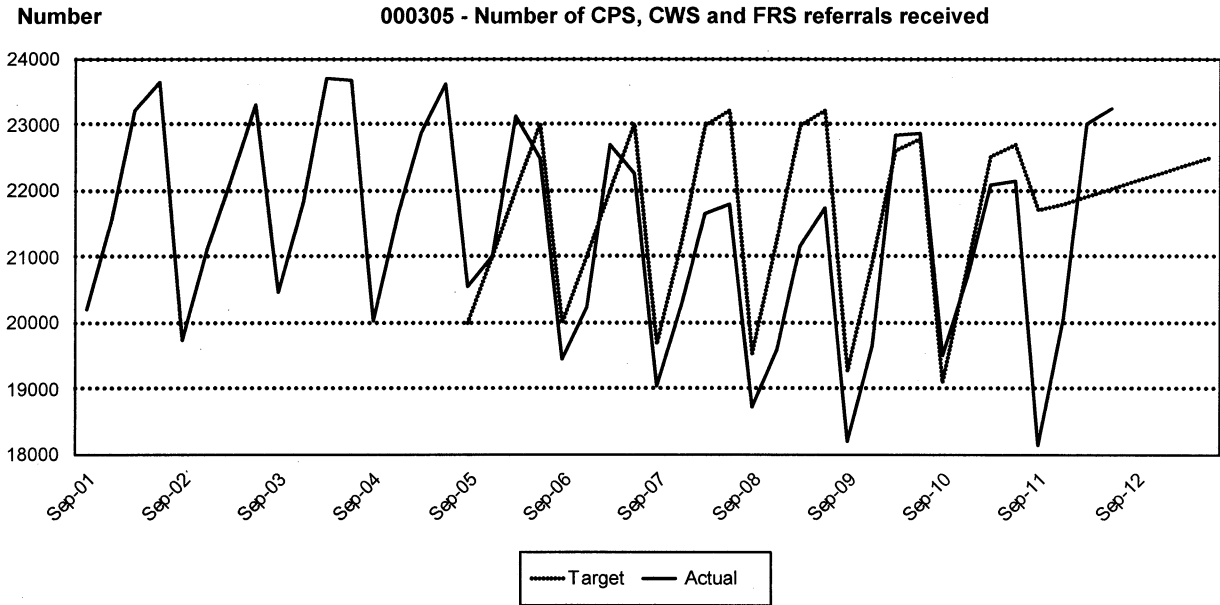
000309 Average number of open cases carried per social worker at fiscal year end.			
Biennium	Period	Actual	Target
2011-13	A3		21
	A2		19.8
2009-11	A3	19.6	18
	A2	14.8	18
Performance Measure Status: Under Review			

Number 000309 - Average Number of open cases carried per social worker at fiscal year end



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000305 Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.			
Biennium	Period	Actual	Target
2011-13	Q8		22,470
	Q7		22,359
	Q6		22,249
	Q5		22,136
	Q4	23,246	22,023
	Q3	23,012	21,912
	Q2	20,048	21,800
	Q1	18,125	21,687
2009-11	Q8	22,147	22,700
	Q7	22,090	22,519
	Q6	20,672	20,868
	Q5	19,485	19,102
	Q4	22,865	22,780
	Q3	22,818	22,599
	Q2	19,639	20,910
	Q1	18,183	19,277
Performance Measure Status: Approved			



A040 Inactive - Hope Center

The Hope Center program has 75 beds statewide that provide temporary and safe housing for older adolescents, while a permanent placement plan is developed. The goal of the Hope Center program is to get youth off the streets, reunite them with their parents, and refer them to resources in the community that can help them return to a traditional family life. FTEs shown here represent staff who support the Hope Center program. (Public Safety and Education Account-State)

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	0.5	0.0	0.3
001 General Fund			
001-1 State	\$1,171,000	\$1,581,000	\$2,752,000
001-2 Federal	\$416,000	\$535,000	\$951,000
001-A DSHS Family Support/Child Welfare Federal	\$17,000	\$0	\$17,000
001-C Medicaid Federal	\$16,000	\$16,000	\$32,000
001 Account Total	\$1,620,000	\$2,132,000	\$3,752,000
10B Home Security Fund Account			
10B-1 State	\$1,064,000	\$1,112,000	\$2,176,000

Statewide Result Area: **Improve the security of Washington's vulnerable children and adults**

Statewide Strategy: **Provide community-based residential and in-home services**

Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

A059 Inactive - Medicaid Treatment Child Care (MTCC)

Medicaid Treatment Child Care (MTCC), formerly called Therapeutic Child Development, provides families with young children at serious risk of abuse or neglect with intensive child development services and interventions to promote parenting skills. Contracted child care providers deliver services to children for at least four hours each day. Additional services and support are provided to families through home visits, parent education, and parent support groups. MTCC services are available to families served through Child Protective or Child Welfare Services, and for parents participating in certified Division of Alcohol and Substance Abuse treatment programs. FTEs shown here represent program support staff involved in MTCC activities.

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$872,000	\$1,005,000	\$1,877,000
001-C Medicaid Federal	\$914,000	\$784,000	\$1,698,000
001 Account Total	\$1,786,000	\$1,789,000	\$3,575,000

Statewide Result Area: **Improve the security of Washington's vulnerable children and adults**

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Statewide Strategy: Provide support services to children and families

Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

A071 Inactive - Other Foster Care

Other Foster Care services include Receiving Home Care, Foster Care Client Support Services, Miscellaneous Foster Care, Pediatric Interim Care for medically fragile infants, and out-of-home placement recoveries.

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
08A Education Legacy Trust Account			
08A-1 State	\$362,000	\$363,000	\$725,000
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$9,012,000	\$9,878,000	\$18,890,000
001-1 State	\$8,000	\$10,000	\$18,000
001-2 Federal	\$2,000	\$3,000	\$5,000
001-7 Private/Local	\$114,000	\$114,000	\$228,000
001-A DSHS Family Support/Child Welfare Federal	\$2,891,000	\$2,743,000	\$5,634,000
001-C Medicaid Federal	\$114,000	\$95,000	\$209,000
001-D DSHS Temporary Assistance for Needy Families	\$108,000	\$101,000	\$209,000
001 Account Total	\$12,249,000	\$12,944,000	\$25,193,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

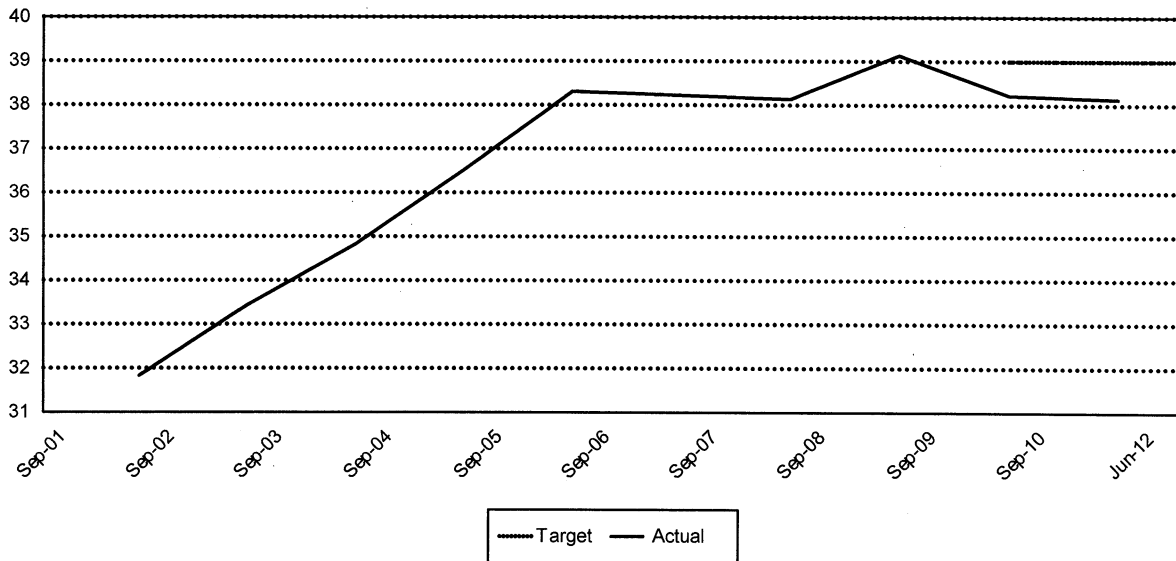
Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

000307 Percentage of foster children placed with extended family members.			
Biennium	Period	Actual	Target
2011-13	A3		39%
	A2		39%
2009-11	A3		
	A3	38.1%	39%
	A2		
	A2	38.2%	39%
	A2		
	A2		
	A1		
A1			
Performance Measure Status: Under Review			

Percent 000307 - Percentage of foster children placed with extended family members



A081 Inactive - Public Health Nurses

Public health nurses, also known as the Early Intervention Program, is a voluntary, in-home nursing service which can prevent the need for more intrusive Division of Children and Family Services interventions. This program is generally used to respond to neglect.

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$3,765,000	\$3,631,000	\$7,396,000
001-C Medicaid Federal	\$265,000	\$311,000	\$576,000
001 Account Total	\$4,030,000	\$3,942,000	\$7,972,000

Statewide Result Area: **Improve the security of Washington's vulnerable children and adults**

Statewide Strategy: **Provide support services to children and families**

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

A088 Inactive - Responsible Living Skills (RLSP)

The Responsible Living Skills Program (RLSP) provides residential placement and transitional living services for 16 and 17-year-old youth whose prior foster care placements have not been successful. RLSP provides permanent and safe housing for these youth, and offers life skills services critical for independent living when they reach age 18. FTEs shown here represent staff who support RLSP. (Public Safety and Education Account-State)

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	(0.4)	0.0	(0.2)
001 General Fund			
001-1 State	\$1,310,000	\$1,415,000	\$2,725,000
001-2 Federal	\$77,000	\$99,000	\$176,000
001-A DSHS Family Support/Child Welfare Federal	\$65,000	\$60,000	\$125,000
001-C Medicaid Federal	\$3,000	\$3,000	\$6,000
001 Account Total	\$1,455,000	\$1,577,000	\$3,032,000

Statewide Result Area: **Improve the security of Washington's vulnerable children and adults**

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Statewide Strategy: Provide support services to children and families

Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

A090 Inactive - Secure Crisis Residential Center

Secure Crisis Residential Center (SCRC) services provide 24-hour availability, with 66 beds statewide, for short-term placements of up to five days for runaways placed by law enforcement. SCRCs have locked doors and windows, and fenced grounds, but otherwise operate as other CRCs, with an emphasis on assessment of needs and family reunification. FTEs shown here represent staff who support SCRC. (Public Safety & Education Account-State)

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$98,000	\$127,000	\$225,000
001-2 Federal	\$23,000	\$31,000	\$54,000
001-C Medicaid Federal	\$1,000	\$1,000	\$2,000
001 Account Total	\$122,000	\$159,000	\$281,000
10B Home Security Fund Account			
10B-1 State	\$2,343,000	\$2,343,000	\$4,686,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

J102 Inactive - Vocational Rehabilitation Projects and Grants

The Vocational Rehabilitation Division receives discretionary grant funding for in-service training, which allows for comprehensive personnel development.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

Program 100 - Vocational Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$6,240	\$6,240	\$12,480
001-2 Federal	\$55,600	\$55,600	\$111,200
001 Account Total	\$61,840	\$61,840	\$123,680

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Prepare and support youth and adults for employment

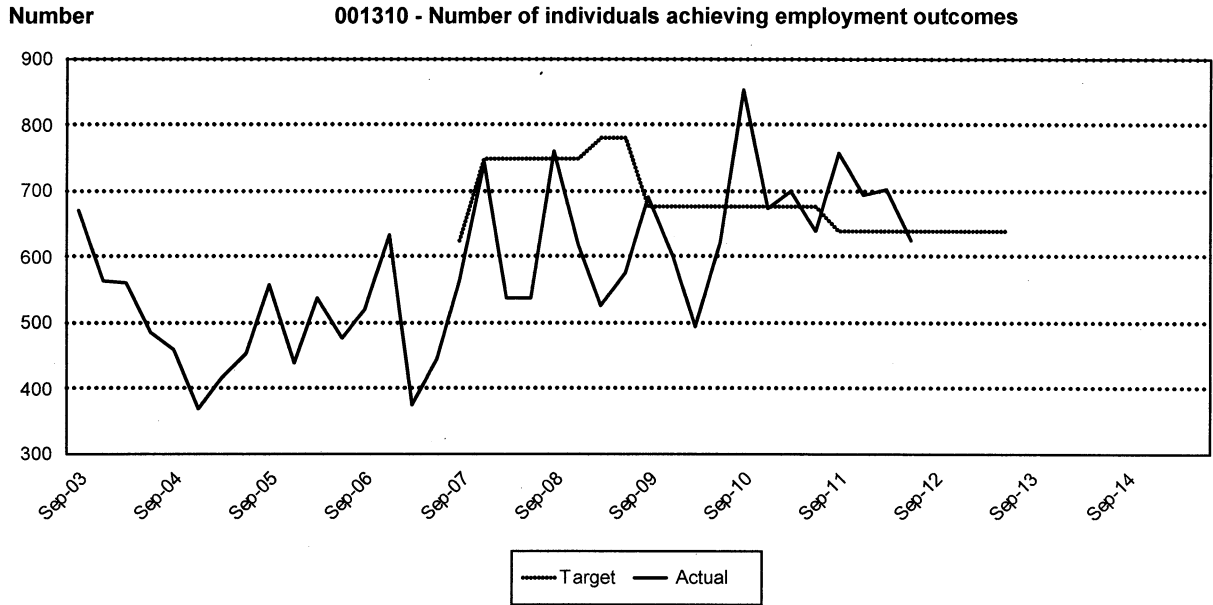
Expected Results

Cultivate staff development through professional education and training to support customer control and address the specialized needs of individuals with disabilities.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

001310 Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		639
	Q7		637
	Q6		637
	Q5		637
	Q4	623	639
	Q3	701	637
	Q2	694	637
	Q1	756	637
2009-11	Q8	637	675
	Q7	700	675
	Q6	674	675
	Q5	854	675
	Q4	621	675
	Q3	494	675
	Q2	601	675
	Q1	690	675
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity



Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	16,820.9	17,010.8	16,915.9
GFS	\$2,948,390,000	\$3,014,901,000	\$5,963,291,000
Other	\$2,857,200,000	\$2,922,330,000	\$5,779,530,000
Total	\$5,805,590,000	\$5,937,231,000	\$11,742,821,000

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	300
Version	11 - 2013-15 2-YR Agency Req
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	Agency

Fund and FTE Detail by Fiscal Year

All Fund/Approp Types

Version: 11 - 2013-15 2-YR Agency Req

All Budget Levels

Dollars in Thousands

CB - Current Biennium

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
00	16,484.8	16,475.0	16,479.9	5,508,451	5,562,759	11,071,210	
Current Biennium Base							
001-0 General Fund-DSHS SS	45,119	45,277	90,396	2,726,000	2,754,818	5,480,818	0.82%
001-1 General Fund-State	266,315	266,379	532,694	93,116	186,528	319,644	49.51%
001-2 General Fund-Federal	2,500	0	2,500	213,175	431,608	644,783	4.81%
001-7 General Fund-Priv-Loc	1,691,256	1,732,766	3,424,022	401,594	780,528	1,182,122	1.68%
001-8 General Fund-Fed Stim	0	0	0	0	0	0	0.02%
001-A General Fund-DSHS Fam	0	0	0	0	0	0	0.00%
001-C General Fund-Medicaid	0	0	0	0	0	0	0.00%
001-D General Fund-TANF	0	0	0	0	0	0	0.00%
001-E General Fund-CCDF	0	0	0	0	0	0	0.00%
001-K General Fund-FedStfnd	0	0	0	0	0	0	0.00%
001-M General Fund-FMAP	0	0	0	0	0	0	0.00%
001-X General Fund-To Be Al	0	0	0	0	0	0	0.00%
01N-1 Inst Impact Account-State	0	0	0	0	0	0	0.00%
02V-1 Public Safety & Ed.-State	8,874	11,874	20,748	620	620	1,240	0.19%
05C-1 Crim Justice T Acct-State	620	620	1,240	363	724	1,087	0.01%
07W-1 Domestic Violence P-State	724	724	1,448	5,370	5,371	10,741	0.01%
08A-1 Education Legacy T A-State	98	98	196	0	0	0	0.00%
08K-1 Problem Gambling Act-State	0	0	0	0	0	0	0.00%
10B-1 Home Security Fund-State	0	0	0	0	0	0	0.00%
11F-1 Youth Account-State	0	0	0	0	0	0	0.00%
11K-1 WA Auto Theft Prev-State	0	0	0	0	0	0	0.00%
120-1 Admin Contingen Acct-State	0	0	0	0	0	0	0.00%
12T-1 Brain Injury Acct-State	1,658	1,730	3,388	2,548	2,703	5,251	0.03%
16W-1 Hospital Safety Net-State	0	0	0	0	0	0	0.05%
17E-1 State Efficiency & R-State	0	0	0	0	0	0	0.00%
181-1 Violence Reduction-State	0	0	0	0	0	0	0.00%
283-2 Juvenile Accountabl-Federal	1,400	1,401	2,801	0	0	0	0.03%
489-1 Pension Fund Stabil.-State	0	0	0	0	0	0	0.00%
540-1 Tele Dev Hear/Speech-State	1,381	1,385	2,766	44,000	44,000	88,000	0.02%
553-1 Perf. Audits Govern-State	2,341	2,471	4,812	0	0	0	0.04%
562-1 Skilled Nursing Fac-State	44,000	44,000	88,000	0	0	0	0.79%
760-1 Health Svcses Trust-State	0	0	0	0	0	0	0.00%
996-Z Estimated All Other-Other	0	0	0	0	0	0	0.00%
SER-1 State Effic. R. A-State	0	0	0	0	0	0	0.00%

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands

All Budget Levels

Total Funds
Percent Share of RecSum

Fiscal Year 2 Funds

Fiscal Year 1 Funds

Total Annual FTEs

Fiscal Year 2 FTEs

Fiscal Year 1 FTEs

CB - Current Biennium

MU	Base Corrections	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
001-1	General Fund-State	0.0	0.0	0.0	0	0	0	0.00%
996-Z	Estimated All Other-Other	0	0	0	0	0	0	0.00%

Fund and FTE Detail by Fiscal Year

All Fund/Approp Types

Version: 11 - 2013-15 2-YR Agency Req

All Budget Levels

Dollars in Thousands

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
Fund Totals through CB - Current Biennium	16,484.8	16,475.0	16,479.9	5,508,451	5,562,759	11,071,210	
001-0 General Fund-DSHS SS				45,119	45,277	90,396	0.82%
001-1 General Fund-State				2,726,000	2,754,818	5,480,818	49.51%
001-2 General Fund-Federal				266,315	266,379	532,694	4.81%
001-7 General Fund-Priv-Loc				93,116	93,412	186,528	1.68%
001-8 General Fund-Fed Stim				2,500	0	2,500	0.02%
001-A General Fund-DSHS Fam				213,175	218,433	431,608	3.90%
001-C General Fund-Medicaid				1,691,256	1,732,766	3,424,022	30.93%
001-D General Fund-TANF				401,594	378,934	780,528	7.05%
001-E General Fund-CCDF				0	0	0	0.00%
001-K General Fund-FedStInd				0	0	0	0.00%
001-M General Fund-FMAP				0	0	0	0.00%
001-X General Fund-To Be Al				0	0	0	0.00%
01N-1 Inst Impact Account-State				0	0	0	0.00%
02V-1 Public Safety & Ed.-State				0	0	0	0.00%
05C-1 Crim Justice T Acct-State				8,874	11,874	20,748	0.19%
07W-1 Domestic Violence P-State				620	620	1,240	0.01%
08A-1 Education Legacy T A-State				362	363	725	0.01%
08K-1 Problem Gambling Act-State				724	724	1,448	0.01%
10B-1 Home Security Fund-State				5,370	5,371	10,741	0.10%
11F-1 Youth Account-State				0	0	0	0.00%
11K-1 WA Auto Theft Prev-State				98	98	196	0.00%
120-1 Admin Contingen Acct-State				0	0	0	0.00%
12T-1 Brain Injury Acct-State				1,658	1,730	3,388	0.03%
16W-1 Hospital Safety Net-State				2,548	2,703	5,251	0.05%
17E-1 State Efficiency & R-State				0	0	0	0.00%
181-1 Violence Reduction-State				0	0	0	0.00%
283-2 Juvenile Accountabl-Federal				1,400	1,401	2,801	0.03%
489-1 Pension Fund Stabil.-State				0	0	0	0.00%
540-1 Tele Dev Hear/Speech-State				1,381	1,385	2,766	0.02%
553-1 Perf. Audits Govern-State				2,341	2,471	4,812	0.04%
562-1 Skilled Nursing Fac-State				44,000	44,000	88,000	0.79%

Fund and FTE Detail by Fiscal Year

All Fund/Approp Types

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands

All Budget Levels

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
760-1 Health Svcses Trust-State	0	0	0	0	0	0	0.00%
996-Z Estimated All Other-Other	0	0	0	0	0	0	0.00%
SER-1 State Effic. R. A-State	0	0	0	0	0	0	0.00%

CL - Carry Forward Level

9Y Recast to New Activity	0.0	0.0	0.0	0	0	0	0.00%
001-1 General Fund-State				0	0	0	0.00%
001-2 General Fund-Federal				0	0	0	0.00%
001-C General Fund-Medicaid				0	0	0	0.00%
996-Z Estimated All Other-Other				0	0	0	0.00%

YX Non Supporting Revenue

996-Z Estimated All Other-Other	0.0	0.0	0.0	0	0	0	0.00%
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Fund and FTE Detail by Fiscal Year

All Fund/Approp Types

Version: 11 - 2013-15 2-YR Agency Req

All Budget Levels

Dollars in Thousands

CL - Carry Forward Level

ZE	Carry Forward Adjustments	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
		34.6	(14.6)	10.0	125,235	58,020	183,255	
001-0	General Fund-DSHS SS				0	0	0	0.00%
001-1	General Fund-State				98,434	58,639	157,073	85.72%
001-2	General Fund-Federal				(1,256)	4,123	2,867	1.56%
001-7	General Fund-Priv-Loc				(955)	(330)	(1,285)	-0.70%
001-8	General Fund-Fed Stim				(2,500)	0	(2,500)	-1.36%
001-A	General Fund-DSHS Fam				3,518	(5,741)	(2,223)	-1.21%
001-C	General Fund-Medicaid				62,261	15,972	78,233	42.69%
001-D	General Fund-TANF				(32,172)	(9,179)	(41,351)	-22.57%
001-E	General Fund-CCDF				0	0	0	0.00%
01N-1	Inst Impact Account-State				0	0	0	0.00%
02V-1	Public Safety & Ed.-State				0	0	0	0.00%
05C-1	Crim Justice T Acct-State				0	(2,999)	(2,999)	-1.64%
08K-1	Problem Gambling Act-State				(1)	1	0	0.00%
12T-1	Brain Injury Acct-State				1	2	3	0.00%
16W-1	Hospital Safety Net-State				244	0	244	0.13%
181-1	Violence Reduction-State				0	0	0	0.00%
283-2	Juvenile Accountabl-Federal				0	0	0	0.00%
489-1	Pension Fund Stabil.-State				0	0	0	0.00%
540-1	Tele Dev Hear/Speech-State				2	3	5	0.00%
553-1	Perf. Audits Govern-State				(2,341)	(2,471)	(4,812)	-2.63%
996-Z	Estimated All Other-Other				0	0	0	0.00%
ZF	CFL Corrections	0.0	0.0	0.0	(10)	0	(10)	
001-1	General Fund-State				(9)	0	(9)	0.00%
001-7	General Fund-Priv-Loc				0	0	0	0.00%
001-A	General Fund-DSHS Fam				0	0	0	0.00%
001-C	General Fund-Medicaid				(1)	0	(1)	0.00%
996-Z	Estimated All Other-Other				0	0	0	0.00%

Fund and FTE Detail by Fiscal Year

All Fund/Approp Types

Version: 11 - 2013-15 2-YR Agency Req

All Budget Levels

Dollars in Thousands

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
Fund Totals through CL - Carry Forward Level	16,519.4	16,460.4	16,489.9	5,633,676	5,620,779	11,254,455	
001-0 General Fund-DSHS SS				45,119	45,277	90,396	0.80%
001-1 General Fund-State				2,824,425	2,813,457	5,637,882	50.09%
001-2 General Fund-Federal				265,059	270,502	535,561	4.76%
001-7 General Fund-Priv-Loc				92,161	93,082	185,243	1.65%
001-8 General Fund-Fed Stim				0	0	0	0.00%
001-A General Fund-DSHS Fam				216,693	212,692	429,385	3.82%
001-C General Fund-Medicaid				1,753,516	1,748,738	3,502,254	31.12%
001-D General Fund-TANF				369,422	369,755	739,177	6.57%
001-E General Fund-CCDF				0	0	0	0.00%
001-K General Fund-FedStInd				0	0	0	0.00%
001-M General Fund-FMAP				0	0	0	0.00%
001-X General Fund-To Be Al				0	0	0	0.00%
01N-1 Inst Impact Account-State				0	0	0	0.00%
02V-1 Public Safety & Ed.-State				0	0	0	0.00%
05C-1 Crim Justice T Acct-State				8,874	8,875	17,749	0.16%
07W-1 Domestic Violence P-State				620	620	1,240	0.01%
08A-1 Education Legacy T A-State				362	363	725	0.01%
08K-1 Problem Gambling Act-State				723	725	1,448	0.01%
10B-1 Home Security Fund-State				5,370	5,371	10,741	0.10%
11F-1 Youth Account-State				0	0	0	0.00%
11K-1 WA Auto Theft Prev-State				98	98	196	0.00%
120-1 Admin Contingen Acct-State				0	0	0	0.00%
12T-1 Brain Injury Acct-State				1,659	1,732	3,391	0.03%
16W-1 Hospital Safety Net-State				2,792	2,703	5,495	0.05%
17E-1 State Efficiency & R-State				0	0	0	0.00%
181-1 Violence Reduction-State				0	0	0	0.00%
283-2 Juvenile Accountabl-Federal				1,400	1,401	2,801	0.02%
489-1 Pension Fund Stabil.-State				0	0	0	0.00%
540-1 Tele Dev Hear/Speech-State				1,383	1,388	2,771	0.02%
553-1 Perf. Audits Govern-State				0	0	0	0.00%
562-1 Skilled Nursing Fac-State				44,000	44,000	88,000	0.78%

Fund and FTE Detail by Fiscal Year

All Fund/Approp Types

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All Budget Levels

Dollars in Thousands

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
760-1 Health Svcs Trust-State	0	0	0	0	0	0	0.00%
996-Z Estimated All Other-Other	0	0	0	0	0	0	0.00%
SER-1 State Effic. R. A-State	0	0	0	0	0	0	0.00%

M1 - Mandatory Caseload and Enrollment Changes

OU	Forecast Cost/Utilization	0.0	0.0	0.0	7,962	38,619	46,581
001-1 General Fund-State				11,829	22,934	34,763	13.38%
001-C General Fund-Medicaid				(3,867)	15,685	11,818	4.55%
996-Z Estimated All Other-Other				0	0	0	0.00%
93 Mandatory Caseload Adjustments				65,375	131,730	197,105	
001-1 General Fund-State				35,668	73,478	109,146	42.01%
001-2 General Fund-Federal				366	422	788	0.30%
001-A General Fund-DSHS Fam				2,415	3,957	6,372	2.45%
001-C General Fund-Medicaid				26,926	53,873	80,799	31.10%
996-Z Estimated All Other-Other				0	0	0	0.00%

94 Mandatory Workload Adjustments

001-1 General Fund-State	27.2	58.5	42.9	2,572	5,431	8,003	
001-C General Fund-Medicaid				1,457	3,002	4,459	1.72%
996-Z Estimated All Other-Other				1,115	2,429	3,544	1.36%
				0	0	0	0.00%

IR SCC Workload Adjustment

001-1 General Fund-State	(0.5)	0.3	(0.1)	3,961	4,168	8,129	
996-Z Estimated All Other-Other				3,961	4,168	8,129	3.13%
				0	0	0	0.00%

Fund and FTE Detail by Fiscal Year

All Fund/Approp Types

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Dollars in Thousands

All Budget Levels

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
Fund Totals through M1 - Mandatory Caseload and Enrollment Changes	16,546.1	16,519.2	16,532.7	5,713,546	5,800,727	11,514,273	
001-0 General Fund-DSHS SS		45,119		45,119	45,277	90,396	0.79%
001-1 General Fund-State		2,877,340		2,877,340	2,917,039	5,794,379	50.32%
001-2 General Fund-Federal		265,425		265,425	270,924	536,349	4.66%
001-7 General Fund-Priv-Loc		92,161		92,161	93,082	185,243	1.61%
001-8 General Fund-Fed Stim		0		0	0	0	0.00%
001-A General Fund-DSHS Fam		219,108		219,108	216,649	435,757	3.78%
001-C General Fund-Medicaid		1,777,690		1,777,690	1,820,725	3,598,415	31.25%
001-D General Fund-TANF		369,422		369,422	369,755	739,177	6.42%
001-E General Fund-CCDF		0		0	0	0	0.00%
001-K General Fund-FedStInd		0		0	0	0	0.00%
001-M General Fund-FMAP		0		0	0	0	0.00%
001-X General Fund-To Be Al		0		0	0	0	0.00%
01N-1 Inst Impact Account-State		0		0	0	0	0.00%
02V-1 Public Safety & Ed.-State		0		0	0	0	0.00%
05C-1 Crim Justice T Acct-State		8,874		8,874	8,875	17,749	0.15%
07W-1 Domestic Violence P-State		620		620	620	1,240	0.01%
08A-1 Education Legacy T A-State		362		362	363	725	0.01%
08K-1 Problem Gambling Act-State		723		723	725	1,448	0.01%
10B-1 Home Security Fund-State		5,370		5,370	5,371	10,741	0.09%
11F-1 Youth Account-State		0		0	0	0	0.00%
11K-1 WA Auto Theft Prev-State		98		98	98	196	0.00%
120-1 Admin Contingen Acct-State		0		0	0	0	0.00%
12T-1 Brain Injury Acct-State		1,659		1,659	1,732	3,391	0.03%
16W-1 Hospital Safety Net-State		2,792		2,792	2,703	5,495	0.05%
17E-1 State Efficiency & R-State		0		0	0	0	0.00%
181-1 Violence Reduction-State		0		0	0	0	0.00%
283-2 Juvenile Accountabl-Federal		1,400		1,400	1,401	2,801	0.02%
489-1 Pension Fund Stabil.-State		0		0	0	0	0.00%
540-1 Tele Dev Hear/Speech-State		1,383		1,383	1,388	2,771	0.02%
553-1 Perf. Audits Govern-State		0		0	0	0	0.00%
562-1 Skilled Nursing Fac-State		44,000		44,000	44,000	88,000	0.76%

Fund and FTE Detail by Fiscal Year

All Fund/Approp Types

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All Budget Levels

Dollars in Thousands

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
760-1 Health Svcs Trust-State	0	0	0	0	0	0	0.00%
996-Z Estimated All Other-Other	0	0	0	0	0	0	0.00%
SER-1 State Effic. R. A-State	0	0	0	0	0	0	0.00%

M2 - Inflation and Other Rate Changes

8L	0.0	0.0	0.0	(3,304)	(2,746)	(6,050)	
Lease Rate Adjustments							
001-1 General Fund-State				(1,939)	(1,631)	(3,570)	-3.51%
001-2 General Fund-Federal				(307)	(408)	(715)	-0.70%
001-A General Fund-DSHS Fam				(1,021)	(869)	(1,890)	-1.86%
001-C General Fund-Medicaid				(37)	162	125	0.12%
996-Z Estimated All Other-Other				0	0	0	0.00%

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8P	0.0	0.0	0.0	258	258	516	
Postage Rate Adjustments							
001-1 General Fund-State				146	146	292	0.29%
001-2 General Fund-Federal				31	31	62	0.06%
001-A General Fund-DSHS Fam				50	50	100	0.10%
001-C General Fund-Medicaid				31	31	62	0.06%
996-Z Estimated All Other-Other				0	0	0	0.00%

9H	0.0	0.0	0.0	0	0	0	
FMAP Match Adjustment							
996-Z Estimated All Other-Other				0	0	0	0.00%

9T	0.0	0.0	0.0	0	0	0	
Transfers							
001-1 General Fund-State				0	0	0	0.00%
001-2 General Fund-Federal				0	0	0	0.00%
001-7 General Fund-Priv-Loc				60	4	64	0.06%
001-A General Fund-DSHS Fam				2,576	2,533	5,109	5.03%
001-C General Fund-Medicaid				(593)	(704)	(1,297)	-1.28%
996-Z Estimated All Other-Other				(2,043)	(1,833)	(3,876)	-3.81%
				0	0	0	0.00%

AQ	2.0	2.0	2.0	1,589	475	2,064	
FamLink/Modis Project							
001-1 General Fund-State				1,192	357	1,549	1.52%
001-A General Fund-DSHS Fam				397	118	515	0.51%
996-Z Estimated All Other-Other				0	0	0	0.00%

Fund and FTE Detail by Fiscal Year

All Fund/Approp Types

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All Budget Levels

Dollars in Thousands

M2 - Inflation and Other Rate Changes

AR	PC Replacement	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	All Budget Levels	
								Percent Share of RecSum	Percent Share of RecSum
001-1	General Fund-State	0.0	0.0	0.0	975	975	1,950		
001-A	General Fund-DSHS Fam				731	731	1,462	1.44%	
996-Z	Estimated All Other-Other				244	244	488	0.48%	
					0	0	0	0.00%	
BW	PC and Server Replacement	0.0	0.0	0.0	198	198	396		
001-1	General Fund-State				198	198	396	0.39%	
996-Z	Estimated All Other-Other				0	0	0	0.00%	
CN	ACA Impact to DSH Funding	0.0	0.0	0.0	0	0	0		
996-Z	Estimated All Other-Other				0	0	0	0.00%	
CP	PC Replacement	0.0	0.0	0.0	77	154	231		
001-1	General Fund-State				77	154	231	0.23%	
996-Z	Estimated All Other-Other				0	0	0	0.00%	
CT	ITA - 2SHB 3076 Laws of 2010	0.0	40.9	20.5	0	11,218	11,218		
001-1	General Fund-State				0	7,520	7,520	7.40%	
001-7	General Fund-Priv-Loc				0	412	412	0.41%	
001-C	General Fund-Medicaid				0	3,286	3,286	3.23%	
996-Z	Estimated All Other-Other				0	0	0	0.00%	
CU	MH Firearm Background Checks	2.0	2.0	2.0	150	135	285		
001-1	General Fund-State				97	88	185	0.18%	
001-C	General Fund-Medicaid				53	47	100	0.10%	
996-Z	Estimated All Other-Other				0	0	0	0.00%	
CW	Essential Equipment	0.0	0.0	0.0	907	396	1,303		
001-1	General Fund-State				907	396	1,303	1.28%	
996-Z	Estimated All Other-Other				0	0	0	0.00%	
CX	Restore Funding for ITA & ORCSP	0.0	0.0	0.0	1,613	1,613	3,226		
001-1	General Fund-State				1,613	1,613	3,226	3.17%	
996-Z	Estimated All Other-Other				0	0	0	0.00%	

Fund and FTE Detail by Fiscal Year

All Fund/Approp Types

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Dollars in Thousands

M2 - Inflation and Other Rate Changes

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
CZ	0.0	0.0	0.0	0	0	0	
Hospital Revenue Adjustment							
001-1 General Fund-State				5,673	5,695	11,368	11.19%
001-7 General Fund-Priv-Loc				(1,958)	(2,840)	(4,798)	-4.72%
001-C General Fund-Medicaid				(3,715)	(2,855)	(6,570)	-6.47%
996-Z Estimated All Other-Other				0	0	0	0.00%
DA	0.0	0.0	0.0	2,818	9,343	12,161	
Utilization of Residential Services							
001-1 General Fund-State				476	4,824	5,300	5.22%
001-C General Fund-Medicaid				2,342	4,519	6,861	6.75%
996-Z Estimated All Other-Other				0	0	0	0.00%
DM	0.0	0.0	0.0	650	703	1,353	
Essential Equipment							
001-1 General Fund-State				324	350	674	0.66%
001-C General Fund-Medicaid				326	353	679	0.67%
996-Z Estimated All Other-Other				0	0	0	0.00%
DN	1.3	2.0	1.7	6,143	17,488	23,631	
Critical Community Placements							
001-1 General Fund-State				3,165	8,849	12,014	11.82%
001-C General Fund-Medicaid				2,978	8,639	11,617	11.43%
996-Z Estimated All Other-Other				0	0	0	0.00%
DP	0.0	0.0	0.0	1,027	2,451	3,478	
H.S. Transition Services - Waiver							
001-1 General Fund-State				514	1,225	1,739	1.71%
001-C General Fund-Medicaid				513	1,226	1,739	1.71%
996-Z Estimated All Other-Other				0	0	0	0.00%
DQ	39.0	39.0	39.0	3,559	3,313	6,872	
Community Crisis Stabilization							
001-1 General Fund-State				2,157	2,008	4,165	4.10%
001-C General Fund-Medicaid				1,402	1,305	2,707	2.66%
996-Z Estimated All Other-Other				0	0	0	0.00%

Fund and FTE Detail by Fiscal Year

All Fund/Approp Types

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All Budget Levels

Dollars in Thousands

M2 - Inflation and Other Rate Changes

DR	SOLA Needs	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
001-1	General Fund-State	22.0	22.0	22.0	1,640	1,535	3,175	1.65%
001-C	General Fund-Medicaid				866	811	1,677	1.47%
996-Z	Estimated All Other-Other				774	724	1,498	0.00%
					0	0	0	
DS	Program Support Stabilization	0.0	0.0	0.0	2,200	2,200	4,400	2.76%
001-1	General Fund-State				1,400	1,400	2,800	1.57%
001-C	General Fund-Medicaid				800	800	1,600	0.00%
996-Z	Estimated All Other-Other				0	0	0	
EM	Transfer between DVA and DSHS	0.0	0.0	0.0	4,133	3,652	7,785	7.66%
001-1	General Fund-State				4,133	3,652	7,785	0.00%
996-Z	Estimated All Other-Other				0	0	0	
EN	ACA-Mandatory Provider Revalidation	0.0	0.0	0.0	0	0	0	0.00%
996-Z	Estimated All Other-Other				0	0	0	
EP	Fiscal Employer Agent	0.0	0.0	0.0	0	0	0	0.00%
996-Z	Estimated All Other-Other				0	0	0	
EZ	Foster Well-Being from HCA to LTC	10.5	10.5	10.5	1,074	1,074	2,148	1.06%
001-1	General Fund-State				537	537	1,074	1.06%
001-C	General Fund-Medicaid				537	537	1,074	0.00%
996-Z	Estimated All Other-Other				0	0	0	
FK	ACA - Health Care Reform Implement	0.0	0.0	0.0	0	0	0	0.00%
996-Z	Estimated All Other-Other				0	0	0	
FM	ACA - Eligibility Determination	0.0	0.0	0.0	0	0	0	0.00%
996-Z	Estimated All Other-Other				0	0	0	
FR	Tribal TANF - Muckleshoot Tribe	0.0	0.0	0.0	0	0	0	0.00%
001-1	General Fund-State				0	0	0	0.00%
996-Z	Estimated All Other-Other				0	0	0	

Fund and FTE Detail by Fiscal Year

All Fund/Approp Types

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All Budget Levels

Dollars in Thousands

Total Funds RecSum
Percent Share of

M2 - Inflation and Other Rate Changes

FU	DDDS Federal Workload Increase	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
001-2	General Fund-Federal	0.0	0.0	0.0	3,831	3,831	7,662	7.54%
996-Z	Estimated All Other-Other				0	0	0	0.00%
FX	ACA - Health Benefit Exchange	4.5	4.5	4.5	4,474	1,633	6,107	
001-1	General Fund-State				778	408	1,186	1.17%
001-2	General Fund-Federal				115	0	115	0.11%
001-C	General Fund-Medicaid				3,581	1,225	4,806	4.73%
996-Z	Estimated All Other-Other				0	0	0	0.00%
JZ	Voc. Rehabilitation Grant Match	0.0	0.0	0.0	1,605	1,522	3,127	
001-1	General Fund-State				1,605	1,522	3,127	3.08%
996-Z	Estimated All Other-Other				0	0	0	0.00%
KY	Transfer between DSHS and HCA	(8.0)	(8.0)	(8.0)	(771)	(771)	(1,542)	
001-1	General Fund-State				(408)	(408)	(816)	-0.80%
001-2	General Fund-Federal				(13)	(13)	(26)	-0.03%
001-A	General Fund-DSHS Fam				(26)	(26)	(52)	-0.05%
001-C	General Fund-Medicaid				(324)	(324)	(648)	-0.64%
996-Z	Estimated All Other-Other				0	0	0	0.00%
KZ	Healthy Youth Survey	0.5	0.5	0.5	150	150	300	
001-1	General Fund-State				150	150	300	0.30%
996-Z	Estimated All Other-Other				0	0	0	0.00%
MV	PC Replacement	0.0	0.0	0.0	64	79	143	
001-1	General Fund-State				64	79	143	0.14%
996-Z	Estimated All Other-Other				0	0	0	0.00%
MW	Essential Equipment	0.0	0.0	0.0	185	164	349	
001-1	General Fund-State				185	164	349	0.34%
996-Z	Estimated All Other-Other				0	0	0	0.00%

Fund and FTE Detail by Fiscal Year

All Fund/Approp Types

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All Budget Levels

Dollars in Thousands

M2 - Inflation and Other Rate Changes

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
NY SOLIS Litigation	0.0	0.0	0.0	906	0	906	
001-1 General Fund-State				670	0	670	0.66%
001-2 General Fund-Federal				4	0	4	0.00%
001-A General Fund-DSHS Fam				152	0	152	0.15%
001-C General Fund-Medicaid				80	0	80	0.08%
996-Z Estimated All Other-Other				0	0	0	0.00%
NZ T.R. vs. Dreyfus Litigation	0.0	0.0	0.0	237	0	237	
001-1 General Fund-State				177	0	177	0.17%
001-2 General Fund-Federal				1	0	1	0.00%
001-A General Fund-DSHS Fam				38	0	38	0.04%
001-C General Fund-Medicaid				21	0	21	0.02%
996-Z Estimated All Other-Other				0	0	0	0.00%
PV Sustaining Unisys Operations	(3.1)	(3.5)	(3.3)	479	556	1,035	
001-1 General Fund-State				208	234	442	0.44%
001-A General Fund-DSHS Fam				131	182	313	0.31%
001-C General Fund-Medicaid				140	140	280	0.28%
996-Z Estimated All Other-Other				0	0	0	0.00%
PW Decommissioning SSPS	0.0	0.0	0.0	526	0	526	
001-1 General Fund-State				254	0	254	0.25%
001-A General Fund-DSHS Fam				272	0	272	0.27%
996-Z Estimated All Other-Other				0	0	0	0.00%
WA One-Time Relocation	0.0	0.0	0.0	2,329	3,774	6,103	
001-1 General Fund-State				1,131	1,883	3,014	2.97%
001-2 General Fund-Federal				212	393	605	0.60%
001-A General Fund-DSHS Fam				582	958	1,540	1.52%
001-C General Fund-Medicaid				404	540	944	0.93%
996-Z Estimated All Other-Other				0	0	0	0.00%

Fund and FTE Detail by Fiscal Year

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Dollars in Thousands

M2 - Inflation and Other Rate Changes

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
WB Federal Funds Technical Adjustment	0.0	0.0	0.0	0	0	0	
001-2 General Fund-Federal				(3,459)	(4,320)	(7,779)	-7.66%
001-A General Fund-DSHS Fam				(3,567)	(2,826)	(6,393)	-6.29%
001-C General Fund-Medicaid				7,026	7,145	14,171	13.95%
001-D General Fund-TANF				0	1	1	0.00%
996-Z Estimated All Other-Other				0	0	0	0.00%
WM Technical Corrections	(0.6)	(0.1)	(0.4)	(2,616)	(2,616)	(5,232)	
001-2 General Fund-Federal				(2,616)	(2,616)	(5,232)	-5.15%
996-Z Estimated All Other-Other				0	0	0	0.00%
YZ MCS & ADATSA Caseload Adjust	0.0	0.0	0.0	828	917	1,745	
001-1 General Fund-State				1,054	1,131	2,185	2.15%
001-C General Fund-Medicaid				(226)	(214)	(440)	-0.43%
996-Z Estimated All Other-Other				0	0	0	0.00%

Fund and FTE Detail by Fiscal Year

All Fund/Approp Types

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands

All Budget Levels

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
Fund Totals through M2 - Inflation and Other Rate Changes	16,616.2	16,631.0	16,623.6	5,751,480	5,864,401	11,615,881	
001-0 General Fund-DSHS SS				45,119	45,277	90,396	0.78%
001-1 General Fund-State				2,905,475	2,961,125	5,866,600	50.50%
001-2 General Fund-Federal				263,284	267,826	531,110	4.57%
001-7 General Fund-Priv-Loc				92,779	93,187	185,966	1.60%
001-8 General Fund-Fed Stim				0	0	0	0.00%
001-A General Fund-DSHS Fam				215,767	213,776	429,543	3.70%
001-C General Fund-Medicaid				1,792,353	1,846,178	3,638,531	31.32%
001-D General Fund-TANF				369,422	369,756	739,178	6.36%
001-E General Fund-CCDF				0	0	0	0.00%
001-K General Fund-FedStnd				0	0	0	0.00%
001-M General Fund-FMAP				0	0	0	0.00%
001-X General Fund-To Be Al				0	0	0	0.00%
01N-1 Inst Impact Account-State				0	0	0	0.00%
02V-1 Public Safety & Ed.-State				0	0	0	0.00%
05C-1 Crim Justice T Acct-State				8,874	8,875	17,749	0.15%
07W-1 Domestic Violence P-State				620	620	1,240	0.01%
08A-1 Education Legacy T A-State				362	363	725	0.01%
08K-1 Problem Gambling Act-State				723	725	1,448	0.01%
10B-1 Home Security Fund-State				5,370	5,371	10,741	0.09%
11F-1 Youth Account-State				0	0	0	0.00%
11K-1 WA Auto Theft Prev-State				98	98	196	0.00%
120-1 Admin Contingen Acct-State				0	0	0	0.00%
12T-1 Brain Injury Acct-State				1,659	1,732	3,391	0.03%
16W-1 Hospital Safety Net-State				2,792	2,703	5,495	0.05%
17E-1 State Efficiency & R-State				0	0	0	0.00%
181-1 Violence Reduction-State				0	0	0	0.00%
283-2 Juvenile Accountabl-Federal				1,400	1,401	2,801	0.02%
489-1 Pension Fund Stabil.-State				0	0	0	0.00%
540-1 Tele Dev Hear/Speech-State				1,383	1,388	2,771	0.02%
553-1 Perf. Audits Govern-State				0	0	0	0.00%
562-1 Skilled Nursing Fac-State				44,000	44,000	88,000	0.76%

Fund and FTE Detail by Fiscal Year

All Fund/Approp Types

Version: 11 - 2013-15 2-YR Agency Req

All Budget Levels

Dollars in Thousands

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
760-1 Health Svcs Trust-State	0	0	0	0	0	0	0.00%
996-Z Estimated All Other-Other	0	0	0	0	0	0	0.00%
SER-1 State Effic. R. A-State	0	0	0	0	0	0	0.00%

PL - Performance Level

AS Ad Hoc Rpts-FamLink/Modis Interface	0.0	0.0	0.0	410	0	410	
001-1 General Fund-State				310	0	310	0.24%
001-A General Fund-DSHS Fam				100	0	100	0.08%
996-Z Estimated All Other-Other				0	0	0	0.00%
AU Family Assessment Response Services	0.0	0.0	0.0	0	0	0	
996-Z Estimated All Other-Other				0	0	0	0.00%
AV Vehicle Replacements and Request	0.0	0.0	0.0	119	119	238	
001-1 General Fund-State				91	91	182	0.14%
001-A General Fund-DSHS Fam				28	28	56	0.04%
996-Z Estimated All Other-Other				0	0	0	0.00%
AX Evidence Based Practices	0.0	0.0	0.0	0	0	0	
996-Z Estimated All Other-Other				0	0	0	0.00%
AZ FAR and Investigation Staff	95.8	266.5	181.2	9,915	24,227	34,142	
001-1 General Fund-State				7,436	18,170	25,606	20.15%
001-A General Fund-DSHS Fam				2,479	6,057	8,536	6.72%
996-Z Estimated All Other-Other				0	0	0	0.00%
BX Reinstate Parole	41.2	41.2	41.2	2,666	2,666	5,332	
001-1 General Fund-State				2,666	2,666	5,332	4.20%
996-Z Estimated All Other-Other				0	0	0	0.00%
BY Mental Health Services Need	16.8	16.3	16.6	870	822	1,692	
001-1 General Fund-State				870	822	1,692	1.33%
996-Z Estimated All Other-Other				0	0	0	0.00%

Fund and FTE Detail by Fiscal Year

All Fund/Approp Types

Version: 11 - 2013-15 2-YR Agency Req

All Budget Levels

Dollars in Thousands

PL - Performance Level

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
BZ Prison Rape Elimination Act (PREA)	2.6	1.8	2.2	239	198	437	
001-1 General Fund-State				239	198	437	0.34%
996-Z Estimated All Other-Other				0	0	0	0.00%
CQ WSH Consultative Treatment Team	5.0	5.0	5.0	620	579	1,199	
001-1 General Fund-State				609	569	1,178	0.93%
001-C General Fund-Medicaid				11	10	21	0.02%
996-Z Estimated All Other-Other				0	0	0	0.00%
CR MH High-Profile Patient	9.5	9.5	9.5	733	676	1,409	
001-1 General Fund-State				733	676	1,409	1.11%
996-Z Estimated All Other-Other				0	0	0	0.00%
CV Electronic Medical Record ICD-10	0.0	0.0	0.0	6,500	2,000	8,500	
001-1 General Fund-State				6,143	1,890	8,033	6.32%
001-C General Fund-Medicaid				357	110	467	0.37%
996-Z Estimated All Other-Other				0	0	0	0.00%
DU Aging Caregivers	0.0	0.0	0.0	2,004	5,618	7,622	
001-1 General Fund-State				1,029	2,836	3,865	3.04%
001-C General Fund-Medicaid				975	2,782	3,757	2.96%
996-Z Estimated All Other-Other				0	0	0	0.00%
DV Basic Plus Waiver	5.0	11.0	8.0	4,162	10,151	14,313	
001-1 General Fund-State				2,128	5,193	7,321	5.76%
001-C General Fund-Medicaid				2,034	4,958	6,992	5.50%
996-Z Estimated All Other-Other				0	0	0	0.00%
EQ ACA - Dual Eligible Clients	0.0	0.0	0.0	0	0	0	
996-Z Estimated All Other-Other				0	0	0	0.00%
ER ACA - Health Care Reform Expansion	0.0	0.0	0.0	0	0	0	
996-Z Estimated All Other-Other				0	0	0	0.00%

Fund and FTE Detail by Fiscal Year

All Fund/Approp Types

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All Budget Levels

Dollars in Thousands

PL - Performance Level

ET	Nursing Home Investigations	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
1.3	1.6	1.5	270	315	585	293	0.23%	
001-7	General Fund-Priv-Loc	135	157	292	0	0	0.00%	
001-C	General Fund-Medicaid	0	0	0	0	0	0.00%	
996-Z	Estimated All Other-Other	0	0	0	0	0	0.00%	
EU	Supported Living Investigations	5.5	6.4	6.0	1,728	3,280	1,640	1.29%
001-7	General Fund-Priv-Loc	776	864	776	864	1,640	1,640	1.29%
001-C	General Fund-Medicaid	0	0	0	0	0	0	0.00%
996-Z	Estimated All Other-Other	0	0	0	0	0	0	0.00%
EV	Resident and Client Protection	2.5	3.0	2.8	632	1,190	595	0.47%
001-7	General Fund-Priv-Loc	279	316	279	316	595	595	0.47%
001-C	General Fund-Medicaid	0	0	0	0	0	0	0.00%
996-Z	Estimated All Other-Other	0	0	0	0	0	0	0.00%
EW	Fostering Well Being Nurses	6.0	6.0	6.0	753	1,545	386	0.30%
001-1	General Fund-State	193	560	193	560	1,159	1,159	0.91%
001-C	General Fund-Medicaid	0	0	0	0	0	0	0.00%
996-Z	Estimated All Other-Other	0	0	0	0	0	0	0.00%
EY	Community LTC Behavior Support	2.0	3.0	2.5	2,246	2,828	1,414	1.11%
001-1	General Fund-State	291	1,123	291	1,123	1,414	1,414	1.11%
001-C	General Fund-Medicaid	0	0	0	0	0	0	0.00%
996-Z	Estimated All Other-Other	0	0	0	0	0	0	0.00%
FP	Federal Sequester	0.0	0.0	0.0	0	0	0	0.00%
996-Z	Estimated All Other-Other	0	0	0	0	0	0	0.00%
FQ	TANF (Placeholder)	0.0	0.0	0.0	8,701	17,109	17,109	13.47%
001-1	General Fund-State	8,408	8,701	8,408	8,701	17,109	17,109	13.47%
996-Z	Estimated All Other-Other	0	0	0	0	0	0	0.00%

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Dollars in Thousands

Fund and FTE Detail by Fiscal Year

All Budget Levels

PL - Performance Level

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
FT Document Management System	2.0	2.0	2.0	2,700	660	3,360	
001-1 General Fund-State				1,566	383	1,949	1.53%
001-2 General Fund-Federal				594	145	739	0.58%
001-C General Fund-Medicaid				540	132	672	0.53%
996-Z Estimated All Other-Other				0	0	0	0.00%
FW Client Receivable System	9.5	8.5	9.0	1,044	899	1,943	
001-1 General Fund-State				653	561	1,214	0.96%
001-2 General Fund-Federal				196	170	366	0.29%
001-7 General Fund-Priv-Loc				0	0	0	0.00%
001-A General Fund-DSHS Fam				0	0	0	0.00%
001-C General Fund-Medicaid				195	168	363	0.29%
996-Z Estimated All Other-Other				0	0	0	0.00%
FY TANF-PRISM	0.0	0.0	0.0	200	512	712	
001-1 General Fund-State				200	512	712	0.56%
996-Z Estimated All Other-Other				0	0	0	0.00%
FZ Means Testing - Child Only TANF	0.0	0.0	0.0	8,600	8,600	17,200	
001-1 General Fund-State				8,600	8,600	17,200	13.54%
996-Z Estimated All Other-Other				0	0	0	0.00%
KX Fraud Detection Management System	0.0	0.0	0.0	0	0	0	
996-Z Estimated All Other-Other				0	0	0	0.00%
MZ McNeil Island Stewardship	0.0	0.0	0.0	149	149	298	
001-1 General Fund-State				149	149	298	0.23%
996-Z Estimated All Other-Other				0	0	0	0.00%

Fund and FTE Detail by Fiscal Year

All Fund/Approp Types

Version: 11 - 2013-15 2-YR Agency Req

All Budget Levels

Dollars in Thousands

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
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PL - Performance Level

PX	0.0	0.0	0.0	390	390	780	
Upgrade Network Capacity							
001-1 General Fund-State				228	228	456	0.36%
001-2 General Fund-Federal				33	33	66	0.05%
001-A General Fund-DSHS Fam				76	76	152	0.12%
001-C General Fund-Medicaid				53	53	106	0.08%
996-Z Estimated All Other-Other				0	0	0	0.00%
PY	0.0	0.0	0.0	613	312	925	
Support Wi-Fi in Offices							
001-1 General Fund-State				359	183	542	0.43%
001-2 General Fund-Federal				51	26	77	0.06%
001-A General Fund-DSHS Fam				122	61	183	0.14%
001-C General Fund-Medicaid				81	42	123	0.10%
996-Z Estimated All Other-Other				0	0	0	0.00%

Fund and FTE Detail by Fiscal Year

All Fund/Approp Types

Version: 11 - 2013-15 2-YR Agency Req

All Budget Levels

Dollars in Thousands

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
Fund Totals through PL - Performance Level	16,820.9	17,012.8	16,916.9	5,805,576	5,937,354	11,742,930	
001-0 General Fund-DSHS SS				45,119	45,277	90,396	0.77%
001-1 General Fund-State				2,948,376	3,014,869	5,963,245	50.78%
001-2 General Fund-Federal				264,158	268,200	532,358	4.53%
001-7 General Fund-Priv-Loc				93,969	94,525	188,494	1.61%
001-8 General Fund-Fed Stim				0	0	0	0.00%
001-A General Fund-DSHS Fam				218,572	219,998	438,570	3.73%
001-C General Fund-Medicaid				1,798,679	1,857,453	3,656,132	31.13%
001-D General Fund-TANF				369,422	369,756	739,178	6.29%
001-E General Fund-CCDF				0	0	0	0.00%
001-K General Fund-FedStInd				0	0	0	0.00%
001-M General Fund-FMAP				0	0	0	0.00%
001-X General Fund-To Be Al				0	0	0	0.00%
01N-1 Inst Impact Account-State				0	0	0	0.00%
02V-1 Public Safety & Ed.-State				0	0	0	0.00%
05C-1 Crim Justice T Acct-State				8,874	8,875	17,749	0.15%
07W-1 Domestic Violence P-State				620	620	1,240	0.01%
08A-1 Education Legacy T A-State				362	363	725	0.01%
08K-1 Problem Gambling Act-State				723	725	1,448	0.01%
10B-1 Home Security Fund-State				5,370	5,371	10,741	0.09%
11F-1 Youth Account-State				0	0	0	0.00%
11K-1 WA Auto Theft Prev-State				98	98	196	0.00%
120-1 Admin Contingen Acct-State				0	0	0	0.00%
12T-1 Brain Injury Acct-State				1,659	1,732	3,391	0.03%
16W-1 Hospital Safety Net-State				2,792	2,703	5,495	0.05%
17E-1 State Efficiency & R-State				0	0	0	0.00%
181-1 Violence Reduction-State				0	0	0	0.00%
283-2 Juvenile Accountabl-Federal				1,400	1,401	2,801	0.02%
489-1 Pension Fund Stabil.-State				0	0	0	0.00%
540-1 Tele Dev Hear/Speech-State				1,383	1,388	2,771	0.02%
553-1 Perf. Audits Govern-State				0	0	0	0.00%
562-1 Skilled Nursing Fac-State				44,000	44,000	88,000	0.75%

Fund and FTE Detail by Fiscal Year

All Fund/Approp Types

Version: 11 - 2013-15 2-YR Agency Req

All Budget Levels

Dollars in Thousands

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
760-1 Health Svcs Trust-State				0	0	0	0.00%
996-Z Estimated All Other-Other				0	0	0	0.00%
SER-1 State Effic. R. A-State				0	0	0	0.00%

Budget Recommendation Summary

Agency Level

DSHS Budget Division

Recommendation Summary

Version: 11 - 2013-15 2-YR Agency Req

Budget Period:2013-15
Budget Level Criteria: ALL

Dollars in Thousands		Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
CB - Current Biennium						
00	Current Biennium Base	0	16,479.9	5,480,818	5,590,392	11,071,210
MU	Base Corrections	0	0.0	0	0	0
SubTotal CB			<u>16,479.9</u>	<u>5,480,818</u>	<u>5,590,392</u>	<u>11,071,210</u>
Cumulative Total Thru CB			<u>16,479.9</u>	<u>5,480,818</u>	<u>5,590,392</u>	<u>11,071,210</u>
CL - Carry Forward Level						
9Y	Recast to New Activity	0	0.0	0	0	0
YX	Non Supporting Revenue	0	0.0	0	0	0
ZE	Carry Forward Adjustments	0	10.0	157,073	26,182	183,255
ZF	CFL Corrections	0	0.0	(9)	(1)	(10)
SubTotal CL			<u>10.0</u>	<u>157,064</u>	<u>26,181</u>	<u>183,245</u>
Cumulative Total Thru CL			<u>16,489.9</u>	<u>5,637,882</u>	<u>5,616,573</u>	<u>11,254,455</u>
M1 - Mandatory Caseload and Enrollment Changes						
0U	Forecast Cost/Utilization	0	0.0	34,763	11,818	46,581
93	Mandatory Caseload Adjustments	0	0.0	109,146	87,959	197,105
94	Mandatory Workload Adjustments	0	42.9	4,459	3,544	8,003
IR	SCC Workload Adjustment	0	(0.1)	8,129	0	8,129
SubTotal M1			<u>42.8</u>	<u>156,497</u>	<u>103,321</u>	<u>259,818</u>
Cumulative Total Thru M1			<u>16,532.7</u>	<u>5,794,379</u>	<u>5,719,894</u>	<u>11,514,273</u>
M2 - Inflation and Other Rate Changes						
8L	Lease Rate Adjustments	0	0.0	(3,570)	(2,480)	(6,050)
8P	Postage Rate Adjustments	0	0.0	292	224	516
9H	FMAP Match Adjustment	0	0.0	0	0	0
9T	Transfers	0	0.0	0	0	0
AQ	FamLink/Modis Project	0	2.0	1,549	515	2,064
AR	PC Replacement	0	0.0	1,462	488	1,950
BW	PC and Server Replacement	0	0.0	396	0	396
CN	ACA Impact to DSH Funding	0	0.0	0	0	0
CP	PC Replacement	0	0.0	231	0	231
CT	ITA - 2SHB 3076 Laws of 2010	0	20.5	7,520	3,698	11,218
CU	MH Firearm Background Checks	0	2.0	185	100	285
CW	Essential Equipment	0	0.0	1,303	0	1,303
CX	Restore Funding for ITA & ORCSP	0	0.0	3,226	0	3,226
CZ	Hospital Revenue Adjustment	0	0.0	11,368	(11,368)	0
DA	Utilization of Residential Services	0	0.0	5,300	6,861	12,161
DM	Essential Equipment	0	0.0	674	679	1,353
DN	Critical Community Placements	0	1.7	12,014	11,617	23,631
DP	H.S. Transition Services - Waiver	0	0.0	1,739	1,739	3,478
DQ	Community Crisis Stabilization	0	39.0	4,165	2,707	6,872
DR	SOLA Needs	0	22.0	1,677	1,498	3,175
DS	Program Support Stabilization	0	0.0	2,800	1,600	4,400
EM	Transfer between DVA and DSHS	0	0.0	7,785	0	7,785
EN	ACA-Mandatory Provider Revalidation	0	0.0	0	0	0
EP	Fiscal Employer Agent	0	0.0	0	0	0
EZ	Foster Well-Being from HCA to LTC	0	10.5	1,074	1,074	2,148
FK	ACA - Health Care Reform Implement	0	0.0	0	0	0

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

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Dollars in Thousands		Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
M2 - Inflation and Other Rate Changes						
FM	ACA - Eligibility Determination	0	0.0	0	0	0
FR	Tribal TANF - Muckleshoot Tribe	0	0.0	0	0	0
FU	DDDS Federal Workload Increase	0	0.0	0	7,662	7,662
FX	ACA - Health Benefit Exchange	0	4.5	1,186	4,921	6,107
JZ	Voc. Rehabilitation Grant Match	0	0.0	3,127	0	3,127
KY	Transfer between DSHS and HCA	0	(8.0)	(816)	(726)	(1,542)
KZ	Healthy Youth Survey	0	0.5	300	0	300
MV	PC Replacement	0	0.0	143	0	143
MW	Essential Equipment	0	0.0	349	0	349
NY	SOLIS Litigation	0	0.0	670	236	906
NZ	T.R. vs. Dreyfus Litigation	0	0.0	177	60	237
PV	Sustaining Unisys Operations	0	(3.3)	442	593	1,035
PW	Decommissioning SSPS	0	0.0	254	272	526
WA	One-Time Relocation	0	0.0	3,014	3,089	6,103
WB	Federal Funds Technical Adjustment	0	0.0	0	0	0
WM	Technical Corrections	0	(0.4)	0	(5,232)	(5,232)
YZ	MCS & ADATSA Caseload Adjust	0	0.0	2,185	(440)	1,745
SubTotal M2			91.0	72,221	29,387	101,608
Cumulative Total Thru M2			16,623.6	5,866,600	5,749,281	11,615,881
PL - Performance Level						
AS	Ad Hoc Rpts-FamLink/Modis Interface	0	0.0	310	100	410
AU	Family Assessment Response Services	0	0.0	0	0	0
AV	Vehicle Replacements and Request	0	0.0	182	56	238
AX	Evidence Based Practices	0	0.0	0	0	0
AZ	FAR and Investigation Staff	0	181.2	25,606	8,536	34,142
BX	Reinstate Parole	0	41.2	5,332	0	5,332
BY	Mental Health Services Need	0	16.6	1,692	0	1,692
BZ	Prison Rape Elimination Act (PREA)	0	2.2	437	0	437
CQ	WSH Consultative Treatment Team	0	5.0	1,178	21	1,199
CR	MH High-Profile Patient	0	9.5	1,409	0	1,409
CV	Electronic Medical Record ICD-10	0	0.0	8,033	467	8,500
DU	Aging Caregivers	0	0.0	3,865	3,757	7,622
DV	Basic Plus Waiver	0	8.0	7,321	6,992	14,313
EQ	ACA - Dual Eligible Clients	0	0.0	0	0	0
ER	ACA - Health Care Reform Expansion	0	0.0	0	0	0
ET	Nursing Home Investigations	0	1.5	0	585	585
EU	Supported Living Investigations	0	6.0	0	3,280	3,280
EV	Resident and Client Protection	0	2.8	0	1,190	1,190
EW	Fostering Well Being Nurses	0	6.0	386	1,159	1,545
EY	Community LTC Behavior Support	0	2.5	1,414	1,414	2,828
FP	Federal Sequester	0	0.0	0	0	0
FQ	TANF (Placeholder)	0	0.0	17,109	0	17,109
FT	Document Management System	0	2.0	1,949	1,411	3,360
FW	Client Receivable System	0	9.0	1,214	729	1,943
FY	TANF-PRISM	0	0.0	712	0	712
FZ	Means Testing - Child Only TANF	0	0.0	17,200	0	17,200
KX	Fraud Detection Management System	0	0.0	0	0	0
MZ	McNeil Island Stewardship	0	0.0	298	0	298

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
PL - Performance Level					
PX Upgrade Network Capacity	0	0.0	456	324	780
PY Support Wi-Fi in Offices	0	0.0	542	383	925
	SubTotal PL	293.3	96,645	30,404	127,049
	Cumulative Total Thru PL	16,916.9	5,963,245	5,779,685	11,742,930
Total Proposed Budget		16,916.9	5,963,245	5,779,685	11,742,930

Expenditure Detail

Agency Budget Levels Summary

DSHS Budget Division

State of Washington
Department of Social and Health Services
2013-15 Agency Budget Levels (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

Version: 11

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
FTEs								
001-1 FTEs (Grnl Fnd-State)	.0	.0	.0	.0	1.1	1.1	1.1	1.1
001-1 FTEs - Annual Average								
996-Z FTEs (EAOF-Other)	16,484.8	16,475.0	16,519.4	16,460.4	16,615.1	16,629.9	16,819.8	17,011.7
996-Z FTEs - Annual Average		16,479.9		16,489.9		16,622.5		16,915.8
Objects of Expenditure								
A Salaries And Wages	790,499,950	808,488,540	833,747,650	834,945,540	837,963,650	843,713,540	848,553,650	863,852,540
B Employee Benefits	313,607,554	301,171,714	308,497,854	302,481,714	313,870,854	305,548,714	317,344,854	312,243,714
C Personal Serv Contr	14,783,190	15,633,710	10,865,190	12,769,710	12,093,190	12,393,710	12,448,190	12,438,710
E Goods And Services	296,521,748	300,741,066	297,555,748	299,579,066	302,965,748	302,425,066	314,978,748	310,546,066
EA Supplies & Materials	57,000	97,000	70,000	104,000	78,000	112,000	78,000	112,000
EB Communications	615,000	615,000	615,000	615,000	615,000	615,000	615,000	615,000
EC Utilities	4,971,000	4,952,000	4,971,000	4,952,000	4,971,000	4,952,000	4,971,000	4,952,000
ED Land and Buildings	63,834,470	63,781,648	63,254,470	63,729,648	62,279,470	64,757,648	62,279,470	64,757,648
EF Printing & Reprodctn	150,000	150,000	150,000	150,000	132,000	132,000	132,000	132,000
EG Emp Prof Dev & Train	135,000	135,000	135,000	135,000	149,000	149,000	149,000	149,000
EH Rentals & Lease	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
EK Facilities & Service	4,579,000	4,578,000	4,579,000	4,578,000	4,579,000	4,578,000	4,579,000	4,578,000
EL Data Processing Serv	13,620,000	13,005,000	12,233,000	12,129,000	12,233,000	12,129,000	12,436,000	12,271,000
EM Attorney Gen Serv	35,140,000	31,659,000	31,664,000	31,659,000	32,807,000	31,659,000	32,807,000	31,659,000
EN Personnel Services	315,000	316,000	329,000	329,000	329,000	329,000	329,000	329,000
EP Insurance	28,727,000	15,373,000	28,727,000	28,728,000	28,727,000	28,727,000	28,727,000	28,728,000
ER Other Contract Svcs	35,434,000	34,445,000	35,184,000	34,195,000	35,181,000	34,183,000	35,330,000	34,332,000
ET Audit Services	1,019,000	1,109,000	1,019,000	1,109,000	1,019,000	1,109,000	1,019,000	1,109,000
EV Admin Hearings Serv	7,477,000	7,232,000	7,278,000	7,232,000	7,278,000	7,232,000	7,278,000	7,232,000
EW Archive & Records Mg	567,000	519,000	567,000	519,000	567,000	519,000	567,000	519,000
EX OMWBE Services	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
EZ Other Goods and Svcs	(2,889,000)	(5,133,000)	(2,662,000)	(5,861,000)	(2,967,000)	(2,240,000)	(2,967,000)	(2,240,000)
Subtotal for Object E	490,393,218	473,694,714	485,789,218	484,001,714	490,964,218	491,389,714	503,329,218	499,801,714
G Travel	12,213,132	12,087,612	12,238,132	12,085,612	12,021,132	11,929,612	12,396,132	12,587,612
J Capital Outlays	16,902,786	12,033,466	15,591,786	11,594,466	18,351,786	13,636,466	20,490,786	14,940,466
N Grants, Benefits Svcs	3,947,333,930	4,016,301,424	4,043,455,930	4,039,653,424	4,141,643,930	4,261,446,424	4,166,443,930	4,297,148,424
P Debt Service	3,642,450	4,302,750	4,435,450	4,337,750	5,497,450	5,414,750	5,497,450	5,414,750
S Interagency Reimbur	(81,174,000)	(81,174,000)	(81,155,000)	(81,174,000)	(81,159,000)	(81,178,000)	(81,161,000)	(81,180,000)
T Intra-Agency Reimbur	399,490	366,070	745,490	785,070	768,490	808,070	768,490	808,070
TE Goods and Services	(149,000)	(147,000)	(536,000)	(702,000)	(536,000)	(702,000)	(536,000)	(702,000)
TZ Unidentified	(700)	(1,000)	(700)	(1,000)	(700)	(1,000)	(700)	(1,000)
TZ922 ISSD Chargeback	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Subtotal for Object T	251,790	220,070	210,790	84,070	233,790	107,070	233,790	107,070
Total Objects of Expenditure	5,508,452,000	5,562,760,000	5,633,677,000	5,620,780,000	5,751,481,000	5,864,402,000	5,805,577,000	5,937,355,000

2013-15 Agency Budget Levels (DSHS B5)

Agency Activity: Blank

All Fund/Approp Types

Version: 11

With Objects - All

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Source of Funds								
DSHS Sources for 001-0								
001-0 667B SSBG (100%)	36,926,000	36,635,000	36,926,000	36,635,000	36,926,000	36,635,000	36,926,000	36,635,000
001-0 667T TANF Trms-SSBG(100%)	8,193,000	8,642,000	8,193,000	8,642,000	8,193,000	8,642,000	8,193,000	8,642,000
Total for: 001-0, Gnr1 Fnd-DSHS SS	45,119,000	45,277,000	45,119,000	45,277,000	45,119,000	45,277,000	45,119,000	45,277,000
DSHS Sources for 001-1								
001-1 0011 GF- State	2,585,110,000	2,570,228,000	2,649,276,000	2,628,867,000	2,723,385,000	2,766,238,000	2,749,078,000	2,802,169,000
001-1 GFS2 GF- St TANF Moe	82,094,000	125,794,000	116,353,000	125,794,000	123,294,000	136,091,000	140,502,000	153,904,000
001-1 GFS3 GF- St CCDF Moe Mand	33,558,000	33,558,000	33,558,000	33,558,000	33,558,000	33,558,000	33,558,000	33,558,000
001-1 GFS4 GF- St CCDF Match	25,238,000	25,238,000	25,238,000	25,238,000	25,238,000	25,238,000	25,238,000	25,238,000
Total for: 001-1, Gnr1 Fnd-State	2,726,000,000	2,754,818,000	2,824,425,000	2,813,457,000	2,905,475,000	2,961,125,000	2,948,376,000	3,014,869,000

State of Washington
Department of Social and Health Services
2013-15 Agency Budget Levels (DSHS B5)

Agency Activity: Blank
Version: 11

All Fund/Appropr Types

With Objects - All

Source of Funds	Current Biennium			Carry Forward Level			Maintenance Level			Performance Level		
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
	2013-15 2-YR Agency Req	2013-15 2-YR Agency Req	2013-15 2-YR Agency Req	2013-15 2-YR Agency Req	2013-15 2-YR Agency Req	2013-15 2-YR Agency Req	2013-15 2-YR Agency Req	2013-15 2-YR Agency Req	2013-15 2-YR Agency Req	2013-15 2-YR Agency Req	2013-15 2-YR Agency Req	2013-15 2-YR Agency Req
DSHS Sources for 001-2												
001-2 001B SS Disab Ins (100%)	44,265,000	43,712,000	44,362,000	43,950,000	48,318,000	47,789,000	48,318,000	47,789,000	48,318,000	47,789,000	48,318,000	47,789,000
001-2 005B Nutrition	272,000	0	272,000	0	272,000	0	272,000	0	272,000	0	272,000	0
001-2 041B T7 Eldr Abu (100%)	86,000	86,000	86,000	86,000	86,000	86,000	86,000	86,000	86,000	86,000	86,000	86,000
001-2 042B T7 Ombdsm (100%)	232,000	232,000	232,000	232,000	232,000	232,000	232,000	232,000	232,000	232,000	232,000	232,000
001-2 043B T3F Hlth Prm (100%)	2,644,000	2,644,000	2,644,000	2,644,000	2,644,000	2,644,000	2,644,000	2,644,000	2,644,000	2,644,000	2,644,000	2,644,000
001-2 044B T3B (100%)	4,777,000	4,777,000	4,777,000	4,777,000	4,777,000	4,777,000	4,777,000	4,777,000	4,777,000	4,777,000	4,777,000	4,777,000
001-2 045B T3C Meals (100%)	11,152,000	11,152,000	11,152,000	11,152,000	11,152,000	11,152,000	11,152,000	11,152,000	11,152,000	11,152,000	11,152,000	11,152,000
001-2 052G T3E Caregvr Adm(75%)	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
001-2 053B Nutri Sv Incent(100%)	1,962,000	1,962,000	1,962,000	1,962,000	1,962,000	1,962,000	1,962,000	1,962,000	1,962,000	1,962,000	1,962,000	1,962,000
001-2 126B VR Basic (100%)	0	0	0	0	0	0	0	0	0	0	0	0
001-2 126F VR Basic (78.7%)	49,601,000	49,946,000	47,112,000	49,965,000	45,570,000	48,329,000	45,570,000	48,329,000	45,570,000	48,329,000	45,570,000	48,329,000
001-2 150B MH H Path (100%)	1,311,000	1,311,000	1,311,000	1,311,000	1,311,000	1,311,000	1,311,000	1,311,000	1,311,000	1,311,000	1,311,000	1,311,000
001-2 169D VR Ind Lvg (90%)	329,000	315,000	329,000	315,000	329,000	315,000	329,000	315,000	329,000	315,000	329,000	315,000
001-2 187B VR Empl (100%)	467,000	467,000	467,000	467,000	467,000	467,000	467,000	467,000	467,000	467,000	467,000	467,000
001-2 234B Alzheimer	88,000	0	88,000	0	88,000	0	88,000	0	88,000	0	88,000	0
001-2 235B Sen Empl (100%)	1,306,000	1,306,000	1,306,000	1,306,000	1,306,000	1,306,000	1,306,000	1,306,000	1,306,000	1,306,000	1,306,000	1,306,000
001-2 243B MH Transform (100%)	2,730,000	2,722,000	2,730,000	2,722,000	2,730,000	2,722,000	2,730,000	2,722,000	2,730,000	2,722,000	2,730,000	2,722,000
001-2 243C Centered Housing	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
001-2 243G PORCH	0	0	0	0	0	0	0	0	0	0	0	0
001-2 243H WACARE-SAMHSA	0	0	0	0	0	0	0	0	0	0	0	0
001-2 243K WABIRT-PCI	0	0	0	0	0	0	0	0	0	0	0	0
001-2 265A In-Service Training	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000
001-2 275B Access to Rcvy(100%)	4,018,000	4,018,000	4,262,000	4,018,000	4,262,000	4,018,000	4,262,000	4,018,000	4,262,000	4,018,000	4,262,000	4,018,000
001-2 540B JJ Frmla (100%)	1,940,000	1,937,000	1,940,000	1,937,000	1,940,000	1,937,000	1,940,000	1,937,000	1,940,000	1,937,000	1,940,000	1,937,000
001-2 548B JJ T5 (100%)	557,000	557,000	557,000	557,000	557,000	557,000	557,000	557,000	557,000	557,000	557,000	557,000
001-2 549B JJ Challenge (100%)	249,000	249,000	249,000	249,000	249,000	249,000	249,000	249,000	249,000	249,000	249,000	249,000
001-2 566B Refugee/Ent (100%)	11,808,000	12,941,000	11,876,000	12,941,000	11,876,000	12,941,000	11,876,000	12,941,000	11,876,000	12,941,000	11,876,000	12,941,000
001-2 576B Refugee SS (100%)	812,000	812,000	812,000	812,000	812,000	812,000	812,000	812,000	812,000	812,000	812,000	812,000
001-2 579B US Repatri (100%)	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
001-2 584B Refu Tgtd A (100%)	2,865,000	2,866,000	2,865,000	2,866,000	2,865,000	2,866,000	2,865,000	2,866,000	2,865,000	2,866,000	2,865,000	2,866,000
001-2 585A Enhance Drug Ct Svs	400,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000
001-2 590B ComBsd Fm Rsrc(100%)	431,000	0	0	0	0	0	0	0	0	0	0	0
001-2 593A Res Sbstnce Abuse Tr	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000
001-2 599B Edu & Traing Voucher	1,099,000	1,107,000	1,099,000	1,107,000	1,099,000	1,107,000	1,099,000	1,107,000	1,099,000	1,107,000	1,099,000	1,107,000
001-2 603B Adopt Incent (100%)	164,000	165,000	164,000	165,000	164,000	165,000	164,000	165,000	164,000	165,000	164,000	165,000
001-2 608B Reunif Grant (100%)	135,000	136,000	135,000	136,000	135,000	136,000	135,000	136,000	135,000	136,000	135,000	136,000
001-2 643B Child Justice (100%)	454,000	457,000	454,000	457,000	454,000	457,000	454,000	457,000	454,000	457,000	454,000	457,000
001-2 669B Child Abu (100%)	882,000	929,000	882,000	929,000	882,000	929,000	882,000	929,000	882,000	929,000	882,000	929,000
001-2 670B C Abu Discr (100%)	346,000	348,000	346,000	348,000	346,000	348,000	346,000	348,000	346,000	348,000	346,000	348,000
001-2 671B Fam Viol Prv (100%)	1,451,000	1,462,000	1,451,000	1,462,000	1,451,000	1,462,000	1,451,000	1,462,000	1,451,000	1,462,000	1,451,000	1,462,000
001-2 674B Ind Lvg (100%)	2,004,000	2,019,000	2,004,000	2,019,000	2,004,000	2,019,000	2,004,000	2,019,000	2,004,000	2,019,000	2,004,000	2,019,000
001-2 727B CmbtYthDrinkg(100%)	632,000	632,000	(109,000)	632,000	(109,000)	632,000	(109,000)	632,000	(109,000)	632,000	(109,000)	632,000
001-2 767H CHIP (CHIP)	5,151,000	5,660,000	4,151,000	4,257,000	4,151,000	4,257,000	4,151,000	4,257,000	4,151,000	4,257,000	4,151,000	4,257,000
001-2 767J General Fund-Federal	3,115,000	0	0	0	0	0	0	0	0	0	0	0

2013-15 Agency Budget Levels (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

Version: 11

Source of Funds	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
	001-2 768B Mdccl Infrastrc(100%)	16,000	16,000	16,000	16,000	0	0	0
001-2 777B Hlth Provider (100%)	3,279,000	3,279,000	3,279,000	3,279,000	3,106,000	3,106,000	3,106,000	3,106,000
001-2 777G Hlth Provider (75%)	3,146,000	2,787,000	3,146,000	2,787,000	3,146,000	2,787,000	3,146,000	2,787,000
001-2 777L Hlth Provider (50%)	174,000	174,000	174,000	174,000	187,000	187,000	187,000	187,000
001-2 779B HCFA Rsrch (100%)	8,000	8,000	8,000	8,000	9,000	9,000	9,000	9,000
001-2 958B Com MH BG (100%)	8,540,000	8,540,000	8,540,000	8,540,000	8,594,000	8,594,000	8,594,000	8,594,000
001-2 959B SAPT BG (100%)	35,895,000	35,783,000	35,895,000	35,783,000	35,878,000	35,786,000	35,878,000	35,766,000
001-2 C43B StrgicPrvFmk (100%)	0	0	497,000	0	497,000	0	497,000	0
001-2 D43B Adol Trtm Coor(100%)	6,000	6,000	6,000	6,000	0	0	0	0
001-2 E61B Food Stmp (100%)	11,106,000	11,097,000	11,097,000	11,097,000	11,097,000	11,097,000	11,097,000	11,097,000
001-2 E61L Food Stmp (50%)	42,862,000	45,709,000	45,349,000	46,899,000	45,737,000	47,602,000	46,575,000	47,951,000
001-2 J79B Agng&Disb Ctr (100%)	142,000	281,000	142,000	281,000	142,000	281,000	142,000	281,000
001-2 ZZ01 001-2 s/b 001-A 563I	0	35,000	394,000	743,000	0	0	0	0
001-2 ZZ02 001-2 s/b 001-A 658L	0	0	953,000	1,262,000	0	0	0	0
001-2 ZZ04 001-2 s/b 001-C 191A	0	0	109,000	0	0	0	0	0
001-2 ZZ06 001-2 s/b 001-C 191L	0	6,000	1,755,000	2,115,000	0	0	0	0
Total for: 001-2, Gnrll Fnd-Federal	266,315,000	266,379,000	265,059,000	270,502,000	263,284,000	267,826,000	264,158,000	268,200,000
DSHS Sources for 001-7	93,116,000	93,412,000	92,161,000	93,082,000	92,779,000	93,187,000	93,969,000	94,525,000
Total for: 001-7, Gnrll Fnd-Priv-Loc	93,116,000	93,412,000	92,161,000	93,082,000	92,779,000	93,187,000	93,969,000	94,525,000
DSHS Sources for 001-8	2,500,000	0	0	0	0	0	0	0
Total for: 001-8, Gnrll Fnd-Fed Stim	2,500,000	0	0	0	0	0	0	0
DSHS Sources for 001-A	5,591,000	5,581,000	5,591,000	5,581,000	5,625,000	5,718,000	5,625,000	5,718,000
001-A 556G T4B Prt2 Fam (75%)	(33,282,000)	(30,774,000)	(30,939,000)	(31,592,000)	(28,524,000)	(27,635,000)	(28,524,000)	(27,635,000)
001-A 563A T4D Sup Enf (FMAP)	958,000	764,000	426,000	498,000	426,000	498,000	426,000	498,000
001-A 563B T4D Sup Enf (100%)	89,076,000	92,799,000	92,510,000	92,799,000	92,383,000	92,839,000	92,496,000	92,917,000
001-A 563I T4D Sup Enf (66%)	5,654,000	5,025,000	5,654,000	5,025,000	5,722,000	5,093,000	5,722,000	5,093,000
001-A 645G T4B Chld WF (75%)	29,908,000	25,704,000	29,909,000	23,190,000	29,911,000	23,192,000	29,911,000	23,192,000
001-A 658A T4E FstrCare(FMAP)	1,800,000	1,799,000	1,800,000	1,799,000	1,800,000	1,799,000	1,800,000	1,799,000
001-A 658B T4E Fstr Care(100%)	(38,000)	(40,000)	(38,000)	(40,000)	875,000	322,000	1,060,000	381,000
001-A 658L T4E Fstr Care(50%)	70,975,000	72,568,000	71,485,000	71,840,000	72,172,000	73,273,000	74,679,000	79,358,000
001-A 659A T4E Adopt Ast (FMAP)	36,368,000	38,826,000	34,165,000	37,411,000	34,165,000	37,411,000	34,165,000	37,411,000
001-A 659L T4E Adopt Ast (50%)	1,195,000	1,239,000	1,160,000	1,239,000	1,212,000	1,266,000	1,212,000	1,266,000
001-A ZZ21 001-A s/b 001-C 191L	5,000,000	5,000,000	5,000,000	5,000,000	0	0	0	0
001-A ZZ24 001-A s/b 001-C 191A	(30,000)	(58,000)	(30,000)	(58,000)	0	0	0	0
Total for: 001-A, Gnrll Fnd-DSHS Fam	213,175,000	218,433,000	216,693,000	212,692,000	215,767,000	213,776,000	218,572,000	219,998,000

2013-15 Agency Budget Levels (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

Version: 11

2013-15 2-YR Agency Req	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Source of Funds								
DSHS Sources for 001-C								
001-C 19TA T19 Assist (FMAP)	1,501,727,212	1,535,136,804	1,559,243,212	1,549,319,804	1,585,225,212	1,633,485,804	1,587,168,212	1,637,023,804
001-C 19TD T19 Assist (90%)	3,723,000	3,128,000	3,723,000	3,128,000	3,723,000	3,128,000	3,723,000	3,128,000
001-C 19UD T19 Admin (90%)	0	0	0	0	2,332,000	0	2,332,000	0
001-C 19UG T19 Admin (75%)	1,846,000	1,846,000	1,846,000	1,846,000	3,071,000	3,071,000	3,670,000	3,631,000
001-C 19UL T19 Admin (50%)	184,148,788	192,896,196	188,895,788	194,532,196	198,001,788	206,493,196	199,751,788	208,712,196
001-C 19UV T19 Admin (var%)s	0	0	0	0	0	0	2,034,000	4,958,000
001-C ZZ11 001-C s/b 001-2 E61L	(75,000)	(147,000)	(42,000)	(98,000)	0	0	0	0
001-C ZZ15 001-C s/b 001-A 658A	(38,000)	(37,000)	2,000	2,000	0	0	0	0
001-C ZZ19 001-C s/b 001-A 563I	(88,000)	(155,000)	(48,000)	(95,000)	0	0	0	0
001-C ZZ29 001-C s/b 001-A 556G	34,000	137,000	34,000	137,000	0	0	0	0
001-C ZZ32 001-C s/b 001-2 001B	(22,000)	(39,000)	(138,000)	(34,000)	0	0	0	0
Total for: 001-C, Gnl Fnd-Medicaid	1,691,256,000	1,732,766,000	1,753,516,000	1,748,738,000	1,792,353,000	1,846,178,000	1,798,679,000	1,857,453,000
DSHS Sources for 001-D								
001-D 558B TANF (100%)	341,729,000	313,589,000	309,557,000	304,410,000	309,557,000	304,410,000	309,557,000	304,410,000
001-D 575T TANF Trns-CCDF(100%)	59,865,000	65,346,000	59,865,000	65,346,000	59,865,000	65,346,000	59,865,000	65,346,000
001-D ZZ27 001-D s/b 001-A 658L	0	(1,000)	0	(1,000)	0	0	0	0
Total for: 001-D, Gnl Fnd-TANF	401,594,000	378,934,000	369,422,000	369,755,000	369,422,000	369,756,000	369,422,000	369,756,000
DSHS Sources for 05C-1								
05C-1 05C1 Criminal Justice Trn	8,874,000	11,874,000	8,874,000	8,875,000	8,874,000	8,875,000	8,874,000	8,875,000
Total for: 05C-1, CJTA-State	8,874,000	11,874,000	8,874,000	8,875,000	8,874,000	8,875,000	8,874,000	8,875,000
DSHS Sources for 07W-1								
07W-1 07W1 Domestic Viol Prev	620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000
Total for: 07W-1, Dom V P-State	620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000
DSHS Sources for 08A-1								
08A-1 08A1 Educ Legacy Trst	362,000	363,000	362,000	363,000	362,000	363,000	362,000	363,000
Total for: 08A-1, EdLegTA-State	362,000	363,000	362,000	363,000	362,000	363,000	362,000	363,000
DSHS Sources for 08K-1								
08K-1 08K1 Prob Gambling Trmtnt	724,000	724,000	723,000	725,000	723,000	725,000	723,000	725,000
Total for: 08K-1, P Gamb-State	724,000	724,000	723,000	725,000	723,000	725,000	723,000	725,000
DSHS Sources for 10B-1								
10B-1 10B1 Home Security Fund	5,370,000	5,371,000	5,370,000	5,371,000	5,370,000	5,371,000	5,370,000	5,371,000
Total for: 10B-1, Home Sec-State	5,370,000	5,371,000	5,370,000	5,371,000	5,370,000	5,371,000	5,370,000	5,371,000
DSHS Sources for 11K-1								
11K-1 11K1 WA Auto Theft Preven	98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000
Total for: 11K-1, Auto T P-State	98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000

State of Washington
Department of Social and Health Services
2013-15 Agency Budget Levels (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

Version: 11

2013-15 2-YR Agency Req	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Source of Funds								
<u>DSHS Sources for 12T-1</u>								
12T-1 12T1 Traum. Brain Injury	1,658,000	1,730,000	1,659,000	1,732,000	1,659,000	1,732,000	1,659,000	1,732,000
Total for: 12T-1, Brain In-State	1,658,000	1,730,000	1,659,000	1,732,000	1,659,000	1,732,000	1,659,000	1,732,000
<u>DSHS Sources for 16W-1</u>								
16W-1 16W1 16W-1 GF-HSN	2,548,000	2,703,000	2,792,000	2,703,000	2,792,000	2,703,000	2,792,000	2,703,000
Total for: 16W-1, Hospital-State	2,548,000	2,703,000	2,792,000	2,703,000	2,792,000	2,703,000	2,792,000	2,703,000
<u>DSHS Sources for 283-2</u>								
283-2 523B JAIBG (100%)	1,400,000	1,401,000	1,400,000	1,401,000	1,400,000	1,401,000	1,400,000	1,401,000
Total for: 283-2, Juvenile-Federal	1,400,000	1,401,000	1,400,000	1,401,000	1,400,000	1,401,000	1,400,000	1,401,000
<u>DSHS Sources for 540-1</u>								
540-1 5401 Tele Device H/S	1,381,000	1,385,000	1,383,000	1,388,000	1,383,000	1,388,000	1,383,000	1,388,000
Total for: 540-1, Tele Dev-State	1,381,000	1,385,000	1,383,000	1,388,000	1,383,000	1,388,000	1,383,000	1,388,000
<u>DSHS Sources for 553-1</u>								
553-1 5531 Performance Audits	2,341,000	2,471,000	0	0	0	0	0	0
Total for: 553-1, PACA-State	2,341,000	2,471,000	0	0	0	0	0	0
<u>DSHS Sources for 562-1</u>								
562-1 5621 Nursing Facility	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000
Total for: 562-1, Skilled-State	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000
Total Source of Funds	5,508,451,000	5,562,759,000	5,633,676,000	5,620,779,000	5,751,480,000	5,864,401,000	5,805,576,000	5,937,354,000

2013-15 Agency Budget Levels (DSHS B5)

Agency Activity: Blank Version: 11 2013-15 2-YR Agency Req	With Objects - All				All Fund/Approp Types			
	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Overall Total Objects	5,508,452,000	5,562,760,000	5,633,677,000	5,620,780,000	5,751,481,000	5,864,402,000	5,805,577,000	5,937,355,000
Biennial Overall Total Objects	11,071,212,000		11,254,457,000		11,615,883,000		11,742,932,000	
Overall Total Funds	5,508,451,000	5,562,759,000	5,633,676,000	5,620,779,000	5,751,480,000	5,864,401,000	5,805,576,000	5,937,354,000
Biennial Overall Total Funds	11,071,210,000		11,254,455,000		11,615,881,000		11,742,930,000	

Budget Recommendation Summary

Program Level

DSHS Budget Division

State of Washington
Department of Social and Health Services
Recommendation Summary

Budget Period:2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands		Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 010 - Children's Administration						
CB - Current Biennium						
00	Current Biennium Base	0	2,475.0	572,032	493,375	1,065,407
SubTotal CB			<u>2,475.0</u>	<u>572,032</u>	<u>493,375</u>	<u>1,065,407</u>
Cumulative Total Thru CB			<u>2,475.0</u>	<u>572,032</u>	<u>493,375</u>	<u>1,065,407</u>
CL - Carry Forward Level						
YX	Non Supporting Revenue	0	0.0	0	0	0
ZE	Carry Forward Adjustments	0	(7.7)	10,940	(3,148)	7,792
ZF	CFL Corrections	0	0.0	0	0	0
SubTotal CL			<u>(7.7)</u>	<u>10,940</u>	<u>(3,148)</u>	<u>7,792</u>
Cumulative Total Thru CL			<u>2,467.4</u>	<u>582,972</u>	<u>490,227</u>	<u>1,073,199</u>
M1 - Mandatory Caseload and Enrollment Changes						
93	Mandatory Caseload Adjustments	0	0.0	0	0	0
SubTotal M1			<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cumulative Total Thru M1			<u>2,467.4</u>	<u>582,972</u>	<u>490,227</u>	<u>1,073,199</u>
M2 - Inflation and Other Rate Changes						
8L	Lease Rate Adjustments	0	0.0	(638)	(664)	(1,302)
8P	Postage Rate Adjustments	0	0.0	22	12	34
9H	FMAP Match Adjustment	0	0.0	0	0	0
9T	Transfers	0	(12.0)	(1,752)	(1,057)	(2,809)
AQ	FamLink/Modis Project	0	2.0	1,549	515	2,064
AR	PC Replacement	0	0.0	1,462	488	1,950
PW	Decommissioning SSPS	0	0.0	254	272	526
WA	One-Time Relocation	0	0.0	1,160	1,209	2,369
WB	Federal Funds Technical Adjustment	0	0.0	0	0	0
SubTotal M2			<u>(10.0)</u>	<u>2,057</u>	<u>775</u>	<u>2,832</u>
Cumulative Total Thru M2			<u>2,457.4</u>	<u>585,029</u>	<u>491,002</u>	<u>1,076,031</u>
PL - Performance Level						
AS	Ad Hoc Rpts-FamLink/Modis Interface	0	0.0	310	100	410
AU	Family Assessment Response Services	0	0.0	0	0	0
AV	Vehicle Replacements and Request	0	0.0	182	56	238
AX	Evidence Based Practices	0	0.0	0	0	0
AZ	FAR and Investigation Staff	0	181.2	25,606	8,536	34,142
FP	Federal Sequester	0	0.0	0	0	0
PX	Upgrade Network Capacity	0	0.0	62	66	128
PY	Support Wi-Fi in Offices	0	0.0	74	78	152
SubTotal PL			<u>181.2</u>	<u>26,234</u>	<u>8,836</u>	<u>35,070</u>
Cumulative Total Thru PL			<u>2,638.5</u>	<u>611,263</u>	<u>499,838</u>	<u>1,111,101</u>
Total Proposed Budget for Program			2,638.5	611,263	499,838	1,111,101
010 - Children's Administration						

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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Recommendation Summary Text

8L - Lease Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

8P - Postage Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests \$516,000 Total Funds, \$286,000 GF-State, in the 2013-15 Biennium for funding the increase in First-Class Mail postage from \$0.44 to \$0.45 that took effect January 22, 2012.

93 - Mandatory Caseload Adjustments

(M1) The Department of Social and Health Services (DSHS), Children's Administration (CA), requests a placeholder in the 2013-15 Biennium Budget to fund forecasted caseload changes in Adoption Support and Foster Care.

9H - FMAP Match Adjustment

(M2) The Department of Social and Health Services (DSHS) is submitting a placeholder to recognize the adjustment to Federal Medical Assistance Percentage (FMAP) for the 2013-15 Biennial Budget, which will be published in September 2012.

9T - Transfers

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

AQ - FamLink/Modis Project

(M2) The Department of Social and Health Services (DSHS), Children's Administration (CA), requests 2.0 FTEs and \$2,064,000 Total Funds, \$1,549,000 GF State, in the 2013-15 Biennium for modifications to FamLink and the conversion of paper files into digital images for viewing and storage in the Management Operations Document Imaging System (MODIS).

AR - PC Replacement

(M2) The Department of Social and Health Services (DSHS), Children's Administration (CA), requests \$1,950,000 Total Funds, \$1,462,000 GF-State, in the 2013-15 Biennium to replace Information Technology (IT) equipment that is beyond its useful life.

AS - Ad Hoc Rpts-FamLink/Modis Interface

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), requests \$410,000 Total Funds, \$310,000 GF-State, in the 2013-15 Biennium to create efficiencies by implementing a software application to enable staff to run FamLink queries and implementing an interface between FamLink and the Management Document Imaging System (MODIS). FamLink is the Statewide Automated Child Welfare Information System (SACWIS) to store and manage data related to child protection and child welfare

AU - Family Assessment Response Services

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), requests a placeholder in the 2013-15 Biennium to fund and implement services pertaining to Chapter 259, Laws of 2012 (ESSB 6555). The bill mandates

Recommendation Summary

Version: 11 - 2013-15 2-YR Agency Req

Budget Period:2013-15
Budget Level Criteria: ALL

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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AU - Family Assessment Response Services

the department to implement Family Assessment Response (FAR) as an alternative to a Child Protective Services (CPS) investigation.

AV - Vehicle Replacements and Request

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), requests \$238,000 Total Funds, \$182,000 GF-State, in the 2013-15 Biennium for additional motor pool vehicle leases.

AX - Evidence Based Practices

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), requests a placeholder in the 2013-15 Biennium to fund House Bill 2536, Evidence Based Practices (EBPs). The level of funding needed to implement HB 2536 has not yet been determined. The bill mandates the department to report to the Governor and Legislature on recommended strategies, time lines, and costs for increasing EBPs by December 30, 2013.

AZ - FAR and Investigation Staff

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), requests 181.2 FTEs and \$34,142,000 Total Funds, \$25,606,000 GF-State, in the 2013-15 Biennium to realign field staff to best fit Family Assessment Response (FAR) functions, as required by Chapter 259, Laws of 2012 (ESSB 6555).

FP - Federal Sequester

(PL) The Department of Social and Health Services (DSHS) requests an increase to GF-State funds and a corresponding decrease in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013.

PW - Decommissioning SSPS

(M2) The Department of Social and Health Services (DSHS), Children's Administration (CA) and Information System Services Division (ISSD), requests \$526,000 Total Funds, \$254,000 GF-State, in the 2013-15 Biennial Budget to provide feasibility analysis and procurement preparation to migrate CA provider claims and subsidies functions off the legacy Social Services Payment System (SSPS).

PX - Upgrade Network Capacity

(PL) The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

PY - Support Wi-Fi in Offices

(PL) The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

WA - One-Time Relocation

(M2) The Department of Social and Health Services (DSHS) requests one-time funding of \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to support DSHS' Lease Facilities Strategic Plan.

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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WB - Federal Funds Technical Adjustment

(M2) The Department of Social and Health Services (DSHS) requests adjustments between types of federal funds, within the current GF-Federal spending authority, to accurately reflect expected types of federal earnings in the 2013-15 Biennium.

Recommendation Summary

Version: 11 - 2013-15 2-YR Agency Req

Budget Period:2013-15
Budget Level Criteria: ALL

Dollars in Thousands		Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 020 - Juvenile Rehabilitatn Admin						
CB - Current Biennium						
00	Current Biennium Base	0	755.9	170,981	8,709	179,690
SubTotal CB			<u>755.9</u>	<u>170,981</u>	<u>8,709</u>	<u>179,690</u>
Cumulative Total Thru CB			<u>755.9</u>	<u>170,981</u>	<u>8,709</u>	<u>179,690</u>
CL - Carry Forward Level						
YX	Non Supporting Revenue	0	0.0	0	0	0
ZE	Carry Forward Adjustments	0	(19.8)	4,390	(3,108)	1,282
SubTotal CL			<u>(19.8)</u>	<u>4,390</u>	<u>(3,108)</u>	<u>1,282</u>
Cumulative Total Thru CL			<u>736.1</u>	<u>175,371</u>	<u>5,601</u>	<u>180,972</u>
M1 - Mandatory Caseload and Enrollment Changes						
94	Mandatory Workload Adjustments	0	1.1	142	0	142
SubTotal M1			<u>1.1</u>	<u>142</u>	<u>0</u>	<u>142</u>
Cumulative Total Thru M1			<u>737.2</u>	<u>175,513</u>	<u>5,601</u>	<u>181,114</u>
M2 - Inflation and Other Rate Changes						
8L	Lease Rate Adjustments	0	0.0	(1,242)	0	(1,242)
8P	Postage Rate Adjustments	0	0.0	4	0	4
9T	Transfers	0	0.0	163	0	163
BW	PC and Server Replacement	0	0.0	396	0	396
WA	One-Time Relocation	0	0.0	37	0	37
SubTotal M2			<u>0.0</u>	<u>(642)</u>	<u>0</u>	<u>(642)</u>
Cumulative Total Thru M2			<u>737.2</u>	<u>174,871</u>	<u>5,601</u>	<u>180,472</u>
PL - Performance Level						
BX	Reinstate Parole	0	41.2	5,332	0	5,332
BY	Mental Health Services Need	0	16.6	1,692	0	1,692
BZ	Prison Rape Elimination Act (PREA)	0	2.2	437	0	437
FP	Federal Sequester	0	0.0	0	0	0
PX	Upgrade Network Capacity	0	0.0	24	0	24
PY	Support Wi-Fi in Offices	0	0.0	29	0	29
SubTotal PL			<u>60.0</u>	<u>7,514</u>	<u>0</u>	<u>7,514</u>
Cumulative Total Thru PL			<u>797.2</u>	<u>182,385</u>	<u>5,601</u>	<u>187,986</u>
Total Proposed Budget for Program			797.2	182,385	5,601	187,986
020 - Juvenile Rehabilitatn Admin						

Recommendation Summary Text

8L - Lease Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

8P - Postage Rate Adjustments

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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8P - Postage Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests \$516,000 Total Funds, \$286,000 GF-State, in the 2013-15 Biennium for funding the increase in First-Class Mail postage from \$0.44 to \$0.45 that took effect January 22, 2012.

94 - Mandatory Workload Adjustments

(M1) The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests 1.1 FTEs and \$142,000 GF-State in the 2013-15 Biennium to fund an increase in workload based on the June 2012 Forecast accepted by the Caseload Forecast Council (CFC). The forecast anticipates an Average Daily Population (ADP) increase of three beds in Fiscal Year 2014 and three beds in Fiscal Year 2015. This request will bring capacity into alignment with the forecast. In addition, the six month average parole caseload has decreased by five youth.

9T - Transfers

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

BW - PC and Server Replacement

(M2) The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests \$396,000 GF-State in the 2013-15 Biennium to replace information technology equipment that is beyond its useful life.

BX - Reinstate Parole

(PL) The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests 41.2 FTEs and \$5,332,000 GF-State in the 2013-15 Biennium to reduce juvenile recidivism, protect communities in the state of Washington, and support transition and re-entry by reinstating Enhanced Parole Aftercare Services for youth releasing from JRA residential facilities to their communities.

BY - Mental Health Services Need

(PL) The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests 16.6 FTEs and \$1,692,000 GF-State, in the 2013-15 Biennium to address the increase of high-acuity mental health youth in the JRA system.

BZ - Prison Rape Elimination Act (PREA)

(PL) The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests 2.2 FTE and \$437,000 GF-State, in the 2013-15 Biennium to continue implementation of the federally mandated Prison Rape Elimination Act (PREA) standards.

FP - Federal Sequester

(PL) The Department of Social and Health Services (DSHS) requests an increase to GF-State funds and a corresponding decrease in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013.

PX - Upgrade Network Capacity

(PL) The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15

Recommendation Summary

Version: 11 - 2013-15 2-YR Agency Req

Budget Period:2013-15
Budget Level Criteria: ALL

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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PX - Upgrade Network Capacity

Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

PY - Support Wi-Fi in Offices

(PL) The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

WA - One-Time Relocation

(M2) The Department of Social and Health Services (DSHS) requests one-time funding of \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to support DSHS' Lease Facilities Strategic Plan.

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands		Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 030 - Mental Health						
CB - Current Biennium						
00	Current Biennium Base	0	2,643.3	880,826	706,205	1,587,031
	SubTotal CB		2,643.3	880,826	706,205	1,587,031
	Cumulative Total Thru CB		2,643.3	880,826	706,205	1,587,031
CL - Carry Forward Level						
YX	Non Supporting Revenue	0	0.0	0	0	0
ZE	Carry Forward Adjustments	0	(17.4)	13,264	9,208	22,472
ZF	CFL Corrections	0	0.0	(9)	(1)	(10)
	SubTotal CL		(17.4)	13,255	9,207	22,462
	Cumulative Total Thru CL		2,626.0	894,081	715,412	1,609,493
M1 - Mandatory Caseload and Enrollment Changes						
93	Mandatory Caseload Adjustments	0	0.0	22,512	22,512	45,024
	SubTotal M1		0.0	22,512	22,512	45,024
	Cumulative Total Thru M1		2,626.0	916,593	737,924	1,654,517
M2 - Inflation and Other Rate Changes						
8L	Lease Rate Adjustments	0	0.0	(43)	(13)	(56)
8P	Postage Rate Adjustments	0	0.0	6	0	6
9H	FMAP Match Adjustment	0	0.0	0	0	0
9T	Transfers	0	(4.0)	591	(79)	512
CN	ACA Impact to DSH Funding	0	0.0	0	0	0
CP	PC Replacement	0	0.0	231	0	231
CT	ITA - 2SHB 3076 Laws of 2010	0	20.5	7,520	3,698	11,218
CU	MH Firearm Background Checks	0	2.0	185	100	285
CW	Essential Equipment	0	0.0	1,303	0	1,303
CX	Restore Funding for ITA & ORCSP	0	0.0	3,226	0	3,226
CZ	Hospital Revenue Adjustment	0	0.0	11,368	(11,368)	0
EN	ACA-Mandatory Provider Revalidation	0	0.0	0	0	0
EP	Fiscal Employer Agent	0	0.0	0	0	0
FK	ACA - Health Care Reform Implement	0	0.0	0	0	0
KY	Transfer between DSHS and HCA	0	(2.0)	(184)	(184)	(368)
WB	Federal Funds Technical Adjustment	0	0.0	0	0	0
	SubTotal M2		16.5	24,203	(7,846)	16,357
	Cumulative Total Thru M2		2,642.4	940,796	730,078	1,670,874
PL - Performance Level						
CQ	WSH Consultative Treatment Team	0	5.0	1,178	21	1,199
CR	MH High-Profile Patient	0	9.5	1,409	0	1,409
CV	Electronic Medical Record ICD-10	0	0.0	8,033	467	8,500
EQ	ACA - Dual Eligible Clients	0	0.0	0	0	0
ER	ACA - Health Care Reform Expansion	0	0.0	0	0	0
FP	Federal Sequester	0	0.0	0	0	0
PX	Upgrade Network Capacity	0	0.0	68	0	68
PY	Support Wi-Fi in Offices	0	0.0	81	0	81
	SubTotal PL		14.5	10,769	488	11,257

State of Washington
Department of Social and Health Services
Recommendation Summary

Version: 11 - 2013-15 2-YR Agency Req

Budget Period: 2013-15
Budget Level Criteria: ALL

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 030 - Mental Health					
	Cumulative Total Thru PL	<u>2,656.9</u>	<u>951,565</u>	<u>730,566</u>	<u>1,682,131</u>
Total Proposed Budget for Program 030 - Mental Health		2,656.9	951,565	730,566	1,682,131

Recommendation Summary Text

8L - Lease Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

8P - Postage Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests \$516,000 Total Funds, \$286,000 GF-State, in the 2013-15 Biennium for funding the increase in First-Class Mail postage from \$0.44 to \$0.45 that took effect January 22, 2012.

93 - Mandatory Caseload Adjustments

(M1) The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), Division of Behavioral Health and Recovery (DBHR), requests \$45,024,000 Total Funds, \$22,512,000 GF-State, in the 2013-15 Biennium for an adjustment to reflect the changes in the number of Medicaid eligible clients based on the June 2012 Caseload Forecast.

9H - FMAP Match Adjustment

(M2) The Department of Social and Health Services (DSHS) is submitting a placeholder to recognize the adjustment to Federal Medical Assistance Percentage (FMAP) for the 2013-15 Biennial Budget, which will be published in September 2012.

9T - Transfers

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

CN - ACA Impact to DSH Funding

(M2) The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), Division of Behavioral Health and Recovery (DBHR) requests a placeholder in the 2013-15 Biennium to a reduction in Disproportionate Share Hospital Payments (DSH) funding that will impact the state hospitals as a result of the Affordable Care Act (ACA).

CP - PC Replacement

(M2) The Department of Social and Health Services (DSHS), Aging and Disabilities Services Administration (ADSA), Division of Behavioral Health and Recovery (DBHR), requests \$231,000 GF-State, in the 2013-15 Biennium to replace Information Technology (IT) equipment that is beyond its useful life at Western and Eastern State Hospitals.

CQ - WSH Consultative Treatment Team

(PL) The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), Division of Behavioral Health and Recovery (DBHR), requests 5.0 FTEs and \$1,199,000 Total Funds, \$1,178,000 GF-State, in the

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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CQ - WSH Consultative Treatment Team

2013-15 Biennium for staffing a hospital wide psychiatric consultation and intervention team to co-manage patients with patterns of aggressive or assaultive behavior who do not respond to traditional therapeutic interventions available at Western State Hospital (WSH).

CR - MH High-Profile Patient

(PL) The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), Division of Behavioral Health and Recovery (DBHR) requests 9.5 FTEs and \$1,409,000 GF-State, in the 2013-15 Biennium for 24-hour monitoring of a high-profile patient with a high risk of escape and/or injury to himself or others.

CT - ITA - 2SHB 3076 Laws of 2010

(M2) The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), Division of Behavioral Health and Recovery (DBHR), requests 20.5 FTEs and \$11,218,000 Total Funds, \$7,520,000 GF-State, to implement Second Substitute House Bill (2SHB) 3076 passed in the 2010 Legislative Session.

CU - MH Firearm Background Checks

(M2) The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), Division of Behavioral Health and Recovery (DBHR) requests 2.0 FTEs and \$285,000 Total Funds, \$185,000 GF-State, in the 2013-15 Biennium to provide timely processing of the estimated 234,000 annual background checks as required by RCW 9.41.070 and RCW 71.05.

CV - Electronic Medical Record ICD-10

(PL) The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), requests \$8,500,000 Total Funds, \$8,033,000 GF-State, in the 2013-15 Biennium to plan, procure, and implement the core of a patient centric electronic medical record (EMR) system that is ICD-10 compliant. The World Health Organization's Tenth Revision of the International Classification of Diseases (ICD-10) codes must be implemented by the federally proposed date, October 1, 2014. If an ICD-10 compliant system is not in place, all Medicare, Medicaid, and private insurance billing claims submitted by the agency will be rejected, and revenue recovery claims of \$100 million will be lost.

CW - Essential Equipment

(M2) The Department of Social and Health Services (DSHS) requests \$1,303,000 GF-State in the 2013-15 Biennium for the replacement of equipment that is critical in the support of the health, safety, and security of residents and staff at the department's institutional programs.

CX - Restore Funding for ITA & ORCSP

(M2) The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), Division of Behavioral Health and Recovery (DBHR), requests \$3,226,000 GF-State in the 2013-15 Biennium to restore funding for Involuntary Treatment Act (ITA) ancillary services and the Offender Re-entry Community Services Program (ORCSP).

CZ - Hospital Revenue Adjustment

(M2) The Department of Social and Health Services (DSHS), Aging and Disabilities Services Administration (ADSA), Division of Behavioral Health and Recovery (DBHR), requests \$11,368,000 GF-State in the 2013-15 Biennium for an annual adjustment to state hospital revenue for patient contributions including Medicare, private pay and insurance.

EN - ACA-Mandatory Provider Revalidation

Recommendation Summary

Version: 11 - 2013-15 2-YR Agency Req

Budget Period:2013-15
Budget Level Criteria: ALL

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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EN - ACA-Mandatory Provider Revalidation

(M2) The Department of Social and Health Services (DSHS) is submitting this placeholder request for funds and FTEs to meet new federal requirements as part of the Affordable Care Act (ACA). DSHS is required to revalidate all enrolled providers every five years, complete additional screenings when enrolling new providers, complete site visits during revalidation, and other new requirements.

EP - Fiscal Employer Agent

(M2) The Department of Social and Health Services (DSHS) is submitting this placeholder request for operational funding requirements to pay individual providers through a fiscal employer agent. With ProviderOne, all W-2 paid providers will be paid through fiscal employer agent. This change will bring Washington into compliance with Medicaid rules regarding time reporting for W-2 providers and federal financial participation requirements for federal matching funds. This change will improve payment integrity and provide a more flexible payment system for individual providers.

EQ - ACA - Dual Eligible Clients

(PL) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to implementation of the Health Path Washington proposal for improved programmatic and financial coordination of Medicare and Medicaid services for people who are eligible for both. The Health Path proposal is Washington's response to an opportunity created by the Affordable Care Act (ACA).

ER - ACA - Health Care Reform Expansion

(PL) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to expansion of Medicaid eligibility to include people incomes that are at 138 percent of the federal poverty level or less, as allowed by the Affordable Care Act (ACA).

FK - ACA - Health Care Reform Implement

(M2) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to modifications for enrollment and eligibility of low income clients for health care as a result of the implementation of the Affordable Care Act (ACA).

FP - Federal Sequester

(PL) The Department of Social and Health Services (DSHS) requests an increase to GF-State funds and a corresponding decrease in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013.

KY - Transfer between DSHS and HCA

(M2) The Department of Social and Health Services (DSHS) requests a transfer of (8.0) FTEs and (\$836,000) Total Funds, (\$373,000) GF-State, from DSHS to the Health Care Authority (HCA). This would move the remaining FTEs and dollars between DSHS and HCA to complete the Memorandum of Understanding (MOU) between the Medicaid Purchasing Administration (MPA), now HCA and DSHS.

PX - Upgrade Network Capacity

(PL) The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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PY - Support Wi-Fi in Offices

(PL) The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

WB - Federal Funds Technical Adjustment

(M2) The Department of Social and Health Services (DSHS) requests adjustments between types of federal funds, within the current GF-Federal spending authority, to accurately reflect expected types of federal earnings in the 2013-15 Biennium.

Recommendation Summary

Budget Period:2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands		Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 040 - Div of Developmental Disabilities						
CB - Current Biennium						
00	Current Biennium Base	0	3,081.3	992,616	939,761	1,932,377
SubTotal CB			3,081.3	992,616	939,761	1,932,377
Cumulative Total Thru CB			3,081.3	992,616	939,761	1,932,377
CL - Carry Forward Level						
YX	Non Supporting Revenue	0	0.0	0	0	0
ZE	Carry Forward Adjustments	0	(33.4)	31,434	12,826	44,260
SubTotal CL			(33.4)	31,434	12,826	44,260
Cumulative Total Thru CL			3,047.9	1,024,050	952,587	1,976,637
M1 - Mandatory Caseload and Enrollment Changes						
0U	Forecast Cost/Utilization	0	0.0	824	1,824	2,648
93	Mandatory Caseload Adjustments	0	0.0	4,583	4,545	9,128
94	Mandatory Workload Adjustments	0	7.4	814	543	1,357
SubTotal M1			7.4	6,221	6,912	13,133
Cumulative Total Thru M1			3,055.3	1,030,271	959,499	1,989,770
M2 - Inflation and Other Rate Changes						
8L	Lease Rate Adjustments	0	0.0	358	248	606
8P	Postage Rate Adjustments	0	0.0	8	4	12
9H	FMAP Match Adjustment	0	0.0	0	0	0
9T	Transfers	0	(6.0)	(26)	272	246
DA	Utilization of Residential Services	0	0.0	5,300	6,861	12,161
DM	Essential Equipment	0	0.0	674	679	1,353
DN	Critical Community Placements	0	1.7	12,014	11,617	23,631
DP	H.S. Transition Services - Waiver	0	0.0	1,739	1,739	3,478
DQ	Community Crisis Stabilization	0	39.0	4,165	2,707	6,872
DR	SOLA Needs	0	22.0	1,677	1,498	3,175
DS	Program Support Stabilization	0	0.0	2,800	1,600	4,400
EP	Fiscal Employer Agent	0	0.0	0	0	0
FK	ACA - Health Care Reform Implement	0	0.0	0	0	0
WA	One-Time Relocation	0	0.0	142	99	241
WM	Technical Corrections	0	5.2	0	0	0
SubTotal M2			61.9	28,851	27,324	56,175
Cumulative Total Thru M2			3,117.2	1,059,122	986,823	2,045,945
PL - Performance Level						
DU	Aging Caregivers	0	0.0	3,865	3,757	7,622
DV	Basic Plus Waiver	0	8.0	7,321	6,992	14,313
EQ	ACA - Dual Eligible Clients	0	0.0	0	0	0
ER	ACA - Health Care Reform Expansion	0	0.0	0	0	0
EU	Supported Living Investigations	0	0.0	0	1,634	1,634
EV	Resident and Client Protection	0	0.0	0	32	32
PX	Upgrade Network Capacity	0	0.0	48	16	64
PY	Support Wi-Fi in Offices	0	0.0	57	18	75
SubTotal PL			8.0	11,291	12,449	23,740

State of Washington
Department of Social and Health Services
Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 040 - Div of Developmental Disabilities					
	Cumulative Total Thru PL	3,125.2	1,070,413	999,272	2,069,685
Total Proposed Budget for Program 040 - Div of Developmental Disabilities		3,125.2	1,070,413	999,272	2,069,685

Recommendation Summary Text

0U - Forecast Cost/Utilization

(M1) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$2,648,000 Total Funds, \$824,000 GF-State, in the 2013-15 Biennium to reflect changes in the utilization of personal care services.

8L - Lease Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

8P - Postage Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests \$516,000 Total Funds, \$286,000 GF-State, in the 2013-15 Biennium for funding the increase in First-Class Mail postage from \$0.44 to \$0.45 that took effect January 22, 2012.

93 - Mandatory Caseload Adjustments

(M1) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$9,128,000 Total Funds, \$4,583,000 GF State, in the 2013-15 Biennium to adjust funding for personal care. Personal care services help people with developmental disabilities live in community settings, and whenever possible, to remain in a family environment.

94 - Mandatory Workload Adjustments

(M1) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests 7.4 FTEs and \$1,357,000 Total Funds, \$814,000 GF State, in the 2013-15 Biennium to maintain established Case Resource Manager (CRM) to client caseload ratios required to manage the DDD caseload.

9H - FMAP Match Adjustment

(M2) The Department of Social and Health Services (DSHS) is submitting a placeholder to recognize the adjustment to Federal Medical Assistance Percentage (FMAP) for the 2013-15 Biennial Budget, which will be published in September 2012.

9T - Transfers

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

DA - Utilization of Residential Services

(M2) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$12,161,000 Total Funds, \$5,300,000 GF-State, in the 2013-15 Biennium for utilization of community residential services. Residential services provide instruction and support to people with developmental disabilities in a safe community setting.

Recommendation Summary

Budget Period:2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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DM - Essential Equipment

(M2) The Department of Social and Health Services (DSHS), requests \$1,353,000 Total Funds, \$674,000 GF-State in the 2013-15 Biennium for the replacement of equipment that is critical in the support of the health, safety, and security of residents and staff at the department's institutional programs.

DN - Critical Community Placements

(M2) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests 1.7 FTEs and \$23,137,000 Total Funds, \$11,756,000 GF State to provide needed out of home community residential placements for 24 children and 184 adults (208 total) who have intellectual and developmental disabilities as an alternative to placement at one of the state's Residential Habilitation Centers (RHCs).

DP - H.S. Transition Services - Waiver

(M2) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$3,478,000 Total Funds, \$1,739,000 GF-State, in the 2013-15 Biennium for employment programs for high school graduates being served by the program who will be turning 21 years of age and leaving school in June 2013 and June 2014.

DQ - Community Crisis Stabilization

(M2) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$6,872,000 (\$4,165,000 GF-State) and 39.0 FTEs to operate two community crisis stabilization homes and a mobile statewide treatment team. These services are needed to implement ESSB 5459, passed in the 2011 Legislative Session, which restricts access for children under age 21 to state institutions. The purpose of these services is to provide time-limited supports, not to exceed 180 days, to preserve, maintain and strengthen a child's ability to remain in the community with his or her family.

DR - SOLA Needs

(M2) The Department of Social & Health Services (DSHS), Division of Developmental Disabilities (DDD), requests 22.0 FTEs and \$3,175,000 Total Funds, \$1,677,000 GF State, in the 2013-15 Biennium for the creation of two new State Operated Living Alternative (SOLA) homes for young people, one in the Spokane area and another in the Yakima area.

DS - Program Support Stabilization

(M2) The Department of Social & Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$4,400,000 Total Funds, \$2,800,000 GF-State, in the 2013-15 Biennium to stabilize funding for DDD Program Support.

DU - Aging Caregivers

(PL) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$7,622,000 Total Funds, \$3,865,000 GF-State, in the 2013-15 Biennium for out-of-home placements for 72 adult children who are age 40 and older and currently living with their aging parent(s). History indicates the parents will become incapacitated during the next biennium and will no longer be able to care for their adult children with disabilities.

DV - Basic Plus Waiver

(PL) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests 8.0 FTEs and \$14,313,000 Total Funds, \$7,321,000 GF-State, in the 2013-15 Biennium to add 1,005 new Basic Plus Waiver slots for persons with developmental disabilities.

EP - Fiscal Employer Agent

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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EP - Fiscal Employer Agent

(M2) The Department of Social and Health Services (DSHS) is submitting this placeholder request for operational funding requirements to pay individual providers through a fiscal employer agent. With ProviderOne, all W-2 paid providers will be paid through fiscal employer agent. This change will bring Washington into compliance with Medicaid rules regarding time reporting for W-2 providers and federal financial participation requirements for federal matching funds. This change will improve payment integrity and provide a more flexible payment system for individual providers.

EQ - ACA - Dual Eligible Clients

(PL) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to implementation of the Health Path Washington proposal for improved programmatic and financial coordination of Medicare and Medicaid services for people who are eligible for both. The Health Path proposal is Washington's response to an opportunity created by the Affordable Care Act (ACA).

ER - ACA - Health Care Reform Expansion

(PL) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to expansion of Medicaid eligibility to include people incomes that are at 138 percent of the federal poverty level or less, as allowed by the Affordable Care Act (ACA).

EU - Supported Living Investigations

(PL) The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), requests 6.0 FTEs and \$3,280,000 Total Funds to allow Residential Care Services (RCS) to do additional investigations of abuse and neglect complaints in Certified Community Residential Services and Supports (CCRSS) settings for clients with developmental disabilities. This would allow ADSA to intervene for clients in a timely manner when there is possible abuse or neglect.

EV - Resident and Client Protection

(PL) The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), requests 2.8 FTEs and \$1,186,000 Total Funds to allow Residential Care Services (RCS) to complete additional investigations to determine if specifically named individuals have abused or neglected a resident in any of our long-term care programs, including adult family homes (AFHs), assisted living facilities (ALs), and nursing homes (NHs). This would allow ADSA to intervene on behalf of residents in a timely manner when there is possible abuse or neglect.

FK - ACA - Health Care Reform Implement

(M2) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to modifications for enrollment and eligibility of low income clients for health care as a result of the implementation of the Affordable Care Act (ACA).

PX - Upgrade Network Capacity

(PL) The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

PY - Support Wi-Fi in Offices

(PL) The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015

Recommendation Summary

Version: 11 - 2013-15 2-YR Agency Req

Budget Period:2013-15
Budget Level Criteria: ALL

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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PY - Support Wi-Fi in Offices

Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

WA - One-Time Relocation

(M2) The Department of Social and Health Services (DSHS) requests one-time funding of \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to support DSHS' Lease Facilities Strategic Plan.

WM - Technical Corrections

(M2) The Department of Social and Health Services (DSHS) requests (0.4) FTEs and \$(5,232,000) Total Funds in the 2013-15 Biennium to make technical corrections throughout the department.

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands		Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 050 - Long Term Care Services						
CB - Current Biennium						
00	Current Biennium Base	0	1,363.4	1,600,831	1,809,898	3,410,729
SubTotal CB			<u>1,363.4</u>	<u>1,600,831</u>	<u>1,809,898</u>	<u>3,410,729</u>
Cumulative Total Thru CB			<u>1,363.4</u>	<u>1,600,831</u>	<u>1,809,898</u>	<u>3,410,729</u>
CL - Carry Forward Level						
YX	Non Supporting Revenue	0	0.0	0	0	0
ZE	Carry Forward Adjustments	0	3.9	36,870	48,068	84,938
SubTotal CL			<u>3.9</u>	<u>36,870</u>	<u>48,068</u>	<u>84,938</u>
Cumulative Total Thru CL			<u>1,367.2</u>	<u>1,637,701</u>	<u>1,857,966</u>	<u>3,495,667</u>
M1 - Mandatory Caseload and Enrollment Changes						
0U	Forecast Cost/Utilization	0	0.0	33,939	9,994	43,933
93	Mandatory Caseload Adjustments	0	0.0	54,301	53,742	108,043
94	Mandatory Workload Adjustments	0	34.4	3,503	3,001	6,504
SubTotal M1			<u>34.4</u>	<u>91,743</u>	<u>66,737</u>	<u>158,480</u>
Cumulative Total Thru M1			<u>1,401.6</u>	<u>1,729,444</u>	<u>1,924,703</u>	<u>3,654,147</u>
M2 - Inflation and Other Rate Changes						
8L	Lease Rate Adjustments	0	0.0	373	437	810
8P	Postage Rate Adjustments	0	0.0	14	6	20
9H	FMAP Match Adjustment	0	0.0	0	0	0
9T	Transfers	0	(6.0)	(717)	(520)	(1,237)
EM	Transfer between DVA and DSHS	0	0.0	7,785	0	7,785
EN	ACA-Mandatory Provider Revalidation	0	0.0	0	0	0
EP	Fiscal Employer Agent	0	0.0	0	0	0
EZ	Foster Well-Being from HCA to LTC	0	10.5	1,074	1,074	2,148
FK	ACA - Health Care Reform Implement	0	0.0	0	0	0
FM	ACA - Eligibility Determination	0	0.0	0	0	0
WA	One-Time Relocation	0	0.0	299	351	650
WB	Federal Funds Technical Adjustment	0	0.0	0	0	0
WM	Technical Corrections	0	3.4	0	0	0
SubTotal M2			<u>7.9</u>	<u>8,828</u>	<u>1,348</u>	<u>10,176</u>
Cumulative Total Thru M2			<u>1,409.5</u>	<u>1,738,272</u>	<u>1,926,051</u>	<u>3,664,323</u>
PL - Performance Level						
EQ	ACA - Dual Eligible Clients	0	0.0	0	0	0
ER	ACA - Health Care Reform Expansion	0	0.0	0	0	0
ET	Nursing Home Investigations	0	1.5	0	585	585
EU	Supported Living Investigations	0	6.0	0	1,646	1,646
EV	Resident and Client Protection	0	2.8	0	1,158	1,158
EW	Fostering Well Being Nurses	0	6.0	386	1,159	1,545
EY	Community LTC Behavior Support	0	2.5	1,414	1,414	2,828
FP	Federal Sequester	0	0.0	0	0	0
PX	Upgrade Network Capacity	0	0.0	46	46	92
PY	Support Wi-Fi in Offices	0	0.0	55	54	109
SubTotal PL			<u>18.7</u>	<u>1,901</u>	<u>6,062</u>	<u>7,963</u>

Recommendation Summary

Version: 11 - 2013-15 2-YR Agency Req

Budget Period:2013-15
Budget Level Criteria: ALL

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 050 - Long Term Care Services					
	Cumulative Total Thru PL	1,428.1	1,740,173	1,932,113	3,672,286
Total Proposed Budget for Program 050 - Long Term Care Services		1,428.1	1,740,173	1,932,113	3,672,286

Recommendation Summary Text

0U - Forecast Cost/Utilization

(M1) The Department of Social and Health Services (DSHS) Long Term Care (LTC), requests \$43,933,000 Total Funds and \$33,939,000 GF-State for the 2013-15 Biennium to reflect changes in the utilization of LTC services by Nursing Homes, Area Agency on Aging services, and Home and Community Based Services.

8L - Lease Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

8P - Postage Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests \$516,000 Total Funds, \$286,000 GF-State, in the 2013-15 Biennium for funding the increase in First-Class Mail postage from \$0.44 to \$0.45 that took effect January 22, 2012.

93 - Mandatory Caseload Adjustments

(M1) The Department of Social and Health Services (DSHS), Long Term Care (LTC), requests \$108,043,000 Total Funds, \$54,301,000 GF-State, for changes in the number of clients in the LTC program. This request reflects the June 2012 Forecast produced by the Caseload Forecast Council (CFC).

94 - Mandatory Workload Adjustments

(M1) The Department of Social and Health Services (DSHS), Long Term Care (LTC), requests 34.4 FTEs and \$6,504,000 Total Funds, \$3,503,000 GF State, in the 2013-15 Biennium for mandatory workload adjustments associated with June 2012 caseload forecasts.

9H - FMAP Match Adjustment

(M2) The Department of Social and Health Services (DSHS) is submitting a placeholder to recognize the adjustment to Federal Medical Assistance Percentage (FMAP) for the 2013-15 Biennial Budget, which will be published in September 2012.

9T - Transfers

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

EM - Transfer between DVA and DSHS

(M2) The Department of Social and Health Services (DSHS), Long Term Care (LTC) requests a transfer of \$7,785,000 GF-State in the 2013-15 Biennium from the Department of Veterans Affairs (DVA) to include the Medicaid Nursing Home (NH) clients at Orting and Retsil in the ADSA caseload forecast.

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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EM - Transfer between DVA and DSHS

EN - ACA-Mandatory Provider Revalidation

(M2) The Department of Social and Health Services (DSHS) is submitting this placeholder request for funds and FTEs to meet new federal requirements as part of the Affordable Care Act (ACA). DSHS is required to revalidate all enrolled providers every five years, complete additional screenings when enrolling new providers, complete site visits during revalidation, and other new requirements.

EP - Fiscal Employer Agent

(M2) The Department of Social and Health Services (DSHS) is submitting this placeholder request for operational funding requirements to pay individual providers through a fiscal employer agent. With ProviderOne, all W-2 paid providers will be paid through fiscal employer agent. This change will bring Washington into compliance with Medicaid rules regarding time reporting for W-2 providers and federal financial participation requirements for federal matching funds. This change will improve payment integrity and provide a more flexible payment system for individual providers.

EQ - ACA - Dual Eligible Clients

(PL) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to implementation of the Health Path Washington proposal for improved programmatic and financial coordination of Medicare and Medicaid services for people who are eligible for both. The Health Path proposal is Washington's response to an opportunity created by the Affordable Care Act (ACA).

ER - ACA - Health Care Reform Expansion

(PL) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to expansion of Medicaid eligibility to include people incomes that are at 138 percent of the federal poverty level or less, as allowed by the Affordable Care Act (ACA).

ET - Nursing Home Investigations

(PL) The Department of Social and Health Services (DSHS), Long Term Care (LTC) requests 1.5 FTEs and \$585,000 total funds, \$293,000 GF-Local, to allow Residential Care Services (RCS) to complete additional provider practice investigations of abuse and neglect complaints in nursing homes (NH). This would allow LTC to intervene for residents in a timely manner when there is possible abuse or neglect. The NH license fee increase would cover the cost of the new FTEs needed for the additional complaint investigators.

EU - Supported Living Investigations

(PL) The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), requests 6.0 FTEs and \$3,280,000 Total Funds to allow Residential Care Services (RCS) to do additional investigations of abuse and neglect complaints in Certified Community Residential Services and Supports (CCRSS) settings for clients with developmental disabilities. This would allow ADSA to intervene for clients in a timely manner when there is possible abuse or neglect.

EV - Resident and Client Protection

(PL) The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), requests 2.8 FTEs and \$1,186,000 Total Funds to allow Residential Care Services (RCS) to complete additional investigations to determine if specifically named individuals have abused or neglected a resident in any of our long-term care programs, including adult family homes (AFHs), assisted living facilities (ALs), and nursing homes (NHs). This would allow ADSA to

State of Washington
Department of Social and Health Services
Recommendation Summary

Budget Period:2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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EV - Resident and Client Protection

intervene on behalf of residents in a timely manner when there is possible abuse or neglect.

EW - Fostering Well Being Nurses

(PL) The Department of Social and Health Services (DSHS), Long Term Care (LTC), requests 6.0 FTEs and \$1,545,000 Total Funds, \$386,000 GF-State, in the 2013-15 Biennium for the Fostering Well Being Care Coordination Unit (FWB CCU) to develop a nursing services care delivery model to support Children's Administration (CA) social workers to ensure the health and well-being of approximately 10,000 children in dependency foster placement.

EY - Community LTC Behavior Support

(PL) The Department of Social and Health Services (DSHS), Long Term Care (LTC), requests 2.5 FTEs and \$2,828,000 Total Funds, \$1,414,000 GF-State, in the 2013-15 Biennium for the creation of Enhanced Services Facilities (ESF).

EZ - Foster Well-Being from HCA to LTC

(M2) The Department of Social and Health Services (DSHS), Long Term Care (LTC), requests to transfer 10.5 FTEs and \$2,148,000 Total Funds, \$1,074,000 GF-State from the Health Care Authority (HCA) in the 2013-15 Biennium to align FTEs and funds for the Fostering Well-Being (FWB) program to LTC where the costs are incurred. The net impact between agencies is zero.

FK - ACA - Health Care Reform Implement

(M2) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to modifications for enrollment and eligibility of low income clients for health care as a result of the implementation of the Affordable Care Act (ACA).

FM - ACA - Eligibility Determination

(M2) The Department of Social and Health Services (DSHS) requests a placeholder in the 2013-15 Biennium to address staffing and funding adjustments needed to implement the new enrollment and eligibility requirements of the Affordable Care Act (ACA).

FP - Federal Sequester

(PL) The Department of Social and Health Services (DSHS) requests an increase to GF-State funds and a corresponding decrease in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013.

PX - Upgrade Network Capacity

(PL) The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

PY - Support Wi-Fi in Offices

(PL) The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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WA - One-Time Relocation

(M2) The Department of Social and Health Services (DSHS) requests one-time funding of \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to support DSHS' Lease Facilities Strategic Plan.

WB - Federal Funds Technical Adjustment

(M2) The Department of Social and Health Services (DSHS) requests adjustments between types of federal funds, within the current GF-Federal spending authority, to accurately reflect expected types of federal earnings in the 2013-15 Biennium.

WM - Technical Corrections

(M2) The Department of Social and Health Services (DSHS) requests (0.4) FTEs and \$(5,232,000) Total Funds in the 2013-15 Biennium to make technical corrections throughout the department.

Recommendation Summary

Version: 11 - 2013-15 2-YR Agency Req

Budget Period:2013-15
Budget Level Criteria: ALL

Dollars in Thousands		Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 060 - Economic Services Admin						
CB - Current Biennium						
00	Current Biennium Base	0	4,275.6	854,036	1,205,008	2,059,044
	SubTotal CB		4,275.6	854,036	1,205,008	2,059,044
	Cumulative Total Thru CB		4,275.6	854,036	1,205,008	2,059,044
CL - Carry Forward Level						
9Y	Recast to New Activity	0	0.0	0	0	0
YX	Non Supporting Revenue	0	0.0	0	0	0
ZE	Carry Forward Adjustments	0	(13.9)	60,037	(29,757)	30,280
	SubTotal CL		(13.9)	60,037	(29,757)	30,280
	Cumulative Total Thru CL		4,261.8	914,073	1,175,251	2,089,324
M1 - Mandatory Caseload and Enrollment Changes						
93	Mandatory Caseload Adjustments	0	0.0	27,750	7,160	34,910
	SubTotal M1		0.0	27,750	7,160	34,910
	Cumulative Total Thru M1		4,261.8	941,823	1,182,411	2,124,234
M2 - Inflation and Other Rate Changes						
8L	Lease Rate Adjustments	0	0.0	(1,997)	(1,918)	(3,915)
8P	Postage Rate Adjustments	0	0.0	224	200	424
9T	Transfers	0	(38.5)	(5,071)	(3,320)	(8,391)
FK	ACA - Health Care Reform Implement	0	0.0	0	0	0
FM	ACA - Eligibility Determination	0	0.0	0	0	0
FR	Tribal TANF - Muckleshoot Tribe	0	0.0	0	0	0
FU	DDDS Federal Workload Increase	0	0.0	0	7,662	7,662
FX	ACA - Health Benefit Exchange	0	4.5	1,186	4,921	6,107
PV	Sustaining Unisys Operations	0	0.0	162	313	475
WA	One-Time Relocation	0	0.0	1,334	1,282	2,616
WB	Federal Funds Technical Adjustment	0	0.0	0	0	0
	SubTotal M2		(34.0)	(4,162)	9,140	4,978
	Cumulative Total Thru M2		4,227.8	937,661	1,191,551	2,129,212
PL - Performance Level						
EQ	ACA - Dual Eligible Clients	0	0.0	0	0	0
ER	ACA - Health Care Reform Expansion	0	0.0	0	0	0
FP	Federal Sequester	0	0.0	0	0	0
FQ	TANF (Placeholder)	0	0.0	17,109	0	17,109
FT	Document Management System	0	2.0	1,949	1,411	3,360
FW	Client Receivable System	0	9.0	1,214	729	1,943
FY	TANF-PRISM	0	0.0	712	0	712
FZ	Means Testing - Child Only TANF	0	0.0	17,200	0	17,200
PX	Upgrade Network Capacity	0	0.0	180	160	340
PY	Support Wi-Fi in Offices	0	0.0	214	189	403
	SubTotal PL		11.0	38,578	2,489	41,067
	Cumulative Total Thru PL		4,238.8	976,239	1,194,040	2,170,279

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

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Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Total Proposed Budget for Program		4,238.8	976,239	1,194,040	2,170,279
060 - Economic Services Admin					

Recommendation Summary Text

8L - Lease Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

8P - Postage Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests \$516,000 Total Funds, \$286,000 GF-State, in the 2013-15 Biennium for funding the increase in First-Class Mail postage from \$0.44 to \$0.45 that took effect January 22, 2012.

93 - Mandatory Caseload Adjustments

(M1) The Department of Social and Health Services (DSHS), Economic Services Administration (ESA), requests \$34,910,000 Total Funds, \$27,750,000 GF-State in the 2013-15 Biennium for costs associated with caseload changes projected in the June 2012 Forecast.

9T - Transfers

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

EQ - ACA - Dual Eligible Clients

(PL) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to implementation of the Health Path Washington proposal for improved programmatic and financial coordination of Medicare and Medicaid services for people who are eligible for both. The Health Path proposal is Washington's response to an opportunity created by the Affordable Care Act (ACA).

ER - ACA - Health Care Reform Expansion

(PL) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to expansion of Medicaid eligibility to include people incomes that are at 138 percent of the federal poverty level or less, as allowed by the Affordable Care Act (ACA).

FK - ACA - Health Care Reform Implement

(M2) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to modifications for enrollment and eligibility of low income clients for health care as a result of the implementation of the Affordable Care Act (ACA).

FM - ACA - Eligibility Determination

(M2) The Department of Social and Health Services (DSHS) requests a placeholder in the 2013-15 Biennium to address staffing and funding adjustments needed to implement the new enrollment and eligibility requirements of the Affordable Care Act (ACA).

Recommendation Summary

Version: 11 - 2013-15 2-YR Agency Req

Budget Period:2013-15
Budget Level Criteria: ALL

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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FP - Federal Sequester

(PL) The Department of Social and Health Services (DSHS) requests an increase to GF-State funds and a corresponding decrease in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013.

FQ - TANF (Placeholder)

(PL) The Department of Social and Health Services (DSHS), Economic Services Administration (ESA), \$17,109,000 Total Funds, GF-State in the 2013-15 Biennium for WorkFirst Services.

FR - Tribal TANF - Muckleshoot Tribe

(M2) The Department of Social and Health Services (DSHS), Economic Services Administration (ESA), requests an adjustment to GF-State and GF-Federal funding in 2013-15 Biennium for costs associated with the Muckleshoot Tribe's Temporary Assistance for Needy Families (TANF) program.

FT - Document Management System

(PL) The Department of Social and Health Services (DSHS), Economic Services Administration (ESA), requests 2.0 FTEs and \$3,360,000 Total Funds, \$1,949,000 GF-State, in the 2013-15 Biennium to fund a replacement of the Document Management and Work Flow (DMS) application within the Barcode System.

FU - DDDS Federal Workload Increase

(M2) The Department of Social and Health Services (DSHS), Economic Services Administration (ESA), requests \$7,662,000 GF-Federal in the 2013-15 Biennium to fund caseload increases referred to the Division of Disability Determination Services (DDDS) by the Social Security Administration (SSA).

FW - Client Receivable System

(PL) The Department of Social and Health Services (DSHS), Economic Services Administration (ESA), requests 9.0 FTEs and \$1,943,000 Total Funds, \$1,214,000 GF-State in the 2013-15 Biennium to stabilize the Client Receivable System (CRS), the core system for collecting and recording debts owed by clients to DSHS.

FX - ACA - Health Benefit Exchange

(M2) The Department of Social and Health Services (DSHS), Economic Services Administration (ESA), requests 4.5 FTEs and \$6,107,000 Total Funds, \$1,186,000 GF-State, in the 2013-15 Biennium for the Phase 1 design, development, and implementation of the Eligibility Service for the Health Benefit Exchange (HBE) and also to modify the Automated Client Eligibility System (ACES) to support and maintain other existing program eligibility rules.

FY - TANF-PRISM

(PL) The Department of Social and Health Services (DSHS), Economic Services Administration (ESA), requests \$712,000 GF-State Total Funds for continued implementation of the Temporary Assistance for Needy Families (TANF) Predictive Risk Information System (PRISM) application.

FZ - Means Testing - Child Only TANF

(PL) The Department of Social and Health Services (DSHS), Economic Services Administration (ESA), requests \$17,200,000

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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FZ - Means Testing - Child Only TANF

GF-State Total Funds in the 2013-15 Biennium to repeal non-parental caregiver income eligibility standards (means testing) for Temporary Assistance for Needy Families (TANF) child only cases.

PV - Sustaining Unisys Operations

(M2) The Department of Social and Health Services (DSHS), Administration and Supporting Services, Economic Services Administration and Information System Services Division, requests \$1,035,000 Total Funds, \$442,000 GF-State, and reduces (3.3) FTEs in the 2013-15 Biennium to provide contracted support for two mission critical systems: the Social Services Payment System (SSPS) and the Support Enforcement Management System (SEMS).

PX - Upgrade Network Capacity

(PL) The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

PY - Support Wi-Fi in Offices

(PL) The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

WA - One-Time Relocation

(M2) The Department of Social and Health Services (DSHS) requests one-time funding of \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to support DSHS' Lease Facilities Strategic Plan.

WB - Federal Funds Technical Adjustment

(M2) The Department of Social and Health Services (DSHS) requests adjustments between types of federal funds, within the current GF-Federal spending authority, to accurately reflect expected types of federal earnings in the 2013-15 Biennium.

Recommendation Summary

Budget Period:2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands		Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 070 - Div of Alc/Substance Abuse						
CB - Current Biennium						
00	Current Biennium Base	0	73.3	144,960	220,083	365,043
SubTotal CB			73.3	144,960	220,083	365,043
Cumulative Total Thru CB			73.3	144,960	220,083	365,043
CL - Carry Forward Level						
YX	Non Supporting Revenue	0	0.0	0	0	0
ZE	Carry Forward Adjustments	0	0.0	754	85	839
SubTotal CL			0.0	754	85	839
Cumulative Total Thru CL			73.3	145,714	220,168	365,882
M2 - Inflation and Other Rate Changes						
8L	Lease Rate Adjustments	0	0.0	(69)	(76)	(145)
9H	FMAP Match Adjustment	0	0.0	0	0	0
9T	Transfers	0	0.0	(34)	(10)	(44)
EP	Fiscal Employer Agent	0	0.0	0	0	0
FK	ACA - Health Care Reform Implement	0	0.0	0	0	0
KY	Transfer between DSHS and HCA	0	(4.0)	(368)	(368)	(736)
WA	One-Time Relocation	0	0.0	4	4	8
WB	Federal Funds Technical Adjustment	0	0.0	0	0	0
YZ	MCS & ADATSA Caseload Adjust	0	0.0	2,185	(440)	1,745
SubTotal M2			(4.0)	1,718	(890)	828
Cumulative Total Thru M2			69.3	147,432	219,278	366,710
PL - Performance Level						
EQ	ACA - Dual Eligible Clients	0	0.0	0	0	0
ER	ACA - Health Care Reform Expansion	0	0.0	0	0	0
FP	Federal Sequester	0	0.0	0	0	0
PX	Upgrade Network Capacity	0	0.0	4	2	6
PY	Support Wi-Fi in Offices	0	0.0	5	3	8
SubTotal PL			0.0	9	5	14
Cumulative Total Thru PL			69.3	147,441	219,283	366,724
Total Proposed Budget for Program 070 - Div of Alc/Substance Abuse			69.3	147,441	219,283	366,724

Recommendation Summary Text

8L - Lease Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

9H - FMAP Match Adjustment

(M2) The Department of Social and Health Services (DSHS) is submitting a placeholder to recognize the adjustment to Federal Medical Assistance Percentage (FMAP) for the 2013-15 Biennial Budget, which will be published in September 2012.

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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9T - Transfers

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

EP - Fiscal Employer Agent

(M2) The Department of Social and Health Services (DSHS) is submitting this placeholder request for operational funding requirements to pay individual providers through a fiscal employer agent. With ProviderOne, all W-2 paid providers will be paid through fiscal employer agent. This change will bring Washington into compliance with Medicaid rules regarding time reporting for W-2 providers and federal financial participation requirements for federal matching funds. This change will improve payment integrity and provide a more flexible payment system for individual providers.

EQ - ACA - Dual Eligible Clients

(PL) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to implementation of the Health Path Washington proposal for improved programmatic and financial coordination of Medicare and Medicaid services for people who are eligible for both. The Health Path proposal is Washington's response to an opportunity created by the Affordable Care Act (ACA).

ER - ACA - Health Care Reform Expansion

(PL) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to expansion of Medicaid eligibility to include people incomes that are at 138 percent of the federal poverty level or less, as allowed by the Affordable Care Act (ACA).

FK - ACA - Health Care Reform Implement

(M2) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to modifications for enrollment and eligibility of low income clients for health care as a result of the implementation of the Affordable Care Act (ACA).

FP - Federal Sequester

(PL) The Department of Social and Health Services (DSHS) requests an increase to GF-State funds and a corresponding decrease in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013.

KY - Transfer between DSHS and HCA

(M2) The Department of Social and Health Services (DSHS) requests a transfer of (8.0) FTEs and (\$836,000) Total Funds, (\$373,000) GF-State, from DSHS to the Health Care Authority (HCA). This would move the remaining FTEs and dollars between DSHS and HCA to complete the Memorandum of Understanding (MOU) between the Medicaid Purchasing Administration (MPA), now HCA and DSHS.

PX - Upgrade Network Capacity

(PL) The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

PY - Support Wi-Fi in Offices

Recommendation Summary

Version: 11 - 2013-15 2-YR Agency Req

Budget Period:2013-15
Budget Level Criteria: ALL

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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PY - Support Wi-Fi in Offices

(PL) The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

WA - One-Time Relocation

(M2) The Department of Social and Health Services (DSHS) requests one-time funding of \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to support DSHS' Lease Facilities Strategic Plan.

WB - Federal Funds Technical Adjustment

(M2) The Department of Social and Health Services (DSHS) requests adjustments between types of federal funds, within the current GF-Federal spending authority, to accurately reflect expected types of federal earnings in the 2013-15 Biennium.

YZ - MCS & ADATSA Caseload Adjust

(M2) The Department of Social and Health Services (DSHS), Division of Behavioral Health and Recovery (DBHR), Alcohol and Substance Abuse (ASA), requests \$1,745,000 Total Funds, \$2,185,000 GF-State, in the 2013-15 Biennium due to changes in the June 2012 caseload for Alcohol and Drug Addiction Treatment Act (ADATSA) and Medical Care Services (MCS) formerly Disability Lifeline clients.

State of Washington
Department of Social and Health Services
Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds	
Program 100 - Vocational Rehabilitation						
CB - Current Biennium						
00	Current Biennium Base	0	322.1	21,255	107,826	129,081
	SubTotal CB		<u>322.1</u>	<u>21,255</u>	<u>107,826</u>	<u>129,081</u>
	Cumulative Total Thru CB		<u>322.1</u>	<u>21,255</u>	<u>107,826</u>	<u>129,081</u>
CL - Carry Forward Level						
ZE	Carry Forward Adjustments	0	0.0	655	(4,965)	(4,310)
	SubTotal CL		<u>0.0</u>	<u>655</u>	<u>(4,965)</u>	<u>(4,310)</u>
	Cumulative Total Thru CL		<u>322.1</u>	<u>21,910</u>	<u>102,861</u>	<u>124,771</u>
M2 - Inflation and Other Rate Changes						
8L	Lease Rate Adjustments	0	0.0	(79)	(361)	(440)
8P	Postage Rate Adjustments	0	0.0	4	0	4
9T	Transfers	0	(2.0)	(54)	(279)	(333)
JZ	Voc. Rehabilitation Grant Match	0	0.0	3,127	0	3,127
WA	One-Time Relocation	0	0.0	30	139	169
	SubTotal M2		<u>(2.0)</u>	<u>3,028</u>	<u>(501)</u>	<u>2,527</u>
	Cumulative Total Thru M2		<u>320.1</u>	<u>24,938</u>	<u>102,360</u>	<u>127,298</u>
PL - Performance Level						
FP	Federal Sequester	0	0.0	0	0	0
PX	Upgrade Network Capacity	0	0.0	0	28	28
PY	Support Wi-Fi in Offices	0	0.0	0	33	33
	SubTotal PL		<u>0.0</u>	<u>0</u>	<u>61</u>	<u>61</u>
	Cumulative Total Thru PL		<u>320.1</u>	<u>24,938</u>	<u>102,421</u>	<u>127,359</u>
Total Proposed Budget for Program 100 - Vocational Rehabilitation			<u>320.1</u>	<u>24,938</u>	<u>102,421</u>	<u>127,359</u>

Recommendation Summary Text

8L - Lease Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

8P - Postage Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests \$516,000 Total Funds, \$286,000 GF-State, in the 2013-15 Biennium for funding the increase in First-Class Mail postage from \$0.44 to \$0.45 that took effect January 22, 2012.

9T - Transfers

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

FP - Federal Sequester

Recommendation Summary

Version: 11 - 2013-15 2-YR Agency Req

Budget Period:2013-15
Budget Level Criteria: ALL

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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FP - Federal Sequester

(PL) The Department of Social and Health Services (DSHS) requests an increase to GF-State funds and a corresponding decrease in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013.

JZ - Voc. Rehabilitation Grant Match

(M2) The Department of Social and Health Services (DSHS), Division of Vocational Rehabilitation (DVR), requests \$3,127,000 GF-State in the 2013-15 Biennium to meet the federal maintenance of effort requirement (MOE) for the Federal Fiscal Year 2014 and 2015 grants.

PX - Upgrade Network Capacity

(PL) The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

PY - Support Wi-Fi in Offices

(PL) The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

WA - One-Time Relocation

(M2) The Department of Social and Health Services (DSHS) requests one-time funding of \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to support DSHS' Lease Facilities Strategic Plan.

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands		Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 110 - Admin & Supporting Svcs						
CB - Current Biennium						
00	Current Biennium Base	0	436.2	50,543	46,478	97,021
SubTotal CB			<u>436.2</u>	<u>50,543</u>	<u>46,478</u>	<u>97,021</u>
Cumulative Total Thru CB			<u>436.2</u>	<u>50,543</u>	<u>46,478</u>	<u>97,021</u>
CL - Carry Forward Level						
YX	Non Supporting Revenue	0	0.0	0	0	0
ZE	Carry Forward Adjustments	0	2.4	5,675	(6,251)	(576)
SubTotal CL			<u>2.4</u>	<u>5,675</u>	<u>(6,251)</u>	<u>(576)</u>
Cumulative Total Thru CL			<u>438.6</u>	<u>56,218</u>	<u>40,227</u>	<u>96,445</u>
M2 - Inflation and Other Rate Changes						
8L	Lease Rate Adjustments	0	0.0	(238)	(133)	(371)
8P	Postage Rate Adjustments	0	0.0	10	2	12
9T	Transfers	0	69.5	3,152	5,355	8,507
KY	Transfer between DSHS and HCA	0	(2.0)	(264)	(174)	(438)
KZ	Healthy Youth Survey	0	0.5	300	0	300
PV	Sustaining Unisys Operations	0	0.0	280	280	560
WA	One-Time Relocation	0	0.0	8	5	13
WB	Federal Funds Technical Adjustment	0	0.0	0	0	0
WM	Technical Corrections	0	(9.0)	0	(5,232)	(5,232)
SubTotal M2			<u>59.1</u>	<u>3,248</u>	<u>103</u>	<u>3,351</u>
Cumulative Total Thru M2			<u>497.6</u>	<u>59,466</u>	<u>40,330</u>	<u>99,796</u>
PL - Performance Level						
FP	Federal Sequester	0	0.0	0	0	0
KX	Fraud Detection Management System	0	0.0	0	0	0
PX	Upgrade Network Capacity	0	0.0	12	6	18
PY	Support Wi-Fi in Offices	0	0.0	13	8	21
SubTotal PL			<u>0.0</u>	<u>25</u>	<u>14</u>	<u>39</u>
Cumulative Total Thru PL			<u>497.6</u>	<u>59,491</u>	<u>40,344</u>	<u>99,835</u>
Total Proposed Budget for Program 110 - Admin & Supporting Svcs			<u>497.6</u>	<u>59,491</u>	<u>40,344</u>	<u>99,835</u>

Recommendation Summary Text

8L - Lease Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

8P - Postage Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests \$516,000 Total Funds, \$286,000 GF-State, in the 2013-15 Biennium for funding the increase in First-Class Mail postage from \$0.44 to \$0.45 that took effect January 22, 2012.

9T - Transfers

Recommendation Summary

Version: 11 - 2013-15 2-YR Agency Req

Budget Period:2013-15
Budget Level Criteria: ALL

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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9T - Transfers

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

FP - Federal Sequester

(PL) The Department of Social and Health Services (DSHS) requests an increase to GF-State funds and a corresponding decrease in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013.

KX - Fraud Detection Management System

(PL) The Department of Social and Health Services (DSHS), Administration and Supporting Services, requests a placeholder in the 2013-15 Biennium for a Fraud Detection and Case Management System. This funding would allow DSHS to implement new innovative tools and resources to support comprehensive fraud detection and case coordination to intensify DSHS program integrity efforts.

KY - Transfer between DSHS and HCA

(M2) The Department of Social and Health Services (DSHS) requests a transfer of (8.0) FTEs and (\$836,000) Total Funds, (\$373,000) GF-State, from DSHS to the Health Care Authority (HCA). This would move the remaining FTEs and dollars between DSHS and HCA to complete the Memorandum of Understanding (MOU) between the Medicaid Purchasing Administration (MPA), now HCA and DSHS.

KZ - Healthy Youth Survey

(M2) The Department of Social and Health Services (DSHS), Administration and Supporting Services, requests 0.5 FTEs and \$300,000 GF-State in the 2013-15 Biennium for the Healthy Youth Survey (HYS).

PV - Sustaining Unisys Operations

(M2) The Department of Social and Health Services (DSHS), Administration and Supporting Services, Economic Services Administration and Information System Services Division, requests \$1,035,000 Total Funds, \$442,000 GF-State, and reduces (3.3) FTEs in the 2013-15 Biennium to provide contracted support for two mission critical systems: the Social Services Payment System (SSPS) and the Support Enforcement Management System (SEMS).

PX - Upgrade Network Capacity

(PL) The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

PY - Support Wi-Fi in Offices

(PL) The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

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Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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WA - One-Time Relocation

(M2) The Department of Social and Health Services (DSHS) requests one-time funding of \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to support DSHS' Lease Facilities Strategic Plan.

WB - Federal Funds Technical Adjustment

(M2) The Department of Social and Health Services (DSHS) requests adjustments between types of federal funds, within the current GF-Federal spending authority, to accurately reflect expected types of federal earnings in the 2013-15 Biennium.

WM - Technical Corrections

(M2) The Department of Social and Health Services (DSHS) requests (0.4) FTEs and \$(5,232,000) Total Funds in the 2013-15 Biennium to make technical corrections throughout the department.

State of Washington
Department of Social and Health Services
Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 135 - Special Commitment Program					
CB - Current Biennium					
00	Current Biennium Base	0	413.7	84,295	84,295
MU	Base Corrections	0	0.0	0	0
	SubTotal CB		413.7	84,295	84,295
	Cumulative Total Thru CB		413.7	84,295	84,295
CL - Carry Forward Level					
9Y	Recast to New Activity	0	0.0	0	0
ZE	Carry Forward Adjustments	0	(2.7)	(10,620)	(10,620)
ZF	CFL Corrections	0	0.0	0	0
	SubTotal CL		(2.7)	(10,620)	(10,620)
	Cumulative Total Thru CL		411.0	73,675	73,675
M1 - Mandatory Caseload and Enrollment Changes					
IR	SCC Workload Adjustment	0	(0.1)	8,129	8,129
	SubTotal M1		(0.1)	8,129	8,129
	Cumulative Total Thru M1		410.9	81,804	81,804
M2 - Inflation and Other Rate Changes					
8L	Lease Rate Adjustments	0	0.0	5	5
9T	Transfers	0	(3.7)	48	48
MV	PC Replacement	0	0.0	143	143
MW	Essential Equipment	0	0.0	349	349
	SubTotal M2		(3.7)	545	545
	Cumulative Total Thru M2		407.2	82,349	82,349
PL - Performance Level					
MZ	McNeil Island Stewardship	0	0.0	298	298
PX	Upgrade Network Capacity	0	0.0	12	12
PY	Support Wi-Fi in Offices	0	0.0	14	14
	SubTotal PL		0.0	324	324
	Cumulative Total Thru PL		407.2	82,673	82,673
Total Proposed Budget for Program 135 - Special Commitment Program			407.2	82,673	82,673

Recommendation Summary Text

8L - Lease Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

9T - Transfers

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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9T - Transfers

combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

IR - SCC Workload Adjustment

(M1) The Department of Social and Health Services (DSHS), Special Commitment Center (SCC), requests (0.1) FTEs and \$8,129,000 GF-State for forecasted population changes.

MV - PC Replacement

(M2) The Department of Social and Health Services (DSHS), Special Commitment Center (SCC), requests \$143,000 GF-State, in the 2013-15 Biennium to replace information technology equipment that is beyond its useful life.

MW - Essential Equipment

(M2) The Department of Social and Health Services (DSHS) requests \$349,000 GF-State in the 2013-15 Biennium for the replacement of equipment that is critical in the support of the health, safety, and security of residents and staff at the department's institutional programs.

MZ - McNeil Island Stewardship

(PL) The Department of Social and Health Services (DSHS), Special Commitment Center (SCC), requests \$298,000 GF-State, in the 2013-15 Biennium, to support a workforce to perform necessary maintenance and repairs at McNeil Island.

PX - Upgrade Network Capacity

(PL) The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

PY - Support Wi-Fi in Offices

(PL) The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

Recommendation Summary

Version: 11 - 2013-15 2-YR Agency Req

Budget Period:2013-15
Budget Level Criteria: ALL

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 145 - Payment to Other Agencies					
CB - Current Biennium					
00	Current Biennium Base	0	108,443	53,049	161,492
	SubTotal CB	0.0	108,443	53,049	161,492
	Cumulative Total Thru CB	0.0	108,443	53,049	161,492
CL - Carry Forward Level					
ZE	Carry Forward Adjustments	0	3,674	3,224	6,898
	SubTotal CL	0.0	3,674	3,224	6,898
	Cumulative Total Thru CL	0.0	112,117	56,273	168,390
M2 - Inflation and Other Rate Changes					
9T	Transfers	0	3,700	(362)	3,338
NY	SOLIS Litigation	0	670	236	906
NZ	T.R. vs. Dreyfus Litigation	0	177	60	237
WB	Federal Funds Technical Adjustment	0	0	0	0
	SubTotal M2	0.0	4,547	(66)	4,481
	Cumulative Total Thru M2	0.0	116,664	56,207	172,871
Total Proposed Budget for Program 145 - Payment to Other Agencies		0.0	116,664	56,207	172,871

Recommendation Summary Text

9T - Transfers

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

NY - SOLIS Litigation

(M2) The Department of Social and Health Services (DSHS), Payment to Other Agencies (PTOA), requests \$906,000 Total Funds, \$670,000 GF State, in the 2013-15 Biennium for additional legal services from the Office of the Attorney General (AGO) associated with the ongoing SOLIS Litigation or United States Department of Labor (USDOL) v. DSHS.

NZ - T.R. vs. Dreyfus Litigation

(M2) The Department of Social and Health Services (DSHS), Payment to Other Agencies (PTOA), requests \$237,000 Total Funds, \$177,000 GF-State, for additional legal services from the Office of the Attorney General (AGO) associated with the ongoing Children's Mental Health Litigation (TR v. Dreyfus).

WB - Federal Funds Technical Adjustment

(M2) The Department of Social and Health Services (DSHS) requests adjustments between types of federal funds, within the current GF-Federal spending authority, to accurately reflect expected types of federal earnings in the 2013-15 Biennium.

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands		Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 150 - Info SYS Svcs Div						
CB - Current Biennium						
00	Current Biennium Base	0	198.6	0	0	0
	SubTotal CB		198.6	0	0	0
	Cumulative Total Thru CB		198.6	0	0	0
CL - Carry Forward Level						
ZE	Carry Forward Adjustments	0	0.0	0	0	0
	SubTotal CL		0.0	0	0	0
	Cumulative Total Thru CL		198.6	0	0	0
M1 - Mandatory Caseload and Enrollment Changes						
94	Mandatory Workload Adjustments	0	0.0	0	0	0
IR	SCC Workload Adjustment	0	0.0	0	0	0
	SubTotal M1		0.0	0	0	0
	Cumulative Total Thru M1		198.6	0	0	0
M2 - Inflation and Other Rate Changes						
8P	Postage Rate Adjustments	0	0.0	0	0	0
9T	Transfers	0	(1.0)	0	0	0
AQ	FamLink/Modis Project	0	0.0	0	0	0
CU	MH Firearm Background Checks	0	0.0	0	0	0
DN	Critical Community Placements	0	0.0	0	0	0
DQ	Community Crisis Stabilization	0	0.0	0	0	0
DR	SOLA Needs	0	0.0	0	0	0
DS	Program Support Stabilization	0	0.0	0	0	0
EZ	Foster Well-Being from HCA to LTC	0	0.0	0	0	0
FX	ACA - Health Benefit Exchange	0	0.0	0	0	0
KY	Transfer between DSHS and HCA	0	0.0	0	0	0
PV	Sustaining Unisys Operations	0	(3.3)	0	0	0
PW	Decommissioning SSPS	0	0.0	0	0	0
WM	Technical Corrections	0	0.0	0	0	0
	SubTotal M2		(4.3)	0	0	0
	Cumulative Total Thru M2		194.3	0	0	0
PL - Performance Level						
AZ	FAR and Investigation Staff	0	0.0	0	0	0
BY	Mental Health Services Need	0	0.0	0	0	0
BZ	Prison Rape Elimination Act (PREA)	0	0.0	0	0	0
CQ	WSH Consultative Treatment Team	0	0.0	0	0	0
CR	MH High-Profile Patient	0	0.0	0	0	0
DV	Basic Plus Waiver	0	0.0	0	0	0
ET	Nursing Home Investigations	0	0.0	0	0	0
EU	Supported Living Investigations	0	0.0	0	0	0
EV	Resident and Client Protection	0	0.0	0	0	0
EW	Fostering Well Being Nurses	0	0.0	0	0	0
EY	Community LTC Behavior Support	0	0.0	0	0	0
FT	Document Management System	0	0.0	0	0	0
FW	Client Receivable System	0	0.0	0	0	0

State of Washington
Department of Social and Health Services
Recommendation Summary

Budget Period:2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 150 - Info SYS Svcs Div					
	SubTotal PL	0.0	0	0	0
	Cumulative Total Thru PL	194.3	0	0	0
Total Proposed Budget for Program 150 - Info SYS Svcs Div		194.3	0	0	0

Recommendation Summary Text

8P - Postage Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests \$516,000 Total Funds, \$286,000 GF-State, in the 2013-15 Biennium for funding the increase in First-Class Mail postage from \$0.44 to \$0.45 that took effect January 22, 2012.

9T - Transfers

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

PV - Sustaining Unisys Operations

(M2) The Department of Social and Health Services (DSHS), Administration and Supporting Services, Economic Services Administration and Information System Services Division, requests \$1,035,000 Total Funds, \$442,000 GF-State, and reduces (3.3) FTEs in the 2013-15 Biennium to provide contracted support for two mission critical systems: the Social Services Payment System (SSPS) and the Support Enforcement Management System (SEMS).

PW - Decommissioning SSPS

(M2) The Department of Social and Health Services (DSHS), Children's Administration (CA) and Information System Services Division (ISSD), requests \$526,000 Total Funds, \$254,000 GF-State, in the 2013-15 Biennial Budget to provide feasibility analysis and procurement preparation to migrate CA provider claims and subsidies functions off the legacy Social Services Payment System (SSPS).

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 160 - Consolidated Services					
CB - Current Biennium					
00	Current Biennium Base	0	441.7	0	0
	SubTotal CB		441.7	0	0
	Cumulative Total Thru CB		441.7	0	0
CL - Carry Forward Level					
ZE	Carry Forward Adjustments	0	98.6	0	0
	SubTotal CL		98.6	0	0
	Cumulative Total Thru CL		540.2	0	0
M2 - Inflation and Other Rate Changes					
9T	Transfers	0	3.7	0	0
	SubTotal M2		3.7	0	0
	Cumulative Total Thru M2		543.9	0	0
Total Proposed Budget for Program 160 - Consolidated Services			543.9	0	0

Recommendation Summary Text

9T - Transfers

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

Expenditure Summary Detail

Program Level

DSHS Budget Division

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
FTEs								
996-Z FTEs (EAO-Other)	2,493.4	2,456.6	2,480.1	2,454.6	2,470.1	2,444.6	2,565.9	2,711.1
996-Z FTEs - Annual Average		2,475.0		2,467.4		2,457.4		2,638.5
Objects of Expenditure								
A Salaries And Wages	133,798,000	131,184,000	138,715,000	135,964,000	138,257,000	135,506,000	143,303,000	149,543,000
B Employee Benefits	48,217,000	44,660,000	47,001,000	44,693,000	46,937,000	44,484,000	48,652,000	49,249,000
C Personal Serv Contr	464,000	2,893,000	1,246,000	2,903,000	2,446,000	2,903,000	2,756,000	2,903,000
E Goods And Services	19,479,000	18,428,000	19,604,000	18,347,000	19,533,000	18,301,000	20,874,000	22,033,000
ED Land and Buildings	16,658,000	16,778,000	16,778,000	16,778,000	16,657,000	17,966,000	16,657,000	17,966,000
EL Data Processing Serv	0	0	0	0	0	0	165,000	115,000
Subtotal for Object E	36,137,000	35,206,000	36,382,000	35,125,000	36,190,000	36,267,000	37,696,000	40,114,000
G Travel	5,620,000	5,176,000	5,612,000	5,176,000	5,314,000	4,825,000	5,579,000	5,351,000
J Capital Outlays	2,739,000	1,928,000	2,748,000	1,906,000	2,748,000	1,906,000	4,416,000	2,919,000
N Grants, Benefits Servs	302,782,000	307,321,000	303,699,000	304,839,000	303,699,000	304,839,000	303,699,000	304,839,000
P Debt Service	224,000	224,000	224,000	224,000	1,199,000	1,199,000	1,199,000	1,199,000
T Intra-Agency Reimbur	148,000	147,000	150,000	145,000	150,000	145,000	150,000	145,000
TZ Unidentified	3,365,000	3,174,000	3,273,000	3,174,000	3,823,000	3,194,000	3,922,000	3,467,000
Subtotal for Object T	3,513,000	3,321,000	3,423,000	3,319,000	3,973,000	3,339,000	4,072,000	3,612,000
Total Objects of Expenditure	533,494,000	531,913,000	539,050,000	534,149,000	540,763,000	535,268,000	551,372,000	559,729,000
Source of Funds								
DSHS Sources for 001-0								
001-0 667B SSBG (100%)	36,926,000	36,635,000	36,926,000	36,635,000	36,926,000	36,635,000	36,926,000	36,635,000
001-0 667T TANF Trns-SSBG(100%)	8,193,000	8,642,000	8,193,000	8,642,000	8,193,000	8,642,000	8,193,000	8,642,000
Total for: 001-0, Grnt Fnd-DSHS.SS	45,119,000	45,277,000	45,119,000	45,277,000	45,119,000	45,277,000	45,119,000	45,277,000
DSHS Sources for 001-1								
001-1 0011 GF- State	287,014,000	285,018,000	293,090,000	289,882,000	294,439,000	290,590,000	302,356,000	308,907,000
Total for: 001-1, Grnt Fnd-State	287,014,000	285,018,000	293,090,000	289,882,000	294,439,000	290,590,000	302,356,000	308,907,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

All Fund/Approp Types

With Objects - All

Version: 11

Performance Level

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2

Source of Funds

DSHS Sources for 001-2								
001-2 599B	Edu & Traing Voucher	1,075,000	1,083,000	1,075,000	1,083,000	1,075,000	1,083,000	1,075,000
001-2 603B	Adopt Incent (100%)	164,000	165,000	164,000	165,000	164,000	165,000	164,000
001-2 608B	Reunif Grant (100%)	135,000	136,000	135,000	136,000	135,000	136,000	135,000
001-2 643B	Chid Justice (100%)	444,000	447,000	444,000	447,000	444,000	447,000	444,000
001-2 669B	Chid Abu (100%)	882,000	888,000	882,000	888,000	882,000	888,000	882,000
001-2 670B	C Abu Discr (100%)	346,000	348,000	346,000	348,000	346,000	348,000	346,000
001-2 671B	Fam Viol Prv (100%)	1,440,000	1,451,000	1,440,000	1,451,000	1,440,000	1,451,000	1,440,000
001-2 674B	Ind Lvg (100%)	1,993,000	2,008,000	1,993,000	2,008,000	1,993,000	2,008,000	1,993,000
001-2 ZZ02	001-2 s/b 001-A 658L	0	0	953,000	1,262,000	0	0	0
Total for: 001-2, Grnl Fnd-Federal		6,479,000	6,526,000	7,432,000	7,788,000	6,479,000	6,526,000	6,479,000

DSHS Sources for 001-7

001-7 5417	Contr & Grnt	679,000	675,000	679,000	675,000	679,000	675,000	679,000
Total for: 001-7, Grnl Fnd-Priv-Loc		679,000	675,000	679,000	675,000	679,000	675,000	679,000

DSHS Sources for 001-A

001-A 556G	T4B Prt2 Fam (75%)	5,591,000	5,581,000	5,591,000	5,581,000	5,591,000	5,581,000	5,591,000
001-A 645G	T4B Chld WF (75%)	5,422,000	4,793,000	5,422,000	4,793,000	5,422,000	4,793,000	5,422,000
001-A 658A	T4E FstrCare(FMAP)	29,908,000	25,704,000	29,909,000	23,190,000	29,911,000	29,911,000	29,911,000
001-A 658B	T4E Fstr Care(100%)	1,800,000	1,799,000	1,800,000	1,799,000	1,800,000	1,799,000	1,800,000
001-A 658G	T4E Fstr Care(75%)	(38,000)	(40,000)	(38,000)	(40,000)	(38,000)	(40,000)	(38,000)
001-A 658L	T4E Fstr Care(50%)	59,878,000	60,802,000	60,431,000	60,802,000	60,835,000	62,112,000	63,342,000
001-A 659A	T4E Adopt Ast (FMAP)	36,368,000	38,826,000	34,165,000	37,411,000	34,165,000	37,411,000	34,165,000
001-A 659L	T4E Adopt Ast (50%)	(622,000)	(567,000)	(649,000)	(567,000)	(649,000)	(567,000)	(649,000)
001-A ZZ21	001-A s/b 001-C 19UL	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
001-A ZZ24	001-A s/b 001-C 19TA	(30,000)	(58,000)	(30,000)	(58,000)	0	0	0
Total for: 001-A, Grnl Fnd-DSHS Fam		143,277,000	141,840,000	141,601,000	137,911,000	137,984,000	134,780,000	140,676,000

DSHS Sources for 001-C

001-C 19TA	T19 Assist (FMAP)	21,256,000	22,468,000	21,419,000	22,468,000	21,389,000	22,410,000	21,389,000
001-C 19UL	T19 Admin (50%)	(81,000)	(81,000)	(81,000)	(81,000)	(81,000)	(81,000)	(81,000)
001-C ZZ15	001-C s/b 001-A 658A	(38,000)	(37,000)	2,000	2,000	0	0	0
001-C ZZ29	001-C s/b 001-A 556G	34,000	137,000	34,000	137,000	0	0	0
Total for: 001-C, Grnl Fnd-Medicaid		21,171,000	22,487,000	21,374,000	22,526,000	26,308,000	27,329,000	26,308,000

DSHS Sources for 001-D

001-D 558B	TANF (100%)	23,403,000	23,737,000	23,403,000	23,737,000	23,403,000	23,737,000	23,403,000
001-D ZZ27	001-D s/b 001-A 658L	0	(1,000)	0	(1,000)	0	0	0
Total for: 001-D, Grnl Fnd-TANF		23,403,000	23,736,000	23,403,000	23,736,000	23,403,000	23,737,000	23,403,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Source of Funds								
DSHS Sources for 07W-1								
07W-1 07W1 Domestic Viol Prev	620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000
Total for: 07W-1, Dom V P-State	620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000
DSHS Sources for 08A-1								
08A-1 08A1 Educ Legacy Trst	362,000	363,000	362,000	363,000	362,000	363,000	362,000	363,000
Total for: 08A-1, EdLegTA-State	362,000	363,000	362,000	363,000	362,000	363,000	362,000	363,000
DSHS Sources for 10B-1								
10B-1 10B1 Home Security Fund	5,370,000	5,371,000	5,370,000	5,371,000	5,370,000	5,371,000	5,370,000	5,371,000
Total for: 10B-1, Home Sec-State	5,370,000	5,371,000	5,370,000	5,371,000	5,370,000	5,371,000	5,370,000	5,371,000
Total Source of Funds	533,494,000	531,913,000	539,050,000	534,149,000	540,763,000	535,268,000	551,372,000	559,729,000
Total Objects - Program: 010	533,494,000	531,913,000	539,050,000	534,149,000	540,763,000	535,268,000	551,372,000	559,729,000
Biennial Total Objects - Program: 010	1,065,407,000	1,065,407,000	1,073,199,000	1,073,199,000	1,076,031,000	1,076,031,000	1,111,101,000	1,111,101,000
Total Funds - Program: 010	533,494,000	531,913,000	539,050,000	534,149,000	540,763,000	535,268,000	551,372,000	559,729,000
Biennial Total Funds - Program: 010	1,065,407,000	1,065,407,000	1,073,199,000	1,073,199,000	1,076,031,000	1,076,031,000	1,111,101,000	1,111,101,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

Version: 11

Performance Level

2013-15 2-YR Agency Req

Maintenance Level

Program: 020 - Juvenile Rehabilitatn Admin

Carry Forward Level

Year 1 Year 2

Year 1 Year 2

Year 1 Year 2

Current Biennium

Year 1 Year 2

FTEs

001-1 FTEs (Gnrl Fnd-State)	.0	.0	.0	.0	1.1	1.1	1.1	1.1
001-1 FTEs - Annual Average	.0	.0	.0	.0	1.1	1.1	1.1	1.1
996-Z FTEs (EAO-Other)	775.9	735.9	735.9	735.9	736.3	735.9	735.2	795.2
996-Z FTEs - Annual Average	755.9	755.9	736.1	736.1	736.1	736.1	736.1	796.1

Objects of Expenditure

A Salaries And Wages	33,128,000	32,986,000	34,035,700	34,532,000	34,090,700	34,587,000	36,299,700	36,731,000
B Employee Benefits	14,850,000	13,982,000	14,750,300	14,660,000	14,965,300	14,672,000	15,701,300	15,390,000
C Personal Serv Contr	34,000	34,000	34,000	34,000	34,000	34,000	79,000	79,000
E Goods And Services	5,607,000	5,315,000	5,534,000	5,428,000	5,535,000	5,426,000	5,596,000	5,477,000
ED Land and Buildings	1,568,000	1,439,000	1,416,000	1,439,000	811,000	839,000	811,000	839,000
Subtotal for Object E	7,175,000	6,754,000	6,950,000	6,867,000	6,346,000	6,265,000	6,407,000	6,316,000
G Travel	146,000	121,000	121,000	121,000	121,000	121,000	157,000	157,000
J Capital Outlays	921,000	852,000	924,000	853,000	1,122,000	1,051,000	1,123,000	1,047,000
N Grants, Benfts Servs	34,945,000	32,136,000	32,484,000	32,246,000	32,470,000	32,232,000	33,173,000	32,935,000
P Debt Service	542,000	1,298,000	1,298,000	1,298,000	1,298,000	1,298,000	1,298,000	1,298,000
S Interagency Reimbur	(595,000)	(581,000)	(574,000)	(581,000)	(578,000)	(585,000)	(580,000)	(587,000)
T Intra-Agency Reimbur	0	0	(10,000)	0	(10,000)	0	(10,000)	0
TZ Unidentified	483,000	479,000	450,000	479,000	455,000	483,000	472,000	500,000
Subtotal for Object T	483,000	479,000	440,000	479,000	445,000	483,000	462,000	500,000
Total Objects of Expenditure	91,629,000	88,061,000	90,463,000	90,509,000	90,314,000	90,158,000	94,120,000	93,866,000

Source of Funds

DSHS Sources for 001-1	85,723,000	85,258,000	87,669,000	87,702,000	87,520,000	87,351,000	91,326,000	91,059,000
001-1 0011 GF- State	85,723,000	85,258,000	87,669,000	87,702,000	87,520,000	87,351,000	91,326,000	91,059,000
Total for: 001-1, Gnrl Fnd-State	85,723,000	85,258,000	87,669,000	87,702,000	87,520,000	87,351,000	91,326,000	91,059,000
DSHS Sources for 001-2	3,115,000	0	0	0	0	0	0	0
001-2 767J General Fund-Federal	3,115,000	0	0	0	0	0	0	0
Total for: 001-2, Gnrl Fnd-Federal	3,115,000	0	0	0	0	0	0	0
DSHS Sources for 001-7	951,000	952,000	954,000	956,000	954,000	956,000	954,000	956,000
001-7 5417 Contr & Grnt	951,000	952,000	954,000	956,000	954,000	956,000	954,000	956,000
Total for: 001-7, Gnrl Fnd-Priv-Loc	951,000	952,000	954,000	956,000	954,000	956,000	954,000	956,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Program: 020 - Juvenile Rehabilitatn Admin								
Source of Funds								
DSHS Sources for 001-C								
001-C 19TA T19 Assist (FMAP)	342,000	352,000	342,000	352,000	342,000	352,000	342,000	352,000
Total for: 001-C, Gnl Fnd-Medicaid	342,000	352,000	342,000	352,000	342,000	352,000	342,000	352,000
DSHS Sources for 11K-1								
11K-1 11K1 WA Auto Theft Preven	98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000
Total for: 11K-1, Auto T P-State	98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000
DSHS Sources for 283-2								
283-2 523B JAIBG (100%)	1,400,000	1,401,000	1,400,000	1,401,000	1,400,000	1,401,000	1,400,000	1,401,000
Total for: 283-2, Juvenile-Federal	1,400,000	1,401,000	1,400,000	1,401,000	1,400,000	1,401,000	1,400,000	1,401,000
Total Source of Funds	91,629,000	88,061,000	90,463,000	90,509,000	90,314,000	90,156,000	94,120,000	93,866,000
Total Objects - Program: 020	91,629,000	88,061,000	90,463,000	90,509,000	90,314,000	90,156,000	94,120,000	93,866,000
Biennial Total Objects - Program: 020		179,690,000		180,972,000		180,472,000		187,986,000
Total Funds - Program: 020	91,629,000	88,061,000	90,463,000	90,509,000	90,314,000	90,156,000	94,120,000	93,866,000
Biennial Total Funds - Program: 020		179,690,000		180,972,000		180,472,000		187,986,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

All Fund/Approp Types

Version: 11

With Objects - All

Performance Level

2013-15 2-YR Agency Req
Program: 030 - Mental Health

Maintenance Level

Carry Forward Level

Current Biennium

Year 1

Year 2

Year 1

Year 2

Year 1

Year 2

Year 1

Year 2

Year 1

Year 2

FTEs

996-Z FTEs (EAOF-Other)
996-Z FTEs - Annual Average

2,661.4
2,656.9

2,637.9
2,642.4

2,610.0
2,626.0

2,641.9
2,643.3

2,610.0
2,643.3

2,676.6

Objects of Expenditure

A	Salaries And Wages	140,219,000	141,629,000	146,252,000	146,234,000	145,982,000	148,833,000	146,821,000	149,672,000
B	Employee Benefits	57,474,000	54,539,000	55,258,000	54,572,000	56,444,000	54,890,000	56,710,000	55,156,000
C	Personal Serv Contr	908,000	1,123,000	1,092,000	1,084,000	1,092,000	1,084,000	1,092,000	1,084,000
E	Goods And Services	31,623,000	32,096,000	31,978,000	32,389,000	31,902,000	32,302,000	38,606,000	34,479,000
ED	Land and Buildings	382,000	390,000	390,000	390,000	348,000	376,000	348,000	376,000
	Subtotal for Object E	32,005,000	32,486,000	32,368,000	32,779,000	32,250,000	32,678,000	38,954,000	34,855,000
G	Travel	233,000	233,000	233,000	233,000	231,000	230,000	231,000	230,000
J	Capital Outlays	1,375,000	1,057,000	929,000	929,000	1,929,000	1,482,000	2,046,000	1,501,000
N	Grants, Benfis Servs	554,173,000	567,724,000	568,045,000	567,725,000	586,494,000	605,484,000	586,494,000	605,484,000
P	Debt Service	380,000	348,000	380,000	348,000	380,000	348,000	380,000	348,000
S	Interagency Reimburs	(239,000)	(241,000)	(239,000)	(241,000)	(239,000)	(241,000)	(239,000)	(241,000)
TZ	Unidentified	865,000	740,000	772,000	740,000	778,000	745,000	793,000	760,000
	Total Objects of Expenditure	787,393,000	799,638,000	805,090,000	804,403,000	825,341,000	845,533,000	833,282,000	848,849,000

Source of Funds

DSHS Sources for 001-1

001-1 0011 GF- State

Total for: 001-1, Gnr1 Fnd-State

DSHS Sources for 001-2

001-2 150B MH H Path (100%)
001-2 243C Centered Housing
001-2 767H CHIP (CHIP)
001-2 958B Com MH BG (100%)
001-2 ZZ04 001-2 s/b 001-C 19TA

Total for: 001-2, Gnr1 Fnd-Federal

DSHS Sources for 001-7

001-7 5417 Contr & Grnt

Total for: 001-7, Gnr1 Fnd-Priv-Loc

438,381,000	442,445,000	447,067,000	447,014,000	464,590,000	476,206,000	472,163,000	479,402,000
438,381,000	442,445,000	447,067,000	447,014,000	464,590,000	476,206,000	472,163,000	479,402,000
1,304,000	1,304,000	1,304,000	1,304,000	1,304,000	1,304,000	1,304,000	1,304,000
750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
4,085,000	4,191,000	4,085,000	4,191,000	4,085,000	4,191,000	4,085,000	4,191,000
8,520,000	8,520,000	8,520,000	8,520,000	8,520,000	8,520,000	8,520,000	8,520,000
0	0	104,000	0	0	0	0	0
14,659,000	14,765,000	14,763,000	14,765,000	14,659,000	14,765,000	14,659,000	14,765,000
43,035,000	43,300,000	42,068,000	42,950,000	40,147,000	40,518,000	40,147,000	40,518,000
43,035,000	43,300,000	42,068,000	42,950,000	40,147,000	40,518,000	40,147,000	40,518,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

Version: 11

Performance Level

2013-15 2-YR Agency Req

Year 1 Year 2

Program: 030 - Mental Health

Year 1 Year 2

Source of Funds

DSHS Sources for 001-C

001-C 19TA T19 Assist (FMAP)
001-C 19UG T19 Admin (75%)
001-C 19UL T19 Admin (50%)

Total for: 001-C, GnrI Fnd-Medicaid

DSHS Sources for 16W-1

16W-1 16W1 16W-1 GF-HSN

Total for: 16W-1, Hospital-State

Total Source of Funds

Total Objects - Program: 030

Biennial Total Objects - Program: 030

Total Funds - Program: 030

Biennial Total Funds - Program: 030

	Current Biennium		Carry Forward Level		Maintenance Level		All Fund/Approp Types	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
284,885,000	289,736,000	294,486,000	293,391,000	299,271,000	307,799,000	299,639,000	307,919,000	
1,011,000	1,011,000	1,011,000	1,011,000	1,011,000	1,011,000	1,011,000	1,011,000	
2,874,000	5,678,000	2,903,000	2,569,000	2,871,000	2,531,000	2,871,000	2,531,000	
288,770,000	296,425,000	298,400,000	296,971,000	303,153,000	311,341,000	303,521,000	311,461,000	
2,548,000	2,703,000	2,792,000	2,703,000	2,792,000	2,703,000	2,792,000	2,703,000	
2,548,000	2,703,000	2,792,000	2,703,000	2,792,000	2,703,000	2,792,000	2,703,000	
787,393,000	799,638,000	805,090,000	804,403,000	825,341,000	845,533,000	833,282,000	848,849,000	
787,393,000	799,638,000	805,090,000	804,403,000	825,341,000	845,533,000	833,282,000	848,849,000	
	1,587,031,000		1,609,493,000		1,670,874,000		1,682,131,000	
787,393,000	799,638,000	805,090,000	804,403,000	825,341,000	845,533,000	833,282,000	848,849,000	
	1,587,031,000		1,609,493,000		1,670,874,000		1,682,131,000	

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
FTEs								
996-Z FTEs (EAOF-Other)	3,117.3	3,045.3	3,047.5	3,048.3	3,114.8	3,119.5	3,119.8	3,130.5
996-Z FTEs - Annual Average		3,081.3	3,047.9			3,117.2		3,125.2
Objects of Expenditure								
A Salaries And Wages	133,466,000	137,738,000	142,221,000	142,594,000	145,336,000	145,913,000	145,600,000	146,651,000
B Employee Benefits	64,488,000	60,676,000	62,449,000	60,774,000	65,287,000	62,325,000	65,379,000	62,553,000
C Personal Serv Contr	1,360,000	1,310,000	1,360,000	1,310,000	1,360,000	1,310,000	1,360,000	1,310,000
E Goods And Services	22,189,000	21,383,000	22,867,000	21,491,000	24,192,000	22,867,000	24,342,000	23,075,000
EC Utilities	4,971,000	4,952,000	4,971,000	4,952,000	4,971,000	4,952,000	4,971,000	4,952,000
ED Land and Buildings	3,235,000	3,285,000	3,250,000	3,285,000	3,559,000	3,823,000	3,559,000	3,823,000
EM Attorney Gen Serv	133,000	132,000	133,000	132,000	133,000	132,000	133,000	132,000
EN Personnel Services	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Subtotal for Object E	30,638,000	29,862,000	31,331,000	29,970,000	32,965,000	31,884,000	33,115,000	32,092,000
G Travel	807,750	764,750	811,750	764,750	1,070,750	1,037,750	1,085,750	1,070,750
J Capital Outlays	1,822,000	1,457,000	1,279,000	1,192,000	2,504,000	2,079,000	2,545,000	2,097,000
N Grants, Benfts Servs	718,007,000	746,826,000	748,515,000	749,565,000	760,464,000	788,988,000	766,933,000	804,456,000
P Debt Service	915,250	853,250	915,250	853,250	938,250	876,250	938,250	876,250
S Interagency Reimburs	(333,000)	(333,000)	(333,000)	(343,000)	(333,000)	(343,000)	(333,000)	(343,000)
T Intra-Agency Reimbur	234,000	336,000	2,000	3,000	25,000	26,000	25,000	26,000
TZ Unidentified	845,000	645,000	753,000	648,000	1,166,000	1,064,000	1,171,000	1,075,000
TZ922 ISSD Chargeback	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Subtotal for Object T	1,081,000	983,000	757,000	653,000	1,193,000	1,092,000	1,198,000	1,103,000
Total Objects of Expenditure	952,252,000	980,127,000	989,306,000	987,333,000	1,010,785,000	1,035,162,000	1,017,821,000	1,051,866,000
Source of Funds								
DSHS Sources for 001-1								
001-1 0011 GF- State	486,864,000	505,752,000	512,771,000	511,279,000	523,300,000	535,822,000	526,519,000	543,894,000
Total for: 001-1, Grnl Fnd-State	486,864,000	505,752,000	512,771,000	511,279,000	523,300,000	535,822,000	526,519,000	543,894,000
DSHS Sources for 001-7								
001-7 5417 Contr & Grnt	11,583,000	11,642,000	11,645,000	11,642,000	14,184,000	14,179,000	14,578,000	14,618,000
Total for: 001-7, Grnl Fnd-Priv-Loc	11,583,000	11,642,000	11,645,000	11,642,000	14,184,000	14,179,000	14,578,000	14,618,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

All Fund/Appropr Types

Version: 11

With Objects - All

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
	2013-15 2-YR Agency Req							
Program: 040 - Div of Developmental Disabilities								
Source of Funds								
DSHS Sources for 001-C								
001-C 19TA T19 Assist (FMAP)	427,985,000	435,878,000	437,451,000	437,083,000	444,713,000	456,489,000	446,102,000	459,724,000
001-C 19UG T19 Admin (75%)	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000
001-C 19UL T19 Admin (50%)	24,984,000	26,019,000	26,603,000	26,493,000	27,752,000	27,836,000	27,752,000	27,836,000
001-C 19UV T19 Admin (var%(s))	0	0	0	0	0	0	2,034,000	4,958,000
<i>Total for: 001-C, GnrI Fnd-Medicaid</i>	453,804,000	462,732,000	464,889,000	464,411,000	473,300,000	485,160,000	476,723,000	493,353,000
Total Source of Funds	952,251,000	980,126,000	989,305,000	987,332,000	1,010,784,000	1,035,161,000	1,017,820,000	1,051,865,000
Total Objects - Program: 040	952,252,000	980,127,000	989,306,000	987,333,000	1,010,785,000	1,035,162,000	1,017,821,000	1,051,866,000
Biennial Total Objects - Program: 040		1,932,379,000		1,976,639,000		2,045,947,000		2,069,687,000
Total Funds - Program: 040	952,251,000	980,126,000	989,305,000	987,332,000	1,010,784,000	1,035,161,000	1,017,820,000	1,051,865,000
Biennial Total Funds - Program: 040		1,932,377,000		1,976,637,000		2,045,945,000		2,069,685,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

Version: 11

2013-15 2-YR Agency Req

Program: 050 - Long Term Care Services

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
FTEs								
996-Z FTEs (EAOF-Other)	1,344.5	1,382.2	1,367.8	1,366.6	1,396.0	1,422.9	1,413.3	1,442.9
996-Z FTEs - Annual Average		1,363.4		1,367.2		1,409.5		1,428.1
Objects of Expenditure								
A Salaries And Wages	75,741,000	77,292,100	79,483,000	79,649,100	81,045,000	82,722,100	82,486,000	84,372,100
B Employee Benefits	24,902,600	24,299,400	24,642,600	24,258,400	25,160,600	25,310,400	25,591,600	25,813,400
C Personal Serv Contr	4,642,000	4,097,000	1,118,000	1,222,000	1,118,000	1,222,000	1,118,000	1,222,000
E Goods And Services	8,241,800	9,374,000	8,668,800	9,019,000	9,002,800	9,387,000	9,375,800	9,765,000
ED Land and Buildings	7,658,000	7,794,000	7,409,000	7,794,000	8,266,000	8,397,000	8,266,000	8,397,000
EL Data Processing Serv	390,000	375,000	390,000	375,000	390,000	375,000	390,000	375,000
Subtotal for Object E	16,289,800	17,543,000	16,667,800	17,188,000	17,658,800	18,159,000	18,031,800	18,537,000
G Travel	2,148,800	2,500,000	2,185,800	2,500,000	2,232,800	2,648,000	2,291,800	2,711,000
J Capital Outlays	1,360,600	1,897,000	1,476,600	1,859,000	1,628,600	2,099,000	1,767,600	2,132,000
N Grants, Benfits Servs	1,556,235,000	1,596,085,000	1,620,414,000	1,617,341,000	1,667,886,000	1,729,630,000	1,668,506,000	1,731,860,000
P Debt Service	1,080,200	1,078,500	1,082,200	1,078,500	1,082,200	1,078,500	1,082,200	1,078,500
T Intra-Agency Reimbur	203,000	270,000	203,000	270,000	203,000	270,000	203,000	270,000
TZ Unidentified	1,540,000	1,524,000	1,509,000	1,519,000	1,566,000	1,603,000	1,567,000	1,625,000
Subtotal for Object T	1,743,000	1,794,000	1,712,000	1,789,000	1,769,000	1,873,000	1,790,000	1,895,000
Total Objects of Expenditure	1,684,143,000	1,726,586,000	1,748,782,000	1,746,885,000	1,799,581,000	1,864,742,000	1,802,665,000	1,869,621,000
Source of Funds								
DSHS Sources for 001-1								
001-1 0011 GF- State	791,493,000	809,338,000	818,439,000	819,262,000	853,932,000	884,340,000	854,475,000	885,698,000
Total for: 001-1, Grnt Fnd-State	791,493,000	809,338,000	818,439,000	819,262,000	853,932,000	884,340,000	854,475,000	885,698,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

Version: 11

2013-15 2-YR Agency Req

Program: 050 - Long Term Care Services

Source of Funds

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
DSHS Sources for 001-2								
001-2 005B Nutrition	272,000	0	272,000	0	272,000	0	272,000	0
001-2 041B T7 Eldr Abu (100%)	86,000	86,000	86,000	86,000	86,000	86,000	86,000	86,000
001-2 042B T7 Ombdsm (100%)	232,000	232,000	232,000	232,000	232,000	232,000	232,000	232,000
001-2 043B T3F Hlth Prm (100%)	2,644,000	2,644,000	2,644,000	2,644,000	2,644,000	2,644,000	2,644,000	2,644,000
001-2 044B T3C (100%)	4,748,000	4,748,000	4,748,000	4,748,000	4,748,000	4,748,000	4,748,000	4,748,000
001-2 045B T3C Meals (100%)	11,152,000	11,152,000	11,152,000	11,152,000	11,152,000	11,152,000	11,152,000	11,152,000
001-2 053B Nutri Sv Incen(100%)	1,962,000	1,962,000	1,962,000	1,962,000	1,962,000	1,962,000	1,962,000	1,962,000
001-2 234B Alzheimer	88,000	0	88,000	0	88,000	0	88,000	0
001-2 235B Sen Empl (100%)	1,306,000	1,306,000	1,306,000	1,306,000	1,306,000	1,306,000	1,306,000	1,306,000
001-2 777B Hlth Provider (100%)	2,920,000	2,920,000	2,920,000	2,920,000	2,920,000	2,920,000	2,920,000	2,920,000
001-2 777G Hlth Provider (75%)	3,146,000	2,787,000	3,146,000	2,787,000	3,146,000	2,787,000	3,146,000	2,787,000
001-2 J79B Agng&Disb Ctr (100%)	142,000	281,000	142,000	281,000	142,000	281,000	142,000	281,000
001-2 ZZ04 001-2 s/b 001-C 19TA	0	0	5,000	0	0	0	0	0
001-2 ZZ06 001-2 s/b 001-C 19UL	0	0	781,000	1,079,000	0	0	0	0
Total for: 001-2, GnrI Fnd-Federal	28,698,000	28,118,000	29,484,000	29,197,000	28,698,000	28,118,000	28,698,000	28,118,000
DSHS Sources for 001-7								
001-7 5417 Contr & Grnt	13,073,000	14,444,000	14,409,000	14,444,000	14,409,000	14,444,000	15,205,000	15,343,000
Total for: 001-7, GnrI Fnd-Priv-Loc	13,073,000	14,444,000	14,409,000	14,444,000	14,409,000	14,444,000	15,205,000	15,343,000
DSHS Sources for 001-C								
001-C 19TA T19 Assist (FMAP)	718,783,000	735,538,000	754,198,000	744,619,000	768,389,000	795,243,000	768,575,000	795,426,000
001-C 19TD T19 Assist (90%)	3,723,000	3,128,000	3,723,000	3,128,000	3,723,000	3,128,000	3,723,000	3,128,000
001-C 19UG T19 Admin (75%)	0	0	0	0	0	0	599,000	560,000
001-C 19UL T19 Admin (50%)	82,715,000	90,290,000	82,870,000	90,503,000	84,771,000	93,737,000	85,731,000	95,616,000
Total for: 001-C, GnrI Fnd-Medicaid	805,221,000	828,956,000	840,791,000	838,250,000	856,883,000	892,108,000	858,628,000	894,730,000
DSHS Sources for 12T-1								
12T-1 12T1 Traum. Brain Injury	1,658,000	1,730,000	1,659,000	1,732,000	1,659,000	1,732,000	1,659,000	1,732,000
Total for: 12T-1, Brain In-State	1,658,000	1,730,000	1,659,000	1,732,000	1,659,000	1,732,000	1,659,000	1,732,000
DSHS Sources for 562-1								
562-1 5621 Nursing Facility	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000
Total for: 562-1, Skilled-State	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000
Total Source of Funds	1,684,143,000	1,726,586,000	1,748,782,000	1,746,885,000	1,799,581,000	1,864,742,000	1,802,665,000	1,869,621,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

All Fund/Approp Types

Version: 11

With Objects - All

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2013-15 2-YR Agency Req								
Total Objects - Program: 050	1,684,143,000	1,726,586,000	1,748,782,000	1,746,885,000	1,799,581,000	1,864,742,000	1,802,665,000	1,869,621,000
Biennial Total Objects - Program: 050	3,410,729,000	3,410,729,000	3,495,667,000	3,495,667,000	3,664,323,000	3,664,323,000	3,672,286,000	3,672,286,000
Total Funds - Program: 050	1,684,143,000	1,726,586,000	1,748,782,000	1,746,885,000	1,799,581,000	1,864,742,000	1,802,665,000	1,869,621,000
Biennial Total Funds - Program: 050	3,410,729,000	3,410,729,000	3,495,667,000	3,495,667,000	3,664,323,000	3,664,323,000	3,672,286,000	3,672,286,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

Version: 11

Performance Level

2013-15 2-YR Agency Req

Maintenance Level

Year 2

Program: 060 - Economic Services Admin

Carry Forward Level

Year 1

Year 2

FTEs

996-Z FTEs (EAOF-Other)
996-Z FTEs - Annual Average

	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
	4,289.0	4,262.2	4,261.3	4,262.2	4,227.3	4,228.2
		4,275.6	4,261.8	4,261.8		4,227.8

Objects of Expenditure

	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
A Salaries And Wages	197,945,040	210,387,120	214,084,040	216,599,120	212,682,040	215,197,120
B Employee Benefits	76,004,680	77,389,040	77,472,680	77,389,040	77,118,680	76,801,040
C Personal Serv Contr	4,136,010	4,337,530	4,136,010	4,337,530	4,136,010	4,337,530
E Goods And Services	181,616,540	186,229,882	180,916,540	184,823,882	183,331,540	184,106,882
ED Land and Buildings	30,281,470	30,042,648	30,006,470	30,042,648	29,022,470	29,727,648
ER Other Contract Svcs	31,285,000	30,653,000	31,285,000	30,653,000	31,285,000	30,653,000
Subtotal for Object E	243,183,010	246,925,530	242,208,010	245,519,530	243,639,010	244,487,530
G Travel	1,801,890	1,779,170	1,801,890	1,779,170	1,801,890	1,779,170
J Capital Outlays	5,533,890	2,084,170	5,663,890	2,084,170	5,663,890	2,084,170
N Grants, Benfts Servs	563,530,590	561,576,270	569,170,590	564,851,270	584,406,590	592,187,270
P Debt Service	13,000	13,000	13,000	13,000	13,000	13,000
S Interagency Reimburs	(79,000,000)	(79,000,000)	(79,000,000)	(79,000,000)	(79,000,000)	(79,000,000)
T Intra-Agency Reimbur	201,490	168,070	201,490	168,070	201,490	168,070
TZ Unidentified	10,133,400	9,901,100	9,930,400	9,901,100	10,231,400	10,263,100
Subtotal for Object T	10,334,890	10,069,170	10,131,890	10,069,170	10,432,890	10,431,170
Total Objects of Expenditure	1,023,483,000	1,035,561,000	1,045,682,000	1,043,642,000	1,060,894,000	1,068,318,000

Source of Funds

DSHS Sources for 001-1

	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
001-1 0011 GF- State	279,451,000	258,681,000	288,628,000	275,282,000	288,432,000	281,828,000
001-1 GFS2 GF- ST TANF Moe	78,237,000	121,937,000	112,496,000	121,937,000	119,437,000	132,234,000
001-1 GFS3 GF- ST CCDF Moe Mand	33,558,000	33,558,000	33,558,000	33,558,000	33,558,000	33,558,000
001-1 GFS4 GF- ST CCDF Match	24,307,000	24,307,000	24,307,000	24,307,000	24,307,000	24,307,000
Total for: 001-1, Grntl Fnd-State	415,553,000	438,483,000	455,989,000	455,084,000	465,734,000	471,927,000

Total for: 001-1, Grntl Fnd-State

485,393,000

490,846,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

Version: 11

2013-15 2-YR Agency Req

Program: 060 - Economic Services Admin

Source of Funds

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
DSHS Sources for 001-2								
001-2 001B SS Disab Ins (100%)	41,166,000	40,609,000	41,259,000	40,847,000	45,136,000	44,608,000	45,136,000	44,608,000
001-2 566B Refugee/Ent (100%)	11,774,000	12,907,000	11,842,000	12,907,000	12,199,000	13,324,000	12,199,000	13,324,000
001-2 576B Refugee SS (100%)	812,000	812,000	812,000	812,000	812,000	812,000	812,000	812,000
001-2 579B US Repatri (100%)	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
001-2 584B Refu Tgtd A (100%)	2,862,000	2,863,000	2,862,000	2,863,000	2,862,000	2,863,000	2,862,000	2,863,000
001-2 767H CHIP (CHIP)	1,000,000	1,403,000	0	0	115,000	0	115,000	0
001-2 E61B Food Stmp (100%)	11,106,000	11,097,000	11,097,000	11,097,000	11,097,000	11,097,000	11,097,000	11,097,000
001-2 E61L Food Stmp (50%)	40,789,000	43,735,000	43,155,000	44,705,000	42,455,000	44,229,000	43,289,000	44,574,000
001-2 ZZ01 001-2 s/b 001-A 563i	0	35,000	394,000	743,000	0	0	0	0
001-2 ZZ06 001-2 s/b 001-C 19UL	0	12,000	966,000	1,030,000	0	0	0	0
Total for: 001-2, Gnl Fnd-Federal	109,569,000	113,533,000	112,447,000	115,064,000	114,736,000	116,993,000	115,570,000	117,338,000
DSHS Sources for 001-7								
001-7 5417 Contr & Gmt	15,295,000	15,297,000	15,297,000	15,297,000	15,297,000	15,297,000	15,297,000	15,297,000
Total for: 001-7, Gnl Fnd-Priv-Loc	15,295,000	15,297,000	15,297,000	15,297,000	15,297,000	15,297,000	15,297,000	15,297,000
DSHS Sources for 001-A								
001-A 563A T4D Sup Enf (FMAP)	(33,282,000)	(30,774,000)	(30,939,000)	(31,592,000)	(28,524,000)	(27,635,000)	(28,524,000)	(27,635,000)
001-A 563B T4D Sup Enf (100%)	958,000	764,000	426,000	498,000	426,000	498,000	426,000	498,000
001-A 563i T4D Sup Enf (66%)	83,981,000	87,717,000	87,408,000	87,717,000	87,106,000	87,590,000	87,217,000	87,668,000
Total for: 001-A, Gnl Fnd-DSHS Fam	51,657,000	57,707,000	56,895,000	56,623,000	59,008,000	60,453,000	59,119,000	60,531,000
DSHS Sources for 001-C								
001-C 19UD T19 Admin (90%)	0	0	0	0	2,332,000	0	2,332,000	0
001-C 19UG T19 Admin (75%)	0	0	0	0	1,225,000	1,225,000	1,225,000	1,225,000
001-C 19UL T19 Admin (50%)	57,271,000	59,619,000	60,148,000	59,667,000	60,428,000	60,289,000	61,213,000	60,625,000
001-C ZZ11 001-C s/b 001-2 E61L	(75,000)	(147,000)	(42,000)	(98,000)	0	0	0	0
001-C ZZ19 001-C s/b 001-A 563i	(88,000)	(155,000)	(48,000)	(95,000)	0	0	0	0
001-C ZZ32 001-C s/b 001-2 001B	(22,000)	(39,000)	(138,000)	(34,000)	0	0	0	0
Total for: 001-C, Gnl Fnd-Medicaid	57,086,000	59,278,000	59,920,000	59,440,000	63,985,000	61,514,000	64,770,000	61,850,000
DSHS Sources for 001-D								
001-D 558B TANF (100%)	314,458,000	285,917,000	282,269,000	276,788,000	282,269,000	276,788,000	282,269,000	276,788,000
001-D 575T TANF Trns-CCDF(100%)	59,865,000	65,346,000	59,865,000	65,346,000	59,865,000	65,346,000	59,865,000	65,346,000
Total for: 001-D, Gnl Fnd-TANF	374,323,000	351,263,000	342,134,000	342,134,000	342,134,000	342,134,000	342,134,000	342,134,000
Total Source of Funds	1,023,483,000	1,035,561,000	1,045,682,000	1,043,642,000	1,060,894,000	1,068,318,000	1,082,283,000	1,087,996,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

All Fund/Approp Types

Version: 11

With Objects - All

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2013-15 2-YR Agency Req								
Total Objects - Program: 060	1,023,483,000	1,035,561,000	1,045,682,000	1,043,642,000	1,060,894,000	1,068,318,000	1,082,283,000	1,087,996,000
Biennial Total Objects - Program: 060	2,059,044,000	2,059,044,000	2,089,324,000	2,089,324,000	2,129,212,000	2,129,212,000	2,170,279,000	2,170,279,000
Total Funds - Program: 060	1,023,483,000	1,035,561,000	1,045,682,000	1,043,642,000	1,060,894,000	1,068,318,000	1,082,283,000	1,087,996,000
Biennial Total Funds - Program: 060	2,059,044,000	2,059,044,000	2,089,324,000	2,089,324,000	2,129,212,000	2,129,212,000	2,170,279,000	2,170,279,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

With Objects - All

Version: 11

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
	73.4	73.1 73.3	73.4	73.1 73.3	69.4	69.1 69.3	69.4	69.1 69.3

FTEs								
996-Z FTEs (EAOF-Other)	4,082,000	4,114,000	4,214,000	4,246,000	3,927,000	3,959,000	3,927,000	3,959,000
996-Z FTEs - Annual Average	1,509,000	1,353,000	1,506,000	1,397,000	1,425,000	1,316,000	1,425,000	1,316,000
	7,102,573	7,817,958	7,107,573	7,817,958	7,088,573	7,790,958	7,088,573	7,796,958
	410,000	410,000	410,000	410,000	324,000	359,000	324,000	359,000
Subtotal for Object E	7,512,573	8,227,958	7,517,573	8,227,958	7,412,573	8,149,958	7,420,573	8,155,958

Objects of Expenditure								
A Salaries And Wages	68,000	107,000	68,000	107,000	68,000	107,000	68,000	107,000
B Employee Benefits	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000
E Goods And Services	167,740,427	170,099,042	169,532,427	168,841,042	170,360,427	169,758,042	170,360,427	169,758,042
ED Land and Buildings	69,000	65,000	64,000	65,000	65,000	66,000	65,000	66,000
Total Objects of Expenditure	181,029,000	184,014,000	182,950,000	182,932,000	183,306,000	183,404,000	183,314,000	183,410,000

Source of Funds								
DSHS Sources for 001-1								
001-1 0011 GF- State	73,742,000	71,218,000	72,851,000	72,863,000	73,666,000	73,766,000	73,671,000	73,770,000
Total for: 001-1, Grnl Fnd-State	73,742,000	71,218,000	72,851,000	72,863,000	73,666,000	73,766,000	73,671,000	73,770,000
DSHS Sources for 001-2								
001-2 275B Access to Rcvy(100%)	4,000,000	4,000,000	4,244,000	4,000,000	4,244,000	4,000,000	4,244,000	4,000,000
001-2 585A Enhance Drug Ct Svs	400,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000
001-2 593A Res Substance Abuse Tr	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000
001-2 727B CmbYthDrinkg(100%)	630,000	630,000	(111,000)	630,000	(111,000)	630,000	(111,000)	630,000
001-2 959B SAPT BG (100%)	35,766,000	35,654,000	35,766,000	35,654,000	35,766,000	35,654,000	35,766,000	35,654,000
001-2 C43B StrglePrvFmk (100%)	0	0	497,000	0	497,000	0	497,000	0
001-2 ZZ06 001-2 s/b 001-C 19UL	0	(6,000)	8,000	6,000	0	0	0	0
Total for: 001-2, Grnl Fnd-Federal	41,326,000	41,133,000	41,259,000	41,145,000	41,251,000	41,139,000	41,251,000	41,139,000
DSHS Sources for 001-7								
001-7 5417 Contr & Grnt	6,742,000	6,744,000	6,751,000	6,760,000	6,751,000	6,760,000	6,751,000	6,760,000
Total for: 001-7, Grnl Fnd-Priv-Loc	6,742,000	6,744,000	6,751,000	6,760,000	6,751,000	6,760,000	6,751,000	6,760,000
DSHS Sources for 001-C								
001-C 19TA T19 Assist (FMAP)	48,476,212	51,164,804	51,347,212	51,406,804	51,121,212	51,192,804	51,121,212	51,192,804
001-C 19UL T19 Admin (50%)	1,144,788	1,156,196	1,144,788	1,157,196	919,788	946,196	922,788	948,196
Total for: 001-C, Grnl Fnd-Medicaid	49,621,000	52,321,000	52,492,000	52,564,000	52,041,000	52,139,000	52,044,000	52,141,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Source of Funds								
DSHS Sources for 05C-1								
05C-1 05C1 Criminal Justice Trn	8,874,000	11,874,000	8,874,000	8,875,000	8,874,000	8,875,000	8,874,000	8,875,000
<i>Total for: 05C-1, CITA-State</i>	8,874,000	11,874,000	8,874,000	8,875,000	8,874,000	8,875,000	8,874,000	8,875,000
DSHS Sources for 08K-1								
08K-1 08K1 Prob Gambling Trtmnt	724,000	724,000	723,000	725,000	723,000	725,000	723,000	725,000
<i>Total for: 08K-1, P Gamb-State</i>	724,000	724,000	723,000	725,000	723,000	725,000	723,000	725,000
Total Source of Funds	181,029,000	184,014,000	182,950,000	182,932,000	183,306,000	183,404,000	183,314,000	183,410,000
Total Objects - Program: 070	181,029,000	184,014,000	182,950,000	182,932,000	183,306,000	183,404,000	183,314,000	183,410,000
Biennial Total Objects - Program: 070	365,043,000	365,043,000	365,882,000	365,882,000	366,710,000	366,710,000	366,724,000	366,724,000
Total Funds - Program: 070	181,029,000	184,014,000	182,950,000	182,932,000	183,306,000	183,404,000	183,314,000	183,410,000
Biennial Total Funds - Program: 070	365,043,000	365,043,000	365,882,000	365,882,000	366,710,000	366,710,000	366,724,000	366,724,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

All Fund/Approp Types

Version: 11

With Objects - All

Performance Level

2013-15 2-YR Agency Req
Program: 100 - Vocational Rehabilitation

Maintenance Level

Carry Forward Level

Year 1 Year 2

Year 1 Year 2

Year 1 Year 2

FTEs

996-Z FTEs (EAOF-Other)
996-Z FTEs - Annual Average

322.0 322.1 322.1
322.1 322.1

320.0 320.1 320.1
320.1 320.1

Objects of Expenditure

A Salaries And Wages
B Employee Benefits
C Personal Serv Contr
E Goods And Services
ED Land and Buildings
EL Data Processing Serv
Subtotal for Object E

15,307,910
5,414,274
264,180
9,638,835
2,703,000
166,000
12,507,835

15,723,910
5,518,274
264,180
9,638,835
2,593,000
166,000
12,397,835

G Travel
J Capital Outlays
N Grants, Benefits Servs
TZ Unidentified
Total Objects of Expenditure

429,692
142,296
31,066,913
437,900
65,874,000

429,692
142,296
27,443,913
426,900
62,347,000

Source of Funds

DSHS Sources for 001-1

001-1 0011 GF- State

Total for: 001-1, Gnlrl Fnd-State

10,854,000 10,401,000
10,854,000 10,401,000

DSHS Sources for 001-2

001-2 001B SS Disab Ins (100%)
001-2 126F VR Basic (78.7%)
001-2 169D VR Ind Lvg (90%)
001-2 187B VR Empl (100%)
001-2 265A In-Service Training

2,000,000
48,287,000
329,000
467,000
56,000

2,000,000
45,570,000
329,000
467,000
56,000

Total for: 001-2, Gnlrl Fnd-Federal

51,139,000 51,421,000
48,650,000 51,440,000

48,422,000 51,167,000
48,458,000 51,192,000

DSHS Sources for 001-8

001-8 126S VR Basic Supp ARRA

Total for: 001-8, Gnlrl Fnd-Fed Stim

2,500,000 0
2,500,000 0

0 0
0 0

DSHS Sources for 540-1

540-1 5401 Tele Device H/S

Total for: 540-1, Tele Dev-State

1,381,000 1,385,000
1,381,000 1,385,000

1,383,000 1,388,000
1,383,000 1,388,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Total Source of Funds	65,874,000	63,207,000	61,003,000	63,768,000	62,347,000	64,951,000	62,383,000	64,976,000
Total Objects - Program: 100	65,874,000	63,207,000	61,003,000	63,768,000	62,347,000	64,951,000	62,383,000	64,976,000
Biennial Total Objects - Program: 100	129,081,000	129,081,000	124,771,000	124,771,000	127,298,000	127,298,000	127,359,000	127,359,000
Total Funds - Program: 100	65,874,000	63,207,000	61,003,000	63,768,000	62,347,000	64,951,000	62,383,000	64,976,000
Biennial Total Funds - Program: 100	129,081,000	129,081,000	124,771,000	124,771,000	127,298,000	127,298,000	127,359,000	127,359,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

Version: 11

Performance Level

2013-15 2-YR Agency Req

Maintenance Level

Program: 110 - Admin & Supporting Svcs

Carry Forward Level

Current Biennium

Year 1

Year 2

Year 1

Year 2

FTEs

996-Z FTEs (EAOF-Other)
996-Z FTEs - Annual Average

	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
	434.1	438.3	438.8	438.3	497.6	497.6	497.6	497.6
		436.2		438.6		497.6		497.6

Objects of Expenditure

A	23,272,000	24,091,000	24,493,000	24,880,000	26,815,000	27,202,000	26,815,000	27,202,000
B	8,101,000	7,378,000	8,022,000	7,478,000	9,133,000	8,572,000	9,133,000	8,572,000
C	1,375,000	1,375,000	1,375,000	1,375,000	73,000	73,000	73,000	73,000
EA	57,000	97,000	70,000	104,000	78,000	112,000	78,000	112,000
EB	615,000	615,000	615,000	615,000	516,000	516,000	516,000	516,000
ED	556,000	554,000	558,000	554,000	366,000	388,000	366,000	388,000
EF	150,000	150,000	150,000	150,000	132,000	132,000	132,000	132,000
EG	135,000	135,000	135,000	135,000	149,000	149,000	149,000	149,000
EH	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
EL	455,000	474,000	474,000	474,000	474,000	474,000	497,000	490,000
EN	205,000	206,000	219,000	219,000	219,000	219,000	219,000	219,000
EP	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000
ER	1,523,000	1,481,000	1,273,000	1,231,000	1,270,000	1,219,000	1,270,000	1,219,000
EZ	(1,262,000)	(1,233,000)	(1,263,000)	(1,233,000)	(1,265,000)	(1,253,000)	(1,265,000)	(1,253,000)
Subtotal for Object E	2,521,000	2,566,000	2,318,000	2,336,000	2,026,000	2,043,000	2,049,000	2,059,000
G	903,000	920,000	920,000	920,000	697,000	697,000	697,000	697,000
J	336,000	218,000	293,000	218,000	293,000	218,000	293,000	218,000
N	6,492,000	3,561,000	3,511,000	3,511,000	3,511,000	3,511,000	3,511,000	3,511,000
P	377,000	377,000	377,000	377,000	377,000	377,000	377,000	377,000
S	(860,000)	(860,000)	(860,000)	(860,000)	(860,000)	(860,000)	(860,000)	(860,000)
T	(387,000)	(555,000)	0	0	0	0	0	0
TE	(149,000)	(147,000)	(536,000)	(702,000)	(536,000)	(702,000)	(536,000)	(702,000)
TZ	8,139,000	7,977,000	8,534,000	8,465,000	8,596,000	8,540,000	8,596,000	8,540,000
Subtotal for Object T	7,603,000	7,275,000	7,998,000	7,763,000	8,060,000	7,838,000	8,060,000	7,838,000
Total Objects of Expenditure	50,120,000	46,901,000	48,447,000	47,998,000	50,125,000	49,671,000	50,148,000	49,687,000

Source of Funds

DSHS Sources for 001-1

001-1	0011	GF- State	22,978,000	21,383,000	25,266,000	24,770,000	26,392,000	26,402,000
001-1	GFS2	GF- ST TANF Moe	2,306,000	2,306,000	2,306,000	2,306,000	2,306,000	2,306,000
001-1	GFS4	GF- St CCDF Match	785,000	785,000	785,000	785,000	785,000	785,000
Total for: 001-1, Grrl Frnd-State			26,069,000	24,474,000	28,357,000	27,861,000	29,483,000	29,493,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

Source of Funds	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
DSHS Sources for 001-2								
001-2 001B SS Disab Ins (100%)	698,000	707,000	702,000	707,000	780,000	785,000	780,000	785,000
001-2 044B T3B (100%)	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
001-2 052G T3E Caregvr Adm(75%)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
001-2 126B VR Basic (100%)	0	0	0	0	562,000	562,000	562,000	562,000
001-2 126F VR Basic (78.7%)	821,000	851,000	821,000	851,000	0	0	0	0
001-2 243B MH Transform (100%)	2,730,000	2,722,000	2,730,000	2,722,000	0	0	0	0
001-2 243G PORCH	0	0	0	0	4,000	4,000	4,000	4,000
001-2 243H WACARE-SAMHSA	0	0	0	0	2,000	2,000	2,000	2,000
001-2 243K WABSBIRT-PCI	0	0	0	0	8,000	8,000	8,000	8,000
001-2 275B Access to Rcvy(100%)	11,000	11,000	11,000	11,000	6,000	6,000	6,000	6,000
001-2 540B JJ Frmlia (100%)	1,940,000	1,937,000	1,940,000	1,937,000	1,940,000	1,937,000	1,940,000	1,937,000
001-2 548B JJ T5 (100%)	557,000	557,000	557,000	557,000	557,000	557,000	557,000	557,000
001-2 549B JJ Challenge (100%)	249,000	249,000	249,000	249,000	249,000	249,000	249,000	249,000
001-2 566B Refugee/Ent (100%)	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
001-2 584B Refu Tgid A (100%)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
001-2 590B ComBsd Fm Rsrc(100%)	431,000	0	0	0	0	0	0	0
001-2 599B Edu & Traing Voucher	6,000	6,000	6,000	6,000	12,000	12,000	12,000	12,000
001-2 643B Chld Justice (100%)	3,000	3,000	3,000	3,000	2,000	2,000	2,000	2,000
001-2 669B Chld Abu (100%)	0	15,000	0	15,000	13,000	13,000	13,000	13,000
001-2 671B Fam Viol Prv (100%)	4,000	4,000	4,000	4,000	3,000	3,000	3,000	3,000
001-2 674B Ind Lvg (100%)	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
001-2 727B CmbtYthDrinkg(100%)	1,000	1,000	1,000	1,000	5,000	5,000	5,000	5,000
001-2 767H CHIP (CHIP)	30,000	30,000	30,000	30,000	0	0	0	0
001-2 768B Mded Infrastrct(100%)	11,000	11,000	11,000	11,000	0	0	0	0
001-2 777B Hlth Provider (100%)	200,000	200,000	200,000	200,000	92,000	92,000	92,000	92,000
001-2 777L Hlth Provider (50%)	60,000	60,000	60,000	60,000	83,000	83,000	83,000	83,000
001-2 779B HCFA Rsrch (100%)	4,000	4,000	4,000	4,000	5,000	5,000	5,000	5,000
001-2 958B Com MH BG (100%)	1,000	1,000	1,000	1,000	2,000	2,000	2,000	2,000
001-2 959B SAPT BG (100%)	80,000	80,000	80,000	80,000	67,000	67,000	67,000	67,000
001-2 D43B Adol Tttn Coor(100%)	4,000	4,000	4,000	4,000	0	0	0	0
001-2 E61L Food Stmp (50%)	1,905,000	1,848,000	2,052,000	2,068,000	3,148,000	3,211,000	3,152,000	3,215,000
Total for: 001-2, Grnl Fnd-Federal	9,783,000	9,338,000	9,503,000	9,558,000	7,577,000	7,637,000	7,581,000	7,641,000
DSHS Sources for 001-7								
001-7 5417 Contr & Grnt	1,758,000	358,000	358,000	358,000	358,000	358,000	358,000	358,000
Total for: 001-7, Grnl Fnd-Priv-Loc	1,758,000	358,000	358,000	358,000	358,000	358,000	358,000	358,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

All Fund/Appropr Types

With Objects - All

Version: 11

2013-15 2-YR Agency Req

Program: 110 - Admin & Supporting Svcs

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Source of Funds								
DSHS Sources for 001-A								
001-A 563I T4D Sup Enf (66%)	1,288,000	1,297,000	1,297,000	1,297,000	1,466,000	1,464,000	1,468,000	1,464,000
001-A 645G T4B Child WF (75%)	46,000	46,000	46,000	46,000	50,000	50,000	50,000	50,000
001-A 658L T4E Fstr Care(50%)	1,293,000	1,323,000	1,323,000	1,323,000	1,447,000	1,446,000	1,447,000	1,446,000
001-A 659L T4E Adopt Ast (50%)	199,000	201,000	201,000	201,000	228,000	228,000	228,000	228,000
Total for: 001-A, Gnl Fnd-DSHS Fam	2,826,000	2,867,000	2,867,000	2,867,000	3,191,000	3,188,000	3,193,000	3,188,000
DSHS Sources for 001-C								
001-C 19UL T19 Admin (50%)	4,991,000	4,973,000	4,992,000	4,984,000	6,646,000	6,635,000	6,648,000	6,637,000
Total for: 001-C, Gnl Fnd-Medicaid	4,991,000	4,973,000	4,992,000	4,984,000	6,646,000	6,635,000	6,648,000	6,637,000
DSHS Sources for 001-D								
001-D 558B TANF (100%)	2,352,000	2,420,000	2,370,000	2,370,000	2,370,000	2,370,000	2,370,000	2,370,000
Total for: 001-D, Gnl Fnd-TANF	2,352,000	2,420,000	2,370,000	2,370,000	2,370,000	2,370,000	2,370,000	2,370,000
DSHS Sources for 553-1								
553-1 553I Performance Audits	2,341,000	2,471,000	0	0	0	0	0	0
Total for: 553-1, PAGA-State	2,341,000	2,471,000	0	0	0	0	0	0
Total Source of Funds	50,120,000	46,901,000	48,447,000	47,998,000	50,125,000	49,671,000	50,148,000	49,687,000
Total Objects - Program: 110	50,120,000	46,901,000	48,447,000	47,998,000	50,125,000	49,671,000	50,148,000	49,687,000
Biennial Total Objects - Program: 110		97,021,000	96,445,000	96,445,000	99,796,000	99,796,000	99,835,000	99,835,000
Total Funds - Program: 110	50,120,000	46,901,000	48,447,000	47,998,000	50,125,000	49,671,000	50,148,000	49,687,000
Biennial Total Funds - Program: 110		97,021,000	96,445,000	96,445,000	99,796,000	99,796,000	99,835,000	99,835,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
FTEs								
996-Z FTEs (EAOF-Other)	416.7	410.7	411.3	410.7	407.1	407.3	407.1	407.3
996-Z FTEs - Annual Average		413.7		411.0		407.2		407.2
Objects of Expenditure								
A Salaries And Wages	20,252,000	20,488,000	20,632,000	20,646,000	20,635,000	20,652,000	20,635,000	20,652,000
B Employee Benefits	8,231,000	7,498,000	7,874,000	7,863,000	7,967,000	7,880,000	7,967,000	7,880,000
C Personal Serv Contr	1,400,000	0	40,000	40,000	40,000	40,000	40,000	40,000
E Goods And Services	5,044,000	4,597,000	5,028,000	4,744,000	6,303,000	6,318,000	6,303,000	6,318,000
ED Land and Buildings	373,000	376,000	324,000	324,000	323,000	330,000	323,000	330,000
EL Data Processing Serv	0	0	0	0	0	0	15,000	11,000
ER Other Contract Svcs	0	0	0	0	0	0	149,000	149,000
Subtotal for Object E	5,417,000	4,973,000	5,352,000	5,068,000	6,626,000	6,648,000	6,790,000	6,808,000
G Travel	38,000	40,000	38,000	38,000	38,000	38,000	38,000	38,000
J Capital Outlays	158,000	158,000	165,000	165,000	350,000	329,000	350,000	329,000
N Grants, Benfts Svcs	12,326,000	2,614,000	2,210,000	2,375,000	4,873,000	4,936,000	4,873,000	4,936,000
P Debt Service	111,000	111,000	146,000	146,000	210,000	225,000	210,000	225,000
T Intra-Agency Reimbur	0	0	199,000	199,000	199,000	199,000	199,000	199,000
TZ Unidentified	234,000	246,000	233,000	246,000	232,000	232,000	232,000	232,000
Subtotal for Object T	234,000	246,000	432,000	445,000	431,000	431,000	431,000	431,000
Total Objects of Expenditure	48,167,000	36,128,000	36,889,000	36,786,000	41,170,000	41,179,000	41,334,000	41,339,000
Source of Funds								
DSHS Sources for 001-1								
001-1 0011 GF- State	48,167,000	36,128,000	36,889,000	36,786,000	41,170,000	41,179,000	41,334,000	41,339,000
<i>Total for: 001-1, Grnl Fnd-State</i>	48,167,000	36,128,000	36,889,000	36,786,000	41,170,000	41,179,000	41,334,000	41,339,000
Total Source of Funds	48,167,000	36,128,000	36,889,000	36,786,000	41,170,000	41,179,000	41,334,000	41,339,000
Total Objects - Program: 135	48,167,000	36,128,000	36,889,000	36,786,000	41,170,000	41,179,000	41,334,000	41,339,000
Biennial Total Objects - Program: 135	84,295,000	84,295,000	73,675,000	73,675,000	82,349,000	82,349,000	82,673,000	82,673,000
Total Funds - Program: 135	48,167,000	36,128,000	36,889,000	36,786,000	41,170,000	41,179,000	41,334,000	41,339,000
Biennial Total Funds - Program: 135	84,295,000	84,295,000	73,675,000	73,675,000	82,349,000	82,349,000	82,673,000	82,673,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

With Objects - All

Version: 11

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2013-15 2-YR Agency Req								
Program: 145 - Payment to Other Agencies								
Objects of Expenditure								
EK Facilities & Service	4,579,000	4,578,000	4,579,000	4,578,000	4,579,000	4,578,000	4,579,000	4,578,000
EL Data Processing Serv	12,609,000	11,991,000	11,203,000	11,115,000	11,203,000	11,115,000	11,203,000	11,115,000
EM Attorney Gen Serv	35,007,000	31,527,000	31,531,000	31,527,000	32,674,000	31,527,000	32,674,000	31,527,000
EP Insurance	28,685,000	15,331,000	28,685,000	28,686,000	28,685,000	28,686,000	28,685,000	28,686,000
ER Other Contract Svcs	2,626,000	2,311,000	2,626,000	2,311,000	2,626,000	2,311,000	2,626,000	2,311,000
ET Audit Services	1,019,000	1,109,000	1,019,000	1,109,000	1,019,000	1,109,000	1,019,000	1,109,000
EV Admin Hearings Serv	7,477,000	7,232,000	7,278,000	7,232,000	7,278,000	7,232,000	7,278,000	7,232,000
EW Archive & Records Mg	567,000	519,000	567,000	519,000	567,000	519,000	567,000	519,000
EX OMWBE Services	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
EZ Other Goods and Svcs	(1,627,000)	(3,900,000)	(1,399,000)	(4,628,000)	(1,702,000)	(987,000)	(1,702,000)	(987,000)
Subtotal for Object E	91,017,000	70,773,000	86,164,000	82,524,000	87,004,000	86,165,000	87,004,000	86,165,000
S Interagency Reimburs	(149,000)	(149,000)	(149,000)	(149,000)	(149,000)	(149,000)	(149,000)	(149,000)
Total Objects of Expenditure	90,868,000	70,624,000	86,015,000	82,375,000	86,855,000	86,016,000	86,855,000	86,016,000
Source of Funds								
DSHS Sources for 001-1								
001-1 0011 GF- State	60,443,000	44,606,000	55,636,000	53,087,000	56,902,000	56,368,000	56,902,000	56,368,000
001-1 GFS2 GF- St TANF Moe	1,551,000	1,551,000	1,551,000	1,551,000	1,551,000	1,551,000	1,551,000	1,551,000
001-1 GFS4 GF- St CCDF Match	146,000	146,000	146,000	146,000	146,000	146,000	146,000	146,000
Total for: 001-1, Grnl Fnd-State	62,140,000	46,303,000	57,333,000	54,784,000	58,599,000	58,065,000	58,599,000	58,065,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

All Fund/Approp Types

Version: 11

With Objects - All

Performance Level

2013-15 2-YR Agency Req

Maintenance Level

Program: 145 - Payment to Other Agencies

Current Biennium

Carry Forward Level

Year 1

Year 2

Year 1

Year 2

Source of Funds

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
DSHS Sources for 001-2								
001-2 001B SS Disab Ins (100%)	401,000	396,000	401,000	396,000	402,000	396,000	402,000	396,000
001-2 044B T3B (100%)	21,000	21,000	21,000	21,000	10,000	10,000	10,000	10,000
001-2 052G T3E Caregrv Adm(75%)	8,000	8,000	8,000	8,000	2,000	2,000	2,000	2,000
001-2 126B VR Basic (100%)	0	0	0	0	462,000	462,000	462,000	462,000
001-2 126F VR Basic (78.7%)	493,000	512,000	493,000	512,000	0	0	0	0
001-2 150B MH H Path (100%)	7,000	7,000	7,000	7,000	10,000	10,000	10,000	10,000
001-2 243G PORCH	0	0	0	0	11,000	11,000	11,000	11,000
001-2 243H WACARE-SAMHSA	0	0	0	0	3,000	3,000	3,000	3,000
001-2 243K WASBIRT-PCI	0	0	0	0	13,000	13,000	13,000	13,000
001-2 275B Access to Rcvy(100%)	7,000	7,000	7,000	7,000	4,000	4,000	4,000	4,000
001-2 566B Refugee/Ent (100%)	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
001-2 584B Refu_Tgtd A (100%)	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
001-2 599B Edu & Traing Voucher	18,000	18,000	18,000	18,000	7,000	7,000	7,000	7,000
001-2 643B Chld Justice (100%)	7,000	7,000	7,000	7,000	9,000	9,000	9,000	9,000
001-2 669B Chld Abu (100%)	0	0	0	0	39,000	39,000	39,000	39,000
001-2 671B Fam Viol Prv (100%)	7,000	7,000	7,000	7,000	11,000	11,000	11,000	11,000
001-2 674B Ind Lvg (100%)	6,000	6,000	6,000	6,000	8,000	8,000	8,000	8,000
001-2 727B CmbtYthDrinkng(100%)	1,000	1,000	1,000	1,000	3,000	3,000	3,000	3,000
001-2 767H CHIP (CHIP)	36,000	36,000	36,000	36,000	0	0	0	0
001-2 768B Mdcd Infrastrct(100%)	5,000	5,000	5,000	5,000	0	0	0	0
001-2 777B Hlth Provider (100%)	159,000	159,000	159,000	159,000	94,000	94,000	94,000	94,000
001-2 777L Hlth Provider (50%)	114,000	114,000	114,000	114,000	104,000	104,000	104,000	104,000
001-2 779B HCFA Rsrch (100%)	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
001-2 958B Com MH BG (100%)	19,000	19,000	19,000	19,000	72,000	72,000	72,000	72,000
001-2 959B SAPT BG (100%)	49,000	49,000	49,000	49,000	45,000	45,000	45,000	45,000
001-2 D43B Adol Trtm Coort(100%)	2,000	2,000	2,000	2,000	0	0	0	0
001-2 E61L Food Stmp (50%)	168,000	126,000	142,000	126,000	134,000	162,000	134,000	162,000
Total for: 001-2, Gnr1 Fnd-Federal	1,547,000	1,545,000	1,521,000	1,545,000	1,462,000	1,481,000	1,462,000	1,481,000
DSHS Sources for 001-A								
001-A 563I T4D Sup Enf (66%)	3,807,000	3,785,000	3,805,000	3,785,000	3,811,000	3,785,000	3,811,000	3,785,000
001-A 645G T4B Chld WF (75%)	186,000	186,000	186,000	186,000	250,000	250,000	250,000	250,000
001-A 658L T4E Fstr Care(50%)	9,804,000	10,443,000	9,731,000	9,715,000	9,890,000	9,715,000	9,890,000	9,715,000
001-A 659L T4E Adopt Ast (50%)	1,618,000	1,605,000	1,608,000	1,605,000	1,633,000	1,605,000	1,633,000	1,605,000
Total for: 001-A, Gnr1 Fnd-DSHS Fam	15,415,000	16,019,000	15,330,000	15,291,000	15,584,000	15,355,000	15,584,000	15,355,000
DSHS Sources for 001-C								
001-C 19JL T19 Admin (50%)	10,250,000	5,242,000	10,316,000	9,240,000	9,695,000	9,600,000	9,695,000	9,600,000
Total for: 001-C, Gnr1 Fnd-Medicaid	10,250,000	5,242,000	10,316,000	9,240,000	9,695,000	9,600,000	9,695,000	9,600,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

Version: 11

2013-15 2-YR Agency Req

Program: 145 - Payment to Other Agencies

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Source of Funds								
DSHS Sources for 001-D								
001-D 558B TANF (100%)	1,516,000	1,515,000	1,515,000	1,515,000	1,515,000	1,515,000	1,515,000	1,515,000
<i>Total for: 001-D, Gnl Fnd-TANF</i>	<u>1,516,000</u>	<u>1,515,000</u>	<u>1,515,000</u>	<u>1,515,000</u>	<u>1,515,000</u>	<u>1,515,000</u>	<u>1,515,000</u>	<u>1,515,000</u>
Total Source of Funds	90,868,000	70,624,000	86,015,000	82,375,000	86,855,000	86,016,000	86,855,000	86,016,000
Total Objects - Program: 145	90,868,000	70,624,000	86,015,000	82,375,000	86,855,000	86,016,000	86,855,000	86,016,000
Biennial Total Objects - Program: 145		161,492,000		168,390,000		172,871,000		172,871,000
Total Funds - Program: 145	90,868,000	70,624,000	86,015,000	82,375,000	86,855,000	86,016,000	86,855,000	86,016,000
Biennial Total Funds - Program: 145		161,492,000		168,390,000		172,871,000		172,871,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank
Version: 11
2013-15 2-YR Agency Req
Program: 150 - Info SYS Svcs Div

All Fund/Approp Types
Performance Level

Current Biennium
Year 1 Year 2
Carry Forward Level
Year 1 Year 2
Maintenance Level
Year 1 Year 2

FTEs	198.8	198.4	198.8	198.4	194.7	193.9	193.9	194.3
996-Z FTEs (EAOF-Other)		198.4		198.4				
996-Z FTEs - Annual Average		198.6		198.6				194.3

Objects of Expenditure	13,289,000	13,289,000	13,769,000	13,769,000	13,470,000	13,435,000	13,470,000	13,435,000
A Salaries And Wages	13,289,000	13,289,000	13,769,000	13,769,000	13,470,000	13,435,000	13,470,000	13,435,000
B Employee Benefits	4,113,000	3,983,000	4,004,000	3,983,000	3,915,000	3,884,000	3,915,000	3,884,000
C Personal Serv Contr	200,000	200,000	200,000	200,000	1,530,000	1,126,000	1,530,000	1,126,000
E Goods And Services	5,980,000	5,449,000	5,980,000	5,449,000	6,439,000	5,916,000	6,608,000	6,265,000
ED Land and Buildings	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Subtotal for Object E	5,990,000	5,459,000	5,990,000	5,459,000	6,449,000	5,926,000	6,618,000	6,275,000
G Travel	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
J Capital Outlays	2,467,000	2,199,000	1,923,000	2,205,000	1,923,000	2,205,000	1,923,000	2,205,000
N Grants, Benfts Servs	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
TZ Unidentified	(26,112,000)	(25,183,000)	(25,939,000)	(25,669,000)	(27,340,000)	(26,629,000)	(27,509,000)	(26,978,000)
Total Objects of Expenditure	0	0	0	0	0	0	0	0

Total Objects - Program:	150	0	0	0	0	0	0	0
Biennial Total Objects - Program:	150	0	0	0	0	0	0	0
Total Funds - Program:	150	0	0	0	0	0	0	0
Biennial Total Funds - Program:	150	0	0	0	0	0	0	0

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

All Fund/Approp Types

Version: 11

2013-15 2-YR Agency Req

Program: 160 - Consolidated Services

With Objects - All

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
FTEs								
996-Z FTEs (EAOF-Other)	343.1	540.2	540.2	540.2	543.9	543.9	543.9	543.9
996-Z FTEs - Annual Average		441.7	540.2	540.2	543.9	543.9	543.9	543.9
Total Objects - Program: 160	0	0	0	0	0	0	0	0
Biennial Total Objects - Program: 160	0	0	0	0	0	0	0	0
Total Funds - Program: 160	0	0	0	0	0	0	0	0
Biennial Total Funds - Program: 160	0	0	0	0	0	0	0	0

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

Version: 11

2013-15 2-YR Agency Req

With Objects - All

All Fund/Approp Types

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Overall Total Objects	5,508,452,000	5,562,760,000	5,633,677,000	5,620,780,000	5,751,481,000	5,864,402,000	5,805,577,000	5,937,355,000
Biennial Overall Total Objects	11,071,212,000		11,254,457,000		11,615,883,000		11,742,932,000	
Overall Total Funds	5,508,451,000	5,562,759,000	5,633,676,000	5,620,779,000	5,751,480,000	5,864,401,000	5,805,576,000	5,937,354,000
Biennial Overall Total Funds	11,071,210,000		11,254,455,000		11,615,881,000		11,742,930,000	

Maintenance Level

Recommendation Summaries

DSHS Budget Division

Recommendation Summary

Budget Period:2013-15
Budget Level Criteria: M1+M2

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands		Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
M1 - Mandatory Caseload and Enrollment Changes						
0U	Forecast Cost/Utilization	0	0.0	34,763	11,818	46,581
93	Mandatory Caseload Adjustments	0	0.0	109,146	87,959	197,105
94	Mandatory Workload Adjustments	0	42.9	4,459	3,544	8,003
IR	SCC Workload Adjustment	0	(0.1)	8,129	0	8,129
SubTotal M1			42.8	156,497	103,321	259,818
M2 - Inflation and Other Rate Changes						
8L	Lease Rate Adjustments	0	0.0	(3,570)	(2,480)	(6,050)
8P	Postage Rate Adjustments	0	0.0	292	224	516
9H	FMAP Match Adjustment	0	0.0	0	0	0
9T	Transfers	0	0.0	0	0	0
AQ	FamLink/Modis Project	0	2.0	1,549	515	2,064
AR	PC Replacement	0	0.0	1,462	488	1,950
BW	PC and Server Replacement	0	0.0	396	0	396
CN	ACA Impact to DSH Funding	0	0.0	0	0	0
CP	PC Replacement	0	0.0	231	0	231
CT	ITA - 2SHB 3076 Laws of 2010	0	20.5	7,520	3,698	11,218
CU	MH Firearm Background Checks	0	2.0	185	100	285
CW	Essential Equipment	0	0.0	1,303	0	1,303
CX	Restore Funding for ITA & ORCSP	0	0.0	3,226	0	3,226
CZ	Hospital Revenue Adjustment	0	0.0	11,368	(11,368)	0
DA	Utilization of Residential Services	0	0.0	5,300	6,861	12,161
DM	Essential Equipment	0	0.0	674	679	1,353
DN	Critical Community Placements	0	1.7	12,014	11,617	23,631
DP	H.S. Transition Services - Waiver	0	0.0	1,739	1,739	3,478
DQ	Community Crisis Stabilization	0	39.0	4,165	2,707	6,872
DR	SOLA Needs	0	22.0	1,677	1,498	3,175
DS	Program Support Stabilization	0	0.0	2,800	1,600	4,400
EM	Transfer between DVA and DSHS	0	0.0	7,785	0	7,785
EN	ACA-Mandatory Provider Revalidation	0	0.0	0	0	0
EP	Fiscal Employer Agent	0	0.0	0	0	0
EZ	Foster Well-Being from HCA to LTC	0	10.5	1,074	1,074	2,148
FK	ACA - Health Care Reform Implement	0	0.0	0	0	0
FM	ACA - Eligibility Determination	0	0.0	0	0	0
FR	Tribal TANF - Muckleshoot Tribe	0	0.0	0	0	0
FU	DDDS Federal Workload Increase	0	0.0	0	7,662	7,662
FX	ACA - Health Benefit Exchange	0	4.5	1,186	4,921	6,107
JZ	Voc. Rehabilitation Grant Match	0	0.0	3,127	0	3,127
KY	Transfer between DSHS and HCA	0	(8.0)	(816)	(726)	(1,542)
KZ	Healthy Youth Survey	0	0.5	300	0	300
MV	PC Replacement	0	0.0	143	0	143
MW	Essential Equipment	0	0.0	349	0	349
NY	SOLIS Litigation	0	0.0	670	236	906
NZ	T.R. vs. Dreyfus Litigation	0	0.0	177	60	237
PV	Sustaining Unisys Operations	0	(3.3)	442	593	1,035
PW	Decommissioning SSPS	0	0.0	254	272	526
WA	One-Time Relocation	0	0.0	3,014	3,089	6,103
WB	Federal Funds Technical Adjustment	0	0.0	0	0	0
WM	Technical Corrections	0	(0.4)	0	(5,232)	(5,232)

Recommendation Summary

Budget Period: 2013-15

Version: 11 - 2013-15 2-YR Agency Req

Budget Level Criteria: M1+M2

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
M2 - Inflation and Other Rate Changes					
YZ MCS & ADATSA Caseload Adjust	0	0.0	2,185	(440)	1,745
SubTotal M2		91.0	72,221	29,387	101,608
Total Proposed M1+M2 Budget		133.7	228,718	132,708	361,426

Maintenance Level

Decision Packages & Attachments

DSHS Budget Division

Department of Social and Health Services

DP Code/Title: **M1-0U Forecast Cost/Utilization**

Agency Wide broken down by Program

There are 2 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

Program(s): 040

The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$2,648,000 Total Funds, \$824,000 GF-State, in the 2013-15 Biennium to reflect changes in the utilization of personal care services.

Program(s): 050

The Department of Social and Health Services (DSHS) Long Term Care (LTC), requests \$43,933,000 Total Funds and \$33,939,000 GF-State for the 2013-15 Biennium to reflect changes in the utilization of LTC services by Nursing Homes, Area Agency on Aging services, and Home and Community Based Services.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040			
001-1 General Fund - Basic Account-State	(260,000)	1,084,000	824,000
001-C General Fund - Basic Account-Medicaid Federal	(28,000)	1,852,000	1,824,000
<i>Program 040 Cost</i>	(288,000)	2,936,000	2,648,000
Program 050			
001-1 General Fund - Basic Account-State	12,089,000	21,850,000	33,939,000
001-C General Fund - Basic Account-Medicaid Federal	(3,839,000)	13,833,000	9,994,000
<i>Program 050 Cost</i>	8,250,000	35,683,000	43,933,000
Total Cost	7,962,000	38,619,000	46,581,000

Staffing

Package Description:

Program(s): 040

DSHS, DDD, requests \$2,648,000 Total Funds, \$824,000 GF-State, for the 2013-15 Biennium to reflect changes in the utilization of personal care services within DDD. On average, per capita costs for personal care services within DDD have grown annually by approximately one percent over the past two years. The main drivers for the increase in the agency request budget are Adult Family Homes (AFH), Individual Provider (IP), and Agency Provider (AP) services.

Agency Contact: Dan Winkley (360) 902-8179

Program Contact: Carla Mcknight (360) 725-2430

Program(s): 050

This request utilizes the June 2012 Forecast produced by the LTC for Nursing Homes, Area Agency on Aging services, Nursing Facility Discharge Payments, Estate Recoveries, and Home and Community Based Services. The driver behind the funding increase in this request is the per capita cost of Nursing Home, In-Home, Adult Family Home, and Assisted Living Facility clients.

Agency Contact: Edd Giger (360) 902-8067

Program Contact: Carla McKnight (360) 725-2430

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Program(s): 040

Forecast driven caseload changes reflect the agency's goals, including:

- Ensuring a safety net is in place for people of need;

Department of Social and Health Services

DP Code/Title: M1-0U Forecast Cost/Utilization

Agency Wide broken down by Program

There are 2 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

- Clients maintain maximum independence;
- Services are of high quality;
- People participate in choices about their services; and
- Clients experience stability.

Program(s): 050

Forecast driven caseload changes reflect the agency's goals, including:

- Ensuring a safety net is in place for people of need;
- Clients maintain maximum independence;
- Services are of high quality;
- People participate in choices about their services; and
- Clients experience stability.

Performance Measure Detail

Program: 040

Activity: D074 Personal Care

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Program: 050

Activity: E049 Adult Day Health Community Services

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: E050 Adult Family Home Community Services

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: E051 Program Support for Long Term Care

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: E052 Eligibility/Case Management Services

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: E053 In-Home Services

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: E055 Residential Community Services

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: E064 Nursing Home Services

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: E077 Managed Care Services

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Program(s): 040

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

- Goal 1 Improve the health status of vulnerable populations
- Goal 3 Improve individual and public safety

Program(s): 050

This request supports the following goals identified in the DSHS 2013-15 Strategic Plan:

Department of Social and Health Services

DP Code/Title: M1-0U Forecast Cost/Utilization

Agency Wide broken down by Program

There are 2 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

--Goal 1 Improve the health status of vulnerable populations

Goal 1 Strategic Objective - Increase the quality and access to LTC services to address the demographically-driven increase in the need for services.

Does this decision package provide essential support to one of the Governor's priorities?

Program(s): 040 050

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Program(s): 040

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults

--Provide support services to families

--Provide community-based residential and in-home support services

Program(s): 050

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults

-- Where necessary, provide institutional-based and outpatient services

-- Provide community-based residential and in-home support services

What are the other important connections or impacts related to this proposal?

Program(s): 040

Funding this decision package will ensure that providers of DDD services will see little change in their method of conducting business with ADSA.

Program(s): 050

Funding this request will ensure that providers of LTC services will see little change in their method of conducting business with LTC.

What alternatives were explored by the agency, and why was this alternative chosen?

Program(s): 050

No other alternatives were considered.

What are the consequences of not funding this package?

Program(s): 040

This request addresses the forecasted growth of per capita costs for Medicaid clients in DDD. Increased cost for these clients must be recognized. It is possible that reductions in non-mandatory activities may become necessary (to cover the cost of growth within mandatory activities).

Program(s): 050

This request addresses the forecasted growth of Medicaid clients in the LTC program. If this request is not fully funded, it is possible that reductions in non-mandatory activities may be necessary to cover the cost of growth within mandatory activities.

What is the relationship, if any, to the state's capital budget?

Department of Social and Health Services

DP Code/Title: M1-0U Forecast Cost/Utilization

Agency Wide broken down by Program

There are 2 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Program(s): 040 050

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Program(s): 040 050

None

Expenditure and revenue calculations and assumptions

Program(s): 040

See attachment: DDD M1-OU Forecast Cost - Utilization.xlsx.

Program(s): 050

See attachment: LTC M1-OU Forecast Cost_Utilization.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Program(s): 040

All costs are ongoing.

Program(s): 050

These costs will carry forward into future biennia. Ongoing costs will be determined by future caseload forecast estimates.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040 Objects			
N Grants, Benefits & Client Services	(288,000)	2,936,000	2,648,000
Program 050 Objects			
N Grants, Benefits & Client Services	8,250,000	35,683,000	43,933,000
Total Objects	7,962,000	38,619,000	46,581,000

Department of Social and Health Services

DP Code/Title: M1-0U Forecast Cost/Utilization

Agency Wide broken down by Program

There are 2 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

DSHS Source Code Detail

		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040				
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	(260,000)	1,084,000	824,000
<i>Total for Fund 001-1</i>		<u>(260,000)</u>	<u>1,084,000</u>	<u>824,000</u>
Fund 001-C, General Fund - Basic Account-Medicaid Federal				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	(28,000)	1,852,000	1,824,000
<i>Total for Fund 001-C</i>		<u>(28,000)</u>	<u>1,852,000</u>	<u>1,824,000</u>
Total Program 040		<u>(288,000)</u>	<u>2,936,000</u>	<u>2,648,000</u>
Program 050				
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	12,089,000	21,850,000	33,939,000
<i>Total for Fund 001-1</i>		<u>12,089,000</u>	<u>21,850,000</u>	<u>33,939,000</u>
Fund 001-C, General Fund - Basic Account-Medicaid Federal				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	(3,839,000)	13,833,000	9,994,000
<i>Total for Fund 001-C</i>		<u>(3,839,000)</u>	<u>13,833,000</u>	<u>9,994,000</u>
Total Program 050		<u>8,250,000</u>	<u>35,683,000</u>	<u>43,933,000</u>
Totals for all funds		<u>7,962,000</u>	<u>38,619,000</u>	<u>46,581,000</u>

Funding Totals by Program

Dollars in Thousands

<u>Program</u>	<u>FTE's</u>		<u>GF-State</u>		<u>Total Funds</u>	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
040 Div of Developmental Disabilities	0.0	0.0	(260)	1,084	(288)	2,936
050 Long Term Care Services	0.0	0.0	12,089	21,850	8,250	35,683
Grand Total:	0.0	0.0	11,829	22,934	7,962	38,619

2013-15 Biennial Budget
M1-OU Forecast Cost - Utilization

	Caseload			Per Capitas			Expenditures			Due to Caseload			Due to Cost/Utilization Changes			Total Change		
	Caseload	Expenditures		Total	State		Total	State		Total	State		Total	State		Total	State	
		Total	State		Federal	Total		State	Federal		Total	State		Federal	Total		State	Federal
2011-13 Biennium																		
<i>Funding Available</i>																		
FY14 - Through Carry Forward Level																		
H52 Personal Care	13,480	\$ 275,986,000	\$ 138,366,000	\$ 1,706	\$ 855													
FY15 - Through Carry Forward Level																		
H52 Personal Care	13,480	\$ 273,898,000	\$ 137,576,000	\$ 1,693	\$ 850													
<i>Funding Needed</i>																		
FY14 - June 2012 Update																		
H52 Personal Care	13,580	\$ 277,743,000	\$ 139,131,000	\$ 1,704	\$ 854	100	\$ 2,045,000	\$ 1,025,000	\$ 1,020,000	\$ (288,000)	\$ (260,000)	\$ (28,000)	\$ 1,757,000	\$ 765,000	\$ 992,000			
FY15 - June 2012 Update																		
H52 Personal Care	13,829	\$ 283,917,000	\$ 142,218,000	\$ 1,711	\$ 857	349	\$ 7,083,000	\$ 3,558,000	\$ 3,525,000	\$ 2,936,000	\$ 1,084,000	\$ 1,852,000	\$ 10,019,000	\$ 4,642,000	\$ 5,377,000			
<i>2013-15 Biennial Budget Step</i>																		
							\$ 9,128,000	\$ 4,583,000	\$ 4,545,000	\$ 2,648,000	\$ 824,000	\$ 1,824,000	\$ 11,776,000	\$ 5,407,000	\$ 6,369,000			

2013-15 Biennial Budget

M1-0U Forecast Cost/Utilization

		Due to Cost/Utilization Changes			
		Total	State	Federal	Other State
FY14 - June 2012 Update					
X01	Nursing Facilities	\$ 3,916,000	\$ 4,632,000	\$ (716,000)	\$ -
X40	Adult Day Health	\$ (262,000)	\$ (77,000)	\$ (185,000)	
X43	NF Discharge	\$ (36,000)	\$ (36,000)	\$ -	
X48	Private Duty Nurse	\$ 1,300,000	\$ 663,000	\$ 637,000	
X49	Recoveries	\$ -	\$ (5,000)	\$ 5,000	
X61	In-Home	\$ 10,380,000	\$ 10,741,000	\$ (361,000)	
J85	Caregiver Training	\$ (2,407,000)	\$ (1,754,000)	\$ (653,000)	
J86	Agency Health Insurance	\$ (8,638,000)	\$ (4,387,000)	\$ (4,251,000)	
X62	Adult Family Homes	\$ 4,370,000	\$ 2,002,000	\$ 2,368,000	
X63	Adult Residential Centers	\$ 555,000	\$ 553,000	\$ 2,000	
X64	Assisted Living	\$ (229,000)	\$ 78,000	\$ (307,000)	
X65	Managed Care	\$ 239,000	\$ 118,000	\$ 121,000	
FY14 Subtotal		\$ 9,188,000	\$ 12,528,000	\$ (3,340,000)	\$ -
FY15 - June 2012 Update					
X01	Nursing Facilities	\$ 14,105,000	\$ 10,160,000	\$ 3,945,000	\$ -
X40	Adult Day Health	\$ (245,000)	\$ (192,000)	\$ (53,000)	
X43	NF Discharge	\$ (36,000)	\$ (36,000)	\$ -	
X48	Private Duty Nurse	\$ 975,000	\$ 672,000	\$ 303,000	
X49	Recoveries	\$ -	\$ (5,000)	\$ 5,000	
X61	In-Home	\$ 17,019,000	\$ 9,523,000	\$ 7,496,000	
J85	Caregiver Training	\$ (2,214,000)	\$ (1,659,000)	\$ (555,000)	
J86	Agency Health Insurance	\$ (8,000)	\$ (8,000)	\$ -	
X62	Adult Family Homes	\$ 6,345,000	\$ 3,036,000	\$ 3,309,000	
X63	Adult Residential Centers	\$ 575,000	\$ 597,000	\$ (22,000)	
X64	Assisted Living	\$ (353,000)	\$ 15,000	\$ (368,000)	
X65	Managed Care	\$ 390,000	\$ 194,000	\$ 196,000	
FY15 Subtotal		\$ 36,553,000	\$ 22,297,000	\$ 14,256,000	\$ -
Additional Adjustments outside forecast					
FY14 - June 2012 Update					
J82	AAA Case Management and Nursing Services	\$ (856,000)	\$ (408,000)	\$ (448,000)	
J83	AAA Contract Management - AP	\$ (82,000)	\$ (31,000)	\$ (51,000)	
		\$ (938,000)	\$ (439,000)	\$ (499,000)	
FY15 - June 2012 Update					
J82	AAA Case Management and Nursing Services	\$ (893,000)	\$ (459,000)	\$ (434,000)	
J83	AAA Contract Management - AP	\$ 23,000	\$ 12,000	\$ 11,000	
		\$ (870,000)	\$ (447,000)	\$ (423,000)	
Budget Steps:					
TOTAL FY14		\$ 8,250,000	\$ 12,089,000	\$ (3,839,000)	\$ -
TOTAL FY15		\$ 35,683,000	\$ 21,850,000	\$ 13,833,000	\$ -

Department of Social and Health Services

DP Code/Title: M1-93 Mandatory Caseload Adjustments

Agency Wide

There are 5 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

Program(s): 010

The Department of Social and Health Services (DSHS), Children's Administration (CA), requests a placeholder in the 2013-15 Biennium Budget to fund forecasted caseload changes in Adoption Support and Foster Care.

Program(s): 030

The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), Division of Behavioral Health and Recovery (DBHR), requests \$45,024,000 Total Funds, \$22,512,000 GF-State, in the 2013-15 Biennium for an adjustment to reflect the changes in the number of Medicaid eligible clients based on the June 2012 Caseload Forecast.

Program(s): 040

The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$9,128,000 Total Funds, \$4,583,000 GF State, in the 2013-15 Biennium to adjust funding for personal care. Personal care services help people with developmental disabilities live in community settings, and whenever possible, to remain in a family environment.

Program(s): 050

The Department of Social and Health Services (DSHS), Long Term Care (LTC), requests \$108,043,000 Total Funds, \$54,301,000 GF-State, for changes in the number of clients in the LTC program. This request reflects the June 2012 Forecast produced by the Caseload Forecast Council (CFC).

Program(s): 060

The Department of Social and Health Services (DSHS), Economic Services Administration (ESA), requests \$34,910,000 Total Funds, \$27,750,000 GF-State in the 2013-15 Biennium for costs associated with caseload changes projected in the June 2012 Forecast.

Fiscal Detail:

Operating Expenditures

	FY 1	FY 2	Total
Overall Funding			
001-1 General Fund - Basic Account-State	35,668,000	73,478,000	109,146,000
001-2 General Fund - Basic Account-Federal	366,000	422,000	788,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	2,415,000	3,957,000	6,372,000
001-C General Fund - Basic Account-Medicaid Federal	26,926,000	53,873,000	80,799,000
Total Cost	65,375,000	131,730,000	197,105,000

Staffing

Package Description:

Program(s): 010

This request serves as a placeholder in the 2013-15 Biennial Budget to fund the forecasted caseload in Adoption Support and Foster Care. Funding estimates for Adoption Support and Foster Care will not be finalized until the caseload is updated, approved, and adopted by the Caseload Forecast Council (CFC).

Previous forecasts show an increasing trend in the Adoption Support caseload while the Foster Care caseload trend is decreasing. CA safely maintains and places children in out-of-home placements for children who cannot remain safely in their own home. CA's response is always based on the needs of the child, and while it would be premature to predict what the level of the need is for children in the 2013-15 Biennium, this placeholder for funding the forecasted need for Adoption Support and Foster Care ensures that children who are in need of protection will continue to be assisted temporarily or permanently through Washington State's Child Welfare system.

Adoption support may be provided through an agreement with parents for the purpose of supporting the adoption of children in, or likely to be placed in, foster homes or child care institutions who are difficult to place because of physical, mental, or emotional conditions, or for other reasons. The adoption support forecast trend realizes CA's efforts in achieving permanency for legally free

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children through adoption where adoption is the best permanency plan for the child.

Agency Contact: Ken Brown (360) 902-7583
Program Contact: Angela Visser (360) 902-8023

Program(s): 030

Funding for mental health community-based services is based on the number of Washington State Medicaid eligible clients. An annual funding adjustment is required to reflect the changes in the number of Medicaid eligible clients based on the June 2012 Caseload Forecast. It reflects an increase of approximately 115,000 clients this biennium.

Agency Contact: Debbie Schaub (360) 902-8177
Program Contact: Kelly Sawka (360) 725-2055

Program(s): 040

DSHS, DDD, requests \$9,128,000 Total Funds, \$4,583,000 GF State, in the 2013-15 Biennium to adjust funding for personal care. Personal care services help people with developmental disabilities live in community settings, and whenever possible, to remain in a family environment. Personal care refers to assistance with activities of daily living (bathing, eating, toileting, etc.), and is considered an entitlement. Funding has been adjusted based on the June 2012 forecasts by the Caseload Forecast Council (CFC) and the Aging and Disability Services Administration (ADSA).

Agency Contact: Dan Winkley (360) 902-8179
Program Contact: Carla McKnight (360) 725-2430

Program(s): 050

This request reflects the June 2012 Forecast produced by the CFC for Nursing Homes and Home and Community Based Services (HCBS). The HCBS caseload is the driver behind this funding request. The HCBS caseload is expected to increase by about 3,400 cases in the 2013-15 Biennium. The increase in the HCBS caseload is mainly due to the In-Home caseload served by individual and agency providers and Residential caseload served in adult family homes. The monthly per capita in these setting is \$1,493 and \$1,848, respectively.

Agency Contact: Edd Giger (360) 902-8067
Program Contact: Carla McKnight (360) 725-2430

Program(s): 060

DSHS, ESA, requests \$34,910,000 (\$27,750,000 GF-State) for the 2013-15 Biennium for costs associated with caseload changes projected in the June 2012 forecast. In June 2012, the DSHS Central Budget Office and the Caseload Forecast Council prepared updated forecasts of the caseloads anticipated in certain ESA programs. These updated forecasts include Refugee Cash Assistance (RCA), Aged, Blind, or Disabled (ABD), Pregnant Women Assistance (PWA), Retained Child Support, Food Assistance Program for Legal Immigrants (FAP), Temporary Assistance for Needy Families (TANF), and Working Connections Child Care (WCCC).

RCA provides cash grants to needy refugees who have settled in Washington State. The refugee population served by this benefit is authorized by the United States State Department to immigrate to this country. Refugees are granted permanent residence authorization. The goal of this program is to help refugees attain self-sufficiency. The funding needed to support this program is increased by \$366,000 in Fiscal Year 2014 and \$422,000 in Fiscal Year 2015, due to increased caseload.

The ABD program provides cash assistance to low-income adults who are age 65 or older, blind, or likely to meet Supplemental Security Income (SSI) disability criteria. The PWA program provides cash assistance to eligible women who are pregnant and ineligible for TANF and State Family Assistance (SFA) for reasons other than a refusal to cooperate with TANF/SFA requirements. Increased funding of \$6,448,000 in Fiscal Year 2014 and increased funding of \$9,794,000 in Fiscal Year 2015 is needed to support forecasted changes in the ABD and PWA caseloads. Additionally, decreased funding in the amount of (\$7,601,000) in Fiscal Year 2014 and (\$6,304,000) in Fiscal Year 2015 is needed for forecasted changes in the amount of ABD expenditures that will be recovered from the Social Security Administration as ABD clients are determined to be eligible for SSI benefits.

Retained Child Support - The Division of Child Support (DCS) provides support and collection services to custodial parents.

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Collections for families on public assistance are retained by the state and shared with the federal government. Increased funding in the amount of \$4,887,000 in Fiscal Year 2014 and \$7,915,000 in Fiscal Year 2015 is needed to support decreases in forecasted collections.

FAP for Legal Immigrants provides state Basic Food benefits for legal immigrants who are not eligible for federal food benefits due to their immigration status. Increased funding in the amount of \$364,000 in Fiscal Year 2014 and \$1,381,000 in Fiscal Year 2015 is needed to support the forecasted changes in this caseload.

TANF provides cash assistance to low-income families. Decreased funding in the amount of (\$28,550,000) in Fiscal Year 2014 and (\$11,919,000) in Fiscal Year 2015 is needed to support the forecasted changes in this caseload.

WCCC helps families with low incomes pay for child care while they work or meet WorkFirst participation requirements. Increased funding in the amount of \$35,491,000 in Fiscal Year 2014 and \$22,216,000 in Fiscal Year 2015 is needed to support the forecasted changes in this caseload.

Agency Contact: Ginger Stewart (360) 902-7769

Program Contact: Judy Fitzgerald (360) 725-4642

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Program(s): 010

Children are placed in out-of-home care to protect them from abuse and neglect, and to provide necessities such as food, clothing, and shelter when their parents cannot care for them. Forecasted services are designed to ensure the safety of children and to assist children who are temporarily or permanently removed from their parent's home(s). Primary responsibility for caring for children requiring out-of-home support rests with the state.

Program(s): 030

DBHR expects to continue to provide the same level of services in the community for all Medicaid eligible clients.

Program(s): 040

This and other forecast driven caseload changes reflect several agency goals including:

- A safety net is in place for people of need;
- Clients maintain maximum independence;
- Services are of high quality;
- People participate in choices about their services, and;
- Clients experience stability.

Program(s): 050

This and other forecast driven caseload changes reflect several agency goals, including:

- A safety net is in place for people of need.
- Clients maintain maximum independence.
- Services are of high quality.
- People participate in choices about their services.
- Clients experience stability.

Program(s): 060

These vital assistance programs will be funded at the anticipated level of need.

Performance Measure Detail

Agency Level

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Activity: A210 Child Protective Services Investigations	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: A250 Adoption Support	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: C017 Community Mental Health Prepaid Health Services	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: D074 Personal Care	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: E049 Adult Day Health Community Services	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: E050 Adult Family Home Community Services	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: E051 Program Support for Long Term Care	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: E053 In-Home Services	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: E055 Residential Community Services	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: E064 Nursing Home Services	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: E077 Managed Care Services	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: F011 Retained Child Support	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: F039 Aged, Blind or Disabled and Pregnant Women Assistance Program	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: F042 Immigrant State Food Assistance	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: F083 Refugee Assistance Income	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: F100 Temporary Assistance for Needy Families (TANF)	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: F109 Child Care Subsidy Program	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00

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Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Program(s): 010

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 3 Improve individual and public safety

Program(s): 030

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 1 Improve the health status of vulnerable populations

Program(s): 040

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 1 Improve the health status of vulnerable populations

--Goal 3 Improve individual and public safety

Program(s): 050

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 1 Improve the health status of vulnerable populations

Goal 1 Strategic Objective - Increase the quality and access to long-term care services to address the demographically-driven increase in the need for services.

Program(s): 060

This request supports the following goal identified in the DSHS 2013-2015 Strategic Plan:

--Goal 2 Improve economic stability, employment and self-sufficiency

Does this decision package provide essential support to one of the Governor's priorities?

Program(s): 010

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

Program(s): 030

This package supports the Governor's priority of access to high-quality, affordable health care for all Washingtonians.

Program(s): 040 050 060

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Program(s): 010

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults

--Provide timely and quality responses to allegations of abuse and/or neglect

Program(s): 030

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Improve the health of Washingtonians

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Agency Wide

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--Provide access to quality health care

Program(s): 040

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults

--Provide support services to families

--Provide community-based residential and in-home support services

Program(s): 050

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults

--Where necessary, provide institutional-based and outpatient services

--Provide community-based residential and in-home support services

Program(s): 060

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults

--Provide emergency cash, food, and shelter assistance

--Provide support services to families

What are the other important connections or impacts related to this proposal?

Program(s): 010

Not applicable

Program(s): 030

None

Program(s): 040

Failure to adjust personal care, based on the CFC and ADSA forecasts, could increase out-of-home residential services provided by DDD.

Program(s): 050

This request reflects changes in caseload forecast that was developed by the CFC in June 2012.

Program(s): 060

None

What alternatives were explored by the agency, and why was this alternative chosen?

Program(s): 010

CA has not explored any alternatives to Adoption Support for several reasons. Adoption is in the best interest of legally freed children. Adoption is fiscally more responsible because it costs less than keeping the child in a foster family home. Additionally, federal law requires the state of Washington to achieve permanency for children and to enter into an adoption when it is the best permanency option for the child and is court approved.

Program(s): 030

None

Program(s): 040

Personal care services are considered an entitlement. No other alternatives were considered.

Program(s): 050

No alternatives were considered.

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Program(s): 060

None

What are the consequences of not funding this package?

Program(s): 010

Not funding this request will result in longer stays in foster care for children whose families experience prolonged negotiations regarding the level of support for adoption. Children in foster care will receive basic services to ensure their safety. However, services addressing their mental and or emotional health needs will be more limited or possibly eliminated. Delays in finalizing adoptions and further limits on necessary treatment will result in longer stays in foster care and consequently, higher caseloads.

Program(s): 030

This request is for funding based on the most current forecast, June 2012, which shows an increase of approximately 115,000, for a total of 2,274,000 this biennium.

Program(s): 040

This request addresses the forecasted caseload growth in DDD. Increased cost for these clients must be recognized. It is possible that reductions in non-mandatory activities may become necessary (to cover the cost of growth within mandatory activities).

Program(s): 050

This request addresses the forecasted growth of Medicaid clients in the LTC program. If this request is not fully funded, then it is possible that reductions in non-mandatory activities may be necessary to cover the cost of growth within Washington State and Federally mandated activities.

Program(s): 060

If no funding is received for these forecasted caseload changes, ESA would be forced to reduce other vital services to fund these programs.

What is the relationship, if any, to the state's capital budget?

Program(s): 010 030 040 050 060

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Program(s): 010 030 040 050 060

None

Expenditure and revenue calculations and assumptions

Program(s): 010

Funding estimates for Adoption Support and Foster Care will not be finalized until the caseload is updated, approved, and adopted by the CFC.

Program(s): 030

See attachment: DBHR M1-93 Mandatory Caseload Adjustments.xlsx.

Program(s): 040

See attachment: DDD M1-93 Mandatory Caseload Adjustments.xlsx.

Program(s): 050

See attachment: LTC M1-93 Mandatory Caseload Adjustments.xlsx.

Program(s): 060

See attachment: ESA M1-93 Mandatory Caseload Adjustments - June 2012 Forecast.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Program(s): 010

All costs are ongoing and will impact future biennia.

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Program(s): 030

Funding changes are ongoing. Costs associated with the caseload in future biennia will be determined by future caseload forecasts.

Program(s): 040

All costs are ongoing. Future biennia costs will be adjusted by future caseload forecasts.

Program(s): 050

These costs will carry forward into future biennia. Ongoing costs will be determined by future caseload forecast estimates.

Program(s): 060

All costs are ongoing and will be carried forward into future biennia based on future caseload forecasts.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
N Grants, Benefits & Client Services	65,375,000	131,730,000	197,105,000

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	28,727,000	63,181,000	91,908,000
GFS2 General Fund State TANF Moe	6,941,000	10,297,000	17,238,000
<i>Total for Fund 001-1</i>	35,668,000	73,478,000	109,146,000
Fund 001-2, General Fund - Basic Account-Federal			
<u>Sources Title</u>			
566B Refugee & Entrant Assist-St Admin'd Prog(D)(100%)	366,000	422,000	788,000
<i>Total for Fund 001-2</i>	366,000	422,000	788,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
563A Title IV-D Child Support Enforcement (A) (FMAP)	2,415,000	3,957,000	6,372,000
<i>Total for Fund 001-A</i>	2,415,000	3,957,000	6,372,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	26,926,000	53,873,000	80,799,000
<i>Total for Fund 001-C</i>	26,926,000	53,873,000	80,799,000
Total Overall Funding	65,375,000	131,730,000	197,105,000

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Funding Totals by Program

Dollars in Thousands

Program	FTE's		GF-State		Total Funds	
	FY 1	FY 2	FY 1	FY 2	FY 1	FY 2
010 Children's Administration	0.0	0.0	0	0	0	0
030 Mental Health	0.0	0.0	8,418	14,094	16,836	28,188
040 Div of Developmental Disabilities	0.0	0.0	1,025	3,558	2,045	7,083
050 Long Term Care Services	0.0	0.0	17,601	36,700	35,089	72,954
060 Economic Services Admin	0.0	0.0	8,624	19,126	11,405	23,505
Grand Total:	0.0	0.0	35,668	73,478	65,375	131,730

**2013-15 Biennium Budget
M1-93 Mandatory Caseload Adjustments**

FY 14 Funding Request (State Plan Rates X Caseload)												
July 2013 through June 2014												
Medicaid Rate	Children						Adults					
	Non Disbid	Disbid	Non Disbid	Disbid	Total	Leg Funding	Amount Change	State	Federal			
RSN	1,963,870.60	1,052,571.11	488,645.20	3,859,502.85	7,364,589.75	6,805,041.25	559,548.50	279,774.25	279,774.25			
Chelan Douglas	6,439,564.79	4,765,243.17	2,267,410.20	11,858,501.79	25,330,719.95	23,202,188.96	2,128,530.98	1,064,265.49	1,064,265.49			
Clark	838,478.77	356,922.84	634,395.08	4,493,720.23	6,323,516.92	5,888,146.90	435,370.02	217,685.01	217,685.01			
Grays Harbor	10,146,274.77	9,109,229.32	4,930,431.23	23,343,917.63	47,529,852.95	44,092,959.76	3,436,893.19	1,718,446.60	1,718,446.60			
Greater Columbia	19,051,192.83	11,933,307.87	12,198,999.67	64,902,682.06	108,086,182.43	99,782,696.53	8,303,485.90	4,151,742.95	4,151,742.95			
King	3,013,750.07	1,647,307.73	2,088,058.71	8,539,225.19	15,288,341.71	14,421,739.52	866,602.18	433,301.09	433,301.09			
North Central	10,119,883.88	5,542,792.52	4,129,646.69	33,223,644.33	53,015,967.42	49,194,004.39	3,821,963.03	1,910,981.51	1,910,981.51			
North Sound	3,756,945.59	2,507,566.26	2,378,378.23	14,523,852.53	23,166,742.62	21,188,661.16	1,978,081.45	989,040.73	989,040.73			
Peninsula	6,167,313.81	4,968,529.81	4,876,354.33	33,987,235.07	49,999,433.02	46,075,463.16	3,923,969.86	1,961,984.93	1,961,984.93			
Pierce	2,319,207.03	1,010,081.29	948,141.58	3,900,650.96	8,178,080.87	7,734,333.33	443,747.54	221,873.77	221,873.77			
Southwest	8,963,111.43	7,030,073.40	2,966,400.92	21,347,495.30	40,307,081.05	37,613,627.60	2,693,453.45	1,346,726.73	1,346,726.73			
Spokane	2,822,117.08	894,773.66	1,735,244.33	11,610,550.99	17,062,686.06	15,951,831.88	1,110,854.18	555,427.09	555,427.09			
Thurston Mason	1,539,430.82	656,462.31	897,300.21	4,810,541.06	7,903,734.40	7,307,114.21	596,620.19	298,310.09	298,310.09			
Timberlands	77,141,141.48	51,474,861.29	40,539,406.38	240,401,519.99	409,556,929.15	379,257,808.66	30,299,120.49	15,149,560.25	15,149,560.25			
Total	\$9.06	\$85.06	\$16.52	\$124.37								
Wtd Avg Rate												

2012 Supplemental Budget	379,257,809
CFL Mandatory Caseload Adj.	16,282,000
CFL RSN Medicaid Rates	(254,000)
CFL Optional Waiver Services	(2,565,000)
Total Legislative Funding	392,720,809
Difference between New Rates & Leg Funding	16,836,000
	State
	8,418,000
	Federal
	8,418,000

FY 15 Funding Request (State Plan Rates X Caseload)												
July 2014 through June 2015												
Medicaid Rate	Children						Adults					
	Non Disbid	Disbid	Non Disbid	Disbid	Total	Leg Funding	Amount Change	State	Federal			
RSN	2,026,534.85	1,094,793.33	496,112.18	4,004,601.61	7,622,041.97	7,080,342.99	541,698.98	270,849.49	270,849.49			
Chelan Douglas	6,645,041.91	4,956,393.36	2,302,058.50	12,304,324.46	26,207,818.24	24,377,557.11	1,830,261.13	915,130.57	915,130.57			
Clark	865,233.41	371,240.23	644,089.27	4,662,662.51	6,543,225.43	6,122,512.31	420,713.11	210,356.56	210,356.56			
Grays Harbor	10,470,027.61	9,474,631.65	5,005,773.15	24,221,536.75	49,171,969.16	45,855,048.99	3,316,920.17	1,658,460.08	1,658,460.08			
Greater Columbia	19,659,088.63	12,411,993.65	12,385,412.60	67,342,710.99	111,799,205.86	104,035,664.91	7,763,540.95	3,881,770.47	3,881,770.47			
King	3,109,914.44	1,713,386.88	2,119,966.34	8,860,259.02	15,803,526.68	14,987,766.49	815,760.19	407,880.09	407,880.09			
North Central	10,442,794.63	5,765,132.87	4,192,751.83	34,472,693.69	54,873,373.02	51,173,707.64	3,699,665.38	1,849,832.69	1,849,832.69			
North Sound	3,876,824.25	2,608,153.32	2,414,722.23	15,069,879.59	23,969,579.39	22,311,729.99	1,657,849.40	828,924.70	828,924.70			
Peninsula	6,364,103.81	5,167,834.52	4,950,869.91	35,264,991.77	51,747,800.01	47,920,859.38	3,826,940.63	1,913,470.32	1,913,470.32			
Pierce	2,393,209.55	1,050,599.11	962,630.13	4,047,296.69	8,453,735.48	8,040,105.77	413,629.71	206,814.85	206,814.85			
Southwest	9,249,111.26	7,312,073.68	3,011,730.49	22,150,058.53	41,722,973.96	39,464,384.97	2,258,588.99	1,129,294.50	1,129,294.50			
Spokane	2,912,166.72	930,666.09	1,761,760.61	12,047,051.91	17,651,645.32	16,586,100.53	1,065,544.79	532,772.40	532,772.40			
Thurston Mason	1,568,551.82	682,795.26	911,011.85	4,991,394.28	8,173,753.21	7,596,287.72	577,465.49	288,732.75	288,732.75			
Timberlands	79,602,602.88	53,539,693.94	41,158,889.11	249,439,461.80	423,740,647.73	395,552,068.81	28,188,578.92	14,094,289.46	14,094,289.46			
Total	\$9.06	\$85.06	\$16.52	\$124.37								
Wtd Avg Rate												

2012 Supplemental Budget	395,552,069
Total Legislative Funding	395,552,069
Difference between New Rates & Leg Fundi	28,188,000
	State
	14,094,000
	Federal
	14,094,000

Notes:
FMAP rate used for both fiscal years is 50%.
DBHR M1-93 Mandatory Caseload Adjustments.xlsx

**2013-15 Biennial Budget
M1-93 Mandatory Caseload Adjustment**

Change in:

	Expenditures			Per Capitas			Due to Caseload			Due to Cost/Utilization Changes			Total Change		
	Caseload	Total	State	Total	State	Caseload	Total	State	Total	State	Federal	Total	State	Federal	
2011-13 Biennium															
<i>Funding Available</i>															
FY14 - Through Carry Forward Level															
H52 Personal Care	13,480	\$ 275,986,000	\$ 138,366,000	\$ 1,706	\$ 855										
FY15 - Through Carry Forward Level															
H52 Personal Care	13,480	\$ 273,898,000	\$ 137,576,000	\$ 1,693	\$ 850										
<i>Funding Needed</i>															
FY14 - June 2012 Update															
H52 Personal Care	13,580	\$ 277,743,000	\$ 139,131,000	\$ 1,704	\$ 854	100	\$ 2,045,000	\$ 1,025,000	\$ 1,020,000	\$ (288,000)	\$ (260,000)	\$ (28,000)	\$ 1,757,000	\$ 765,000	\$ 992,000
FY15 - June 2012 Update															
H52 Personal Care	13,829	\$ 283,917,000	\$ 142,218,000	\$ 1,711	\$ 857	349	\$ 7,083,000	\$ 3,558,000	\$ 3,525,000	\$ 2,936,000	\$ 1,084,000	\$ 1,852,000	\$ 10,019,000	\$ 4,642,000	\$ 5,377,000
<i>2013-15 Biennial Budget Step</i>															
							\$ 9,128,000	\$ 4,583,000	\$ 4,545,000	\$ 2,648,000	\$ 824,000	\$ 1,824,000	\$ 11,776,000	\$ 5,407,000	\$ 6,369,000

2013-15 Biennial Budget M1-93 Mandatory Caseload Adjustments

		Due to Caseload Changes			
		Total	State	Federal	Other State
FY14 - June 2012 Update					
X01	Nursing Facilities	\$ 8,989,000	\$ 4,509,000	\$ 4,480,000	\$ -
X40	Adult Day Health	\$ (412,000)	\$ (204,000)	\$ (208,000)	
X43	NF Discharge	\$ 53,000	\$ 53,000	\$ -	
X48	Private Duty Nurse	\$ (1,139,000)	\$ (571,000)	\$ (568,000)	
X49	Recoveries	\$ -	\$ -	\$ -	
X61	In-Home	\$ 14,313,000	\$ 7,059,000	\$ 7,254,000	
J85	Caregiver Training	\$ 264,000	\$ 144,000	\$ 120,000	
J86	Agency Health Insurance	\$ -	\$ -	\$ -	
X62	Adult Family Homes	\$ 5,025,000	\$ 2,599,000	\$ 2,426,000	
X63	Adult Residential Centers	\$ 1,813,000	\$ 919,000	\$ 894,000	
X64	Assisted Living	\$ 1,271,000	\$ 646,000	\$ 625,000	
X65	Managed Care	\$ 3,583,000	\$ 1,792,000	\$ 1,791,000	
FY14 Subtotal		\$ 33,760,000	\$ 16,946,000	\$ 16,814,000	\$ -
FY15 - June 2012 Update					
X01	Nursing Facilities	\$ 5,846,000	\$ 2,929,000	\$ 2,917,000	\$ -
X40	Adult Day Health	\$ (411,000)	\$ (208,000)	\$ (203,000)	
X43	NF Discharge	\$ 53,000	\$ 53,000	\$ -	
X48	Private Duty Nurse	\$ (985,000)	\$ (494,000)	\$ (491,000)	
X49	Recoveries	\$ -	\$ -	\$ -	
X61	In-Home	\$ 44,367,000	\$ 22,180,000	\$ 22,187,000	
J85	Caregiver Training	\$ 786,000	\$ 428,000	\$ 358,000	
J86	Agency Health Insurance	\$ -	\$ -	\$ -	
X62	Adult Family Homes	\$ 8,734,000	\$ 4,517,000	\$ 4,217,000	
X63	Adult Residential Centers	\$ 2,688,000	\$ 1,360,000	\$ 1,328,000	
X64	Assisted Living	\$ 2,527,000	\$ 1,285,000	\$ 1,242,000	
X65	Managed Care	\$ 5,642,000	\$ 2,821,000	\$ 2,821,000	
FY15 Subtotal		\$ 69,247,000	\$ 34,871,000	\$ 34,376,000	\$ -
Additional Adjustments outside forecast					
FY13 - June 2012 Update					
J82	AAA Case Management and Nursing Services	\$ (1,124,000)	\$ (554,000)	\$ (570,000)	
J83	AAA Contract Management - AP	\$ 131,000	\$ 66,000	\$ 65,000	
		\$ (993,000)	\$ (488,000)	\$ (505,000)	
FY14 - June 2012 Update					
J82	AAA Case Management and Nursing Services	\$ 1,091,000	\$ 537,000	\$ 554,000	
J83	AAA Contract Management - AP	\$ 238,000	\$ 118,000	\$ 120,000	
		\$ 1,329,000	\$ 655,000	\$ 674,000	
FY15 - June 2012 Update					
J82	AAA Case Management and Nursing Services	\$ 3,383,000	\$ 1,667,000	\$ 1,716,000	
J83	AAA Contract Management - AP	\$ 324,000	\$ 162,000	\$ 162,000	
		\$ 3,707,000	\$ 1,829,000	\$ 1,878,000	
Budget Steps:					
TOTAL FY14		\$ 35,089,000	\$ 17,601,000	\$ 17,488,000	\$ -
TOTAL FY15		\$ 72,954,000	\$ 36,700,000	\$ 36,254,000	\$ -

2013-15 Biennial Budget M1-93 Mandatory Caseload Adjustments

	SFY 2014	SFY 2015
REFUGEE CASH ASSISTANCE		
Carry Forward Level	1,162,000	1,162,000
June 2012 Forecast	1,528,000	1,584,000
001-2 (566B)	366,000	422,000
AGED, BLIND, DISABLED/PREGNANT WOMENS ASSISTANCE		
Carry Forward Level	41,736,000	39,456,000
June 2012 Forecast	48,184,000	49,250,000
001-1	6,448,000	9,794,000
AGED, BLIND, DISABLED RECOVERIES		
Carry Forward Level	(19,777,000)	(17,497,000)
June 2012 Forecast	(27,378,000)	(23,801,000)
001-1	(7,601,000)	(6,304,000)
RETAINED CHILD SUPPORT		
Carry Forward Level	(61,934,000)	(63,184,000)
June 2012 Forecast	(57,047,000)	(55,269,000)
	4,887,000	7,915,000
001-1	2,472,000	3,958,000
001-A (563A)	2,415,000	3,957,000
FOOD ASSISTANCE PROGRAM		
Carry Forward Level	12,123,000	12,123,000
June 2012 Forecast	12,487,000	13,504,000
001-1	364,000	1,381,000
TANF CASH ASSISTANCE		
CFL - Spending Plan - 2013-2015	260,474,000	243,551,000
June 2012 Forecast	231,924,000	231,632,000
001-1	(28,550,000)	(11,919,000)
WORKING CONNECTIONS CHILD CARE		
CFL - Spending Plan - 2013-2015	237,212,000	252,374,000
Less: Funded by Department of Early Learning	(75,333,000)	(76,207,000)
CFL - ESA - WCCC Spending Plan - 2013-2015	161,879,000	176,167,000
June 2012 Forecast	272,703,000	274,590,000
Less: Funded by Department of Early Learning	(75,333,000)	(76,207,000)
ESA - WCCC Spending Plan - 2013-2015	197,370,000	198,383,000
001-1	35,491,000	22,216,000
TOTAL ML ADJUSTMENT	11,405,000	23,505,000
001-1 GF-State	8,624,000	19,126,000
001-2 (566B) Refugee (100%)	366,000	422,000
001-A (563A) Title IV-D Child Support Enforcement	2,415,000	3,957,000
TOTAL ML ADJUSTMENT	11,405,000	23,505,000

Department of Social and Health Services

DP Code/Title: M1-94 Mandatory Workload Adjustments

Agency Wide

There are 4 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

Program(s): 020

The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), requests 1.1 FTEs and \$142,000 GF-State in the 2013-15 Biennium to fund an increase in workload based on the June 2012 Forecast accepted by the Caseload Forecast Council (CFC). The forecast anticipates an Average Daily Population (ADP) increase of three beds in Fiscal Year 2014 and three beds in Fiscal Year 2015. This request will bring capacity into alignment with the forecast. In addition, the six month average parole caseload has decreased by five youth.

Program(s): 040

The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests 7.4 FTEs and \$1,357,000 Total Funds, \$814,000 GF State, in the 2013-15 Biennium to maintain established Case Resource Manager (CRM) to client caseload ratios required to manage the DDD caseload.

Program(s): 050

The Department of Social and Health Services (DSHS), Long Term Care (LTC), requests 34.4 FTEs and \$6,504,000 Total Funds, \$3,503,000 GF State, in the 2013-15 Biennium for mandatory workload adjustments associated with June 2012 caseload forecasts.

Fiscal Detail:

Operating Expenditures

	FY 1	FY 2	Total
Overall Funding			
001-1 General Fund - Basic Account-State	1,457,000	3,002,000	4,459,000
001-C General Fund - Basic Account-Medicaid Federal	1,115,000	2,429,000	3,544,000
Total Cost	2,572,000	5,431,000	8,003,000

Staffing

	FY 1	FY 2	Annual Avg
Agency FTEs	27.2	58.5	42.9

Package Description:

Program(s): 020

DSHS, JRA, requests \$142,000 GF-State in the 2013-15 Biennium to reflect an increase in three beds each fiscal year based on the June 2012 Forecast accepted by the CFC. The adjustment is based on the marginal rate of 0.4666 FTE and \$37,000 per bed. In addition the six month average parole caseload has decreased by five youth.

Agency Contact: Martha Brenna (360) 902-8194
Program Contact: Georgina Carleton (360) 902-8107

Program(s): 040

DSHS, DDD, requests 7.4 FTEs and \$1,357,000 Total Funds, \$814,000 GF State, in the 2013-15 Biennium to maintain established CRM to client caseload ratios required to manage the DDD caseload. The FTEs for the biennium will be phased in.

Established ratios were used to calculate the CRM and associated support staff required to manage the DDD caseload. The CRM staff will be utilized to complete mandated assessments, service plans, and monitoring of individual support plans for clients of DDD.

The information on the attached file showing the steps used to calculate the fiscal impact is based upon the May 2012 Assessment Activity Report.

Agency Contact: Dan Winkley (360) 902-8179
Program Contact: Carla McKnight (360) 725-2430

Department of Social and Health Services

DP Code/Title: M1-94 Mandatory Workload Adjustments

Agency Wide

There are 4 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Program(s): 050

The Home and Community Services (HCS) and Residential Care Services (RCS) Divisions use caseload projections in conjunction with a system of established workload standards to project staffing needs. The workload standards serve to weigh different service types, ranging from Adult Protective Services (APS) to determination of Medicaid eligibility. Social service staffing needs are determined based on the number of hours needed to complete services for projected clients. Financial, supervisory, clerical, and managerial staffing needs are also factored into the staffing request based on an established ratio to social service staff.

Agency Contact: Edd Giger (360) 902-8067
Program Contact: Carla McKnight (360) 725-2430

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Program(s): 020

To keep juveniles committed to JRA facilities in a healthy, safe and secure environment and help to provide for the safety of people and property of Washington.

Program(s): 040

1. Per Washington State WAC, annual assessments will be completed for everyone receiving a DDD paid service. DSHS has seen a reduction in the percentage of waiver assessments that are completed within the waiver year (Centers for Medicare and Medicaid Services (CMS) requires 100 percent). As of March 31, 2012, 4 percent of Waiver clients had assessments with plan effective dates that were overdue.

2. DDD is significantly behind on assessments for other non waiver paid services clients. 6.5 percent of Individual and Family Services Clients and 4.3 percent of Medicaid Personal Care Clients have assessments with plan effective dates that were overdue as of March 31, 2012. Medicaid requires an annual assessment to maintain federal matching funds.

3. Maintaining established ratios will prevent non waiver, paid services assessments from falling further behind.

Program(s): 050

Adjusting staffing levels based on a rise in caseload will allow ADSA to maintain current performance with (1) the percentage of compliance with response targets, and (2) the length of time APS cases are left open.

Performance Measure Detail

Agency Level

		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
Activity: B016	Community Facility Transitional Services for State Committed Juvenile Offenders		
	No measures linked to package	0.00	0.00
Activity: B045	Institutional Services for State Committed Juvenile Offenders		
	No measures linked to package	0.00	0.00
Activity: D036	Field Services		
	No measures linked to package	0.00	0.00
Activity: E051	Program Support for Long Term Care		
	No measures linked to package	0.00	0.00
Activity: P001	Information Systems Services		
	No measures linked to package	0.00	0.00

Department of Social and Health Services

DP Code/Title: M1-94 Mandatory Workload Adjustments

Agency Wide

There are 4 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Program(s): 020

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 3 Improve individual and public safety

Program(s): 040

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 1 Improve the health status of vulnerable populations

--Goal 3 Improve individual and public safety

Program(s): 050

This request supports the following goals identified in the DSHS 2013-15 Strategic Plan:

-- Goal 1 Improve the health status of vulnerable populations

-- Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Goal 1 Strategic Objective - Increase the quality and access to LTC services to address the demographically-driven increase in the need for services.

Goal 5 Strategic Objective - Recruit, develop, and retain an informed, inspired, diverse, and engaged workforce, and maintain a safe working environment.

Does this decision package provide essential support to one of the Governor's priorities?

Program(s): 020 040 050

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Program(s): 020

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of people and property

--Incarcerate and rehabilitate juvenile and adult offenders

Provide for the safety of Washington's vulnerable children and adults

--Provide secure treatment settings

--Prepare and support youth and adults for employment

Program(s): 040

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategies:

Provide for the safety of Washington's vulnerable children and adults

--Provide support services to families

--Provide community-based residential and in-home support services

Program(s): 050

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Department of Social and Health Services

DP Code/Title: M1-94 Mandatory Workload Adjustments

Agency Wide

There are 4 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Provide for the safety of Washington's vulnerable children and adults

- Provide support services to families
- Ensure efficiency, performance, and accountability to clients and the public

What are the other important connections or impacts related to this proposal?

Program(s): 020

None

Program(s): 040

1. As of March 31, 2012, there were 38 people receiving a paid state service who are not being assessed or visited.
2. CMS requires 100 percent annual completion of waiver and MPC assessments and plans. By focusing all available resources, DDD is achieving 94 percent of this goal for Waiver clients and 87 percent for Medicaid Personal Care clients, which does not meet CMS requirements.

Program(s): 050

None

What alternatives were explored by the agency, and why was this alternative chosen?

Program(s): 020

This request in funding meets existing and ongoing requirements.

Program(s): 040

1. DDD considered not requiring the case manager to do the assessment in the home, face to face. This was not chosen because the case manager could have people come to a central location and do the assessments there a few days each month. It is often difficult for some of our clients to make appointments outside of their homes, many of the questions asked on the assessment are of a highly personal nature and you would not want unrelated people to inadvertently overhear the process. The extra time in-home assessments takes is worth the extra health and safety benefit that comes with a trained case manager being able to see the living situation of vulnerable clients once each year.

2. DDD considered assigning specialized "assessment" staff to perform assessments statewide. There is value in the case managers developing a relationship and a level of trust with the people on their caseload. When someone applies for DDD services they turn in an application at a local office which someone helps them with. Clients are then assigned to an intake and eligibility worker. When deemed eligible they are assigned to a case manager who does their assessment and will remain their case manager. Having a specialized assessment staff would add another individual into the people the client is working with. The case manager gains valuable information about the individual and their situation during the assessment process. Specific assessment staff would take the same amount of time to complete the assessment so there is no savings of hours.

3. DDD also considered changing the assessment to reduce time. The MPC assessment is a major part of the DDD Comprehensive Assessment and changing it would affect approximately 45,000 elders and people with physical disabilities. CMS would not accept the MPC assessment as the only assessment for people with developmental disabilities. CMS requires an assessment of the "unique needs" of persons with developmental disabilities and the DDD Comprehensive Assessment currently performed meets those CMS demands.

Program(s): 050

None

What are the consequences of not funding this package?

Program(s): 020

JRA capacity will not be in line with the forecast.

Program(s): 040

1. DDD will be in the position of having a significant workload increase along with an increase of the CRM ratios in the no paid services and non waiver paid services.
2. DDD will fall farther behind on completing assessments for non waiver paid services clients.

Department of Social and Health Services

DP Code/Title: M1-94 Mandatory Workload Adjustments

Agency Wide

There are 4 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

3. DDD will not be able to base paid services upon a consistent assessment tool.

4. DDD will not be able to collect full data on the number of people that have requested services and use it for forecasting future needs.

Program(s): 050

Not funding this request would represent a deviation from established workload standards. Failing to adjust staffing levels due to a rise in caseload would create an increase in caseload ratios. Current staff in HCS and RCS would be asked to perform the same type of services for a greater number of clients. HCS and RCS would need to determine if any of the existing service categories could be eliminated without jeopardizing the health and safety of clients, federal funding, or ADSA priorities.

What is the relationship, if any, to the state's capital budget?

Program(s): 020 040 050

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Program(s): 020 040 050

None

Expenditure and revenue calculations and assumptions

Program(s): 020

The cost per bed is based on the marginal bed rate of \$37,000 per 0.4666 FTE.

See attachment: JRA M1-94 Mandatory Workload Adjustments.xlsx.

The cost per youth on parole is based on rates for intensive parole and sex offender parole.

See attachment: JRA M1-94 Mandatory Workload Adjustments Parole 6 Month Avg.xlsx.

Program(s): 040

See attachment: DDD M1-94 Mandatory Workload Adjustments.xlsx.

Program(s): 050

See attachment: LTC ML 94 Mandatory Workload LTC - Backup with June 12 CFC.xls.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Program(s): 020

Costs are ongoing based on future forecasts.

Program(s): 040

All costs are ongoing.

Program(s): 050

These costs will carry forward into future biennia. Ongoing costs will be determined by future caseload forecast estimates.

Department of Social and Health Services

DP Code/Title: **M1-94 Mandatory Workload Adjustments**

Agency Wide

There are 4 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	1,413,000	3,092,000	4,505,000
B Employee Benefits	497,000	1,091,000	1,588,000
E Goods And Services	371,000	788,000	1,159,000
G Travel	94,000	207,000	301,000
J Capital Outlays	215,000	271,000	486,000
N Grants, Benefits & Client Services	(14,000)	(14,000)	(28,000)
S Interagency Reimbursements	(4,000)	(4,000)	(8,000)
Total Objects	2,572,000	5,431,000	8,003,000

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	1,457,000	3,002,000	4,459,000
<i>Total for Fund 001-1</i>	1,457,000	3,002,000	4,459,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19UL Title XIX Admin (50%)	1,115,000	2,429,000	3,544,000
<i>Total for Fund 001-C</i>	1,115,000	2,429,000	3,544,000
Total Overall Funding	2,572,000	5,431,000	8,003,000

Funding Totals by Program

Dollars in Thousands

<u>Program</u>	<u>FTE's</u>		<u>GF-State</u>		<u>Total Funds</u>	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
020 Juvenile Rehabilitatn Admin	1.1	1.1	71	71	71	71
040 Div of Developmental Disabilities	5.8	9.0	332	482	553	804
050 Long Term Care Services	20.3	48.4	1,054	2,449	1,948	4,556
150 Info SYS Svcs Div	0.0	0.0	0	0	0	0
Grand Total:	27.2	58.5	1,457	3,002	2,572	5,431

**2013-15 Biennial Budget
M1-94 Mandatory Workload Adjustments**

	Marginal Bed Rate *	
	Per Bed	Three Beds
FTE	0.466667	1.4
A	22,555	67,665
B	5,442	16,326
E	7,896	23,689
N	2,777	8,331
S	(1,337)	(4,011)
TZ	<u>(333)</u>	<u>(1,000)</u>
Total	37,333	111,000

* Based on the Washington Institute of Public Policies' Benefit Cost Tool for States:
Examining Policy Options in Sentencing and Corrections, August 2010.

**2013-15 Biennium
M1-94 Mandatory Workload Adjustments**

Six Month Average Parole

Type of Parole	CFL	Workload - Actual						Workload Adjustment		Revised	
		Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Avg 6 mos.	FY 2014	FY 2015	FY 2014
Intensive Parole	178	185	182	188	183	179	185	184	6	184	184
Sex Offender Parole	192	177	177	179	183	183	186	181	(11)	181	181
Enhanced Parole	0	0	0	0	0	0	0	0	0	0	0
Total	370	362	359	367	366	362	371	365	(5)	365	365

2013-15 Biennium Adjustment

Intensive Parole	FY 2014	FY 2015
FTEs	0.4	0.4
Salaries	14,724	14,724
Benefits	4,668	4,668
Good/Services	2,880	2,880
Travel	444	444
Direct Pmt to Providers	24,840	24,840
Total	47,556	47,556
GF - State G30- 1000	47,556	47,556

Cost Per Clients

Intensive Parole	
FTEs	0.062
Salaries	2,454
Benefits	778
Goods/Svs	480
Travel	74
Client Pay	4,140
Total	7,926

Sex Offender Parole	FY 2014	FY 2015
FTEs	(0.7)	(0.7)
Salaries	(26,994)	(26,994)
Benefits	(8,558)	(8,558)
Good/Services	(5,280)	(5,280)
Travel	(814)	(814)
Direct Pmt to Providers	(46,640)	(46,640)
Total	(88,286)	(88,286)
GF - State G30- 1000	(88,286)	(88,286)

Sex Offender

FTEs	0.062
Salaries	2,454
Benefits	778
Goods/Svs	480
Travel	74
Client Pay	4,240
Total	8,026

Grand Total	FY 2014	FY 2015
FTEs	(0.3)	(0.3)
Salaries	(12,000)	(12,000)
Benefits	(4,000)	(4,000)
Good/Services	(2,000)	(2,000)
Travel	0	0
Direct Pmt to Providers	(22,000)	(22,000)
Total	(40,000)	(40,000)
GF - State	(40,000)	(40,000)

**2013-15 Biennial Budget
M1-94 Mandatory Workload Adjustments**

FY 2014 FY 2015	Fiscal Year 2014		FTEs		Monthly Salary	Salaries A	OASI BA	Retirement BB	Unemp Ins BF	Medicare BH	Health Insurance BD	Medical Aid BC	Goods & Services E	Leases ED	Personnel Services EN	Travel G	Equipment J	ISSD TZ	Total
	0.062	0.0833	0.0085	0.0145															
	DD Case Resource Manger (Range 51)	4.2	4,406	14,000	221,000	14,000	18,000	2,000	3,000	43,000	2,000	29,000	23,000	2,000	15,000	34,000	4,000	410,000	
	CRM Supervisor (Range 53)	0.3	4,627	14,000	14,000	1,000	1,000	1,000	3,000	3,000	1,000	2,000	1,000	1,000	1,000	2,000	2,000	25,000	
	Resource Program Mgr (Range 51)	0.2	4,406	10,000	10,000	1,000	1,000	1,000	3,000	2,000	1,000	2,000	1,000	1,000	1,000	2,000	2,000	19,000	
	Intake & Eligibility (Range 51)	0.3	4,406	15,000	15,000	1,000	1,000	1,000	3,000	3,000	1,000	2,000	2,000	1,000	1,000	2,000	2,000	27,000	
	Secretary Senior (Range 33)	0.5	2,832	18,000	18,000	1,000	1,000	1,000	5,000	5,000	1,000	4,000	3,000	2,000	2,000	4,000	1,000	39,000	
	Dev Dis Administrator (Range 57)	0.1	5,108	8,000	8,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	13,000	
	Management Services (Range 52)	0.2	4,513	11,000	11,000	1,000	1,000	1,000	2,000	2,000	1,000	1,000	1,000	1,000	1,000	2,000	2,000	20,000	
	Total	5.8		19,000	297,000	19,000	24,000	2,000	3,000	59,000	2,000	40,000	32,000	2,000	21,000	47,000	5,000	553,000	

FY 2015	Fiscal Year 2015		FTEs	Monthly Salary	Salaries A	OASI BA	Retirement BB	Unemployment Insurance BF	Medicare BH	Health Insurance BD	Medical Aid BC	Goods & Services E	Leases ED	Personnel Services EN	Travel G	Equipment J	ISSD TZ	Total
	0.062	0.0833																
	DD Case Resource Manger (Range 51)	6.5	4,406	21,000	346,000	21,000	29,000	3,000	5,000	67,000	3,000	46,000	36,000	2,000	24,000	11,000	7,000	600,000
	CRM Supervisor (Range 53)	0.4	4,627	22,000	22,000	1,000	2,000	2,000	4,000	4,000	1,000	3,000	2,000	2,000	1,000	1,000	1,000	36,000
	Resource Program Mgr (Range 51)	0.3	4,406	15,000	15,000	1,000	1,000	1,000	3,000	3,000	1,000	2,000	2,000	1,000	1,000	1,000	1,000	25,000
	Intake & Eligibility (Range 51)	0.5	4,406	24,000	24,000	1,000	2,000	2,000	5,000	5,000	1,000	3,000	2,000	2,000	2,000	1,000	1,000	40,000
	Secretary Senior (Range 33)	0.8	2,832	28,000	28,000	2,000	2,000	2,000	8,000	8,000	1,000	6,000	4,000	3,000	3,000	1,000	1,000	55,000
	Dev Dis Administrator (Range 57)	0.2	5,108	12,000	12,000	1,000	1,000	1,000	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	19,000
	Management Services (Range 52)	0.3	4,513	18,000	18,000	1,000	1,000	1,000	3,000	3,000	1,000	2,000	2,000	2,000	1,000	1,000	1,000	29,000
	Total	9.0		28,000	465,000	28,000	38,000	3,000	5,000	92,000	3,000	63,000	49,000	2,000	33,000	15,000	8,000	804,000

FTEs	FY 2014	FY 2015	BN total
A - Salaries	297,000	465,000	762,000
B - Benefits	109,000	169,000	278,000
C - Contracts	-	-	-
ED - Leases	32,000	49,000	81,000
E - Goods & Services	42,000	65,000	107,000
G - Travel	21,000	33,000	54,000
J - Equipment	47,000	15,000	62,000
TZ - ISSD	5,000	8,000	13,000
	553,000	804,000	1,357,000

DA - General Fund - State	332,000	482,000	814,000
UM - General Fund - Federal	221,000	322,000	543,000

Assumptions:
 All Benefit Rates, Goods & Services Rates; Equipment and ISSD Rates come from the DSHS Staffing Model or OFM Allotment Instructions
 Salaries from Department of Personnel State Compensation Plan
 Salaries reflect Step G

2013-15 Biennial Budget

M1-94 Mandatory Workload Adjustments

Home and Community Services (HCS)

Revised with June 2012 Forecast

	FTE'S		TOTAL		GF-State		GF-Federal
FY14	20.5	\$	1,948,000	\$	1,052,000	\$	896,000
FY15	45.2	\$	4,187,000	\$	2,261,000	\$	1,926,000
13/15 Biennium	32.9	\$	6,135,000	\$	3,313,000	\$	2,822,000

Residential Care Services (RCS)

	FTE'S		TOTAL		GF-State		GF-Federal
FY 14	(0.2)	\$	-	\$	2,000	\$	(2,000)
FY 15	3.2	\$	369,000	\$	188,000	\$	181,000
13/15 Biennium	1.5	\$	369,000	\$	190,000	\$	179,000

TOTAL

	FTE'S		TOTAL		GF-State		GF-Federal
FY 14	20.3	\$	1,948,000	\$	1,054,000	\$	894,000
FY 15	48.4	\$	4,556,000	\$	2,449,000	\$	2,107,000
13/15 Biennium	34.4	\$	6,504,000	\$	3,503,000	\$	3,001,000

Department of Social and Health Services

DP Code/Title: M2-8L Lease Rate Adjustments

Agency Wide

There are 10 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

Program(s): 010 020 030 040 050 060 070 100 110 135

The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	(1,939,000)	(1,631,000)	(3,570,000)
001-2 General Fund - Basic Account-Federal	(307,000)	(408,000)	(715,000)
001-A General Fund - Basic Account-DSHS Fam Support/Chi	(1,021,000)	(869,000)	(1,890,000)
001-C General Fund - Basic Account-Medicaid Federal	(37,000)	162,000	125,000
Total Cost	(3,304,000)	(2,746,000)	(6,050,000)

Staffing

Package Description:

Program(s): 010 020 030 040 050 060 070 100 110 135

DSHS continues to seek opportunities to downsize and collocate offices within the agency as well as other state agencies to maximize the integration of service delivery to clients. This request reduces (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in lease dollars for the 2013-15 Biennium. In the prior 2011-13 Biennial Budget request, DSHS reduced (\$12,138,000) Total Funds, (7,039,000) GF-State, from the lease budget. These reductions will continue to be achieved through collocating, downsizing, and eliminating several leases.

This savings request requires one-time funding, M2-WA One-Time Relocation, in order to achieve the savings and reach the agency's six-year goal of reducing the agency's current leasehold footprint of 3,061,954 square feet by approximately 10 percent by June 30, 2019. Prior to the 2011-13 Biennium, DSHS leased a total of 3,379,000 million square feet.

Agency Contact: Tula Habb (360) 902-8182

Program Contact: Denise Kopel (360) 902-7707

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Program(s): 010 020 030 040 050 060 070 100 110 135

DSHS is legally obligated to provide services to its estimated 2.5 million clients across the state. To accomplish this mission, DSHS must have accessible American Disability Act (ADA) compliant office locations across the state, which allow staff to meet with clients and provide them services. This request maximizes office space usage and service delivery to clients.

Performance Measure Detail

Agency Level

Activity: A200 Child Welfare Intake Screening

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A210 Child Protective Services Investigations

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A220 Child Welfare In-Home Support

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
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Department of Social and Health Services

DP Code/Title: **M2-8L Lease Rate Adjustments**

Agency Wide

There are 10 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

No measures linked to package		0.00	0.00
Activity: A230 Foster Care Support		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00
Activity: A250 Adoption Support		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00
Activity: A285 Direct Regional Administration and Field Support		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00
Activity: B016 Community Facility Transitional Services for State Committed Juvenile Offenders		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00
Activity: B072 Parole Transitional Services for State Committed Juvenile Offenders		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00
Activity: B075 Preventative Services for Juveniles		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00
Activity: C900 Program Support - Mental Health		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00
Activity: D079 Program Support for Developmental Disabilities		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00
Activity: E051 Program Support for Long Term Care		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00
Activity: F078 Program Support		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00
Activity: G022 DASA Administration		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00
Activity: J104 Vocational Counseling and Guidance		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00
Activity: K001 Administration and Supporting Services		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00
Activity: K094 Special Projects and Unique Programs Grants		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00
Activity: M00 SCC Forensic Services		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Program(s): 010 020 030 040 050 060 070 100 110 135

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

Department of Social and Health Services

DP Code/Title: M2-8L Lease Rate Adjustments

Agency Wide

There are 10 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

Program(s): 010 020 030 040 050 060 070 100 110 135

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Program(s): 010 020 030 040 050 060 070 100 110 135

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance

--Ensure efficiency, performance, and accountability to clients and the public

What are the other important connections or impacts related to this proposal?

Program(s): 010 020 030 040 050 060 070 100 110 135

Funding for one-time costs is required in order to achieve the savings outlined in this decision package. The one-time funding allows DSHS to close, move and collocate, and redesign offices, in turn, decreasing rental costs and placing offices in client communities. The one-time funding request is in decision package M2-WA One-Time Relocation.

What alternatives were explored by the agency, and why was this alternative chosen?

Program(s): 010 020 030 040 050 060 070 100 110 135

DSHS must pay legally binding lease obligations, which range from five-year to 15-year terms. The department shares responsibility for renewal of lease costs with the Department of Enterprise Services (DES) and Office of Financial Management (OFM) to establish and negotiate all lease terms.

Each lease renewal is evaluated against options for remodels and/or relocation using the following criteria: efficient use of budget dollars (one-time versus ongoing costs), efficient use of space, service integration opportunities, and improved service delivery through collocation opportunities with other agencies.

What are the consequences of not funding this package?

Program(s): 010 020 030 040 050 060 070 100 110 135

DSHS will not maximize its use of office space and effective service delivery to clients.

What is the relationship, if any, to the state's capital budget?

Program(s): 010 020 030 040 050 060 070 100 110 135

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Program(s): 010 020 030 040 050 060 070 100 110 135

None

Expenditure and revenue calculations and assumptions

Program(s): 010 020 030 040 050 060 070 100 110 135

See attachments: AW M2-8L Lease Rate Adjustments - Attachment 1; AW M2-8L Lease Rate Adjustments - Attachment 2; and AW M2-8L Lease Rate Adjustments - Attachment 3.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Program(s): 010 020 030 040 050 060 070 100 110 135

Lease savings and costs will continue into future biennia.

Department of Social and Health Services

DP Code/Title: M2-8L Lease Rate Adjustments

Agency Wide

There are 10 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods And Services	(3,304,000)	(2,746,000)	(6,050,000)
<u>DSHS Source Code Detail</u>			
Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	(1,939,000)	(1,631,000)	(3,570,000)
<i>Total for Fund 001-1</i>	(1,939,000)	(1,631,000)	(3,570,000)
Fund 001-2, General Fund - Basic Account-Federal			
<u>Sources Title</u>			
001B Social Security Disability Ins (100%)	184,000	(36,000)	148,000
126F Rehabilitation Svs - Basic Supp (A) (78.7%)	(161,000)	(200,000)	(361,000)
566B Refugee & Entrant Assist-St Admin'd Prog(D)(100%)	(4,000)	(2,000)	(6,000)
E61L Food Stamp Program (50%)	(326,000)	(170,000)	(496,000)
<i>Total for Fund 001-2</i>	(307,000)	(408,000)	(715,000)
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
563I Title IV-D Child Support Enforcement (A) (66%)	(644,000)	(573,000)	(1,217,000)
658L Title IV-E-Foster Care (50%)	(376,000)	(295,000)	(671,000)
659L Title IV-E Adoption Assistance (50%)	(1,000)	(1,000)	(2,000)
<i>Total for Fund 001-A</i>	(1,021,000)	(869,000)	(1,890,000)
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19UL Title XIX Admin (50%)	(37,000)	162,000	125,000
<i>Total for Fund 001-C</i>	(37,000)	162,000	125,000
Total Overall Funding	(3,304,000)	(2,746,000)	(6,050,000)

Department of Social and Health Services

DP Code/Title: M2-8L Lease Rate Adjustments

Agency Wide

There are 10 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Funding Totals by Program

Dollars in Thousands

Program	FTE's		GF-State		Total Funds	
	FY 1	FY 2	FY 1	FY 2	FY 1	FY 2
010 Children's Administration	0.0	0.0	(358)	(280)	(730)	(572)
020 Juvenile Rehabilitatn Admin	0.0	0.0	(621)	(621)	(621)	(621)
030 Mental Health	0.0	0.0	(32)	(11)	(42)	(14)
040 Div of Developmental Disabilities	0.0	0.0	177	181	300	306
050 Long Term Care Services	0.0	0.0	181	192	393	417
060 Economic Services Admin	0.0	0.0	(1,086)	(911)	(2,129)	(1,786)
070 Div of Alc/Substnce Abuse	0.0	0.0	(41)	(28)	(86)	(59)
100 Vocational Rehabilitation	0.0	0.0	(35)	(44)	(196)	(244)
110 Admin & Supporting Svcs	0.0	0.0	(123)	(115)	(192)	(179)
135 Special Commitment Program	0.0	0.0	(1)	6	(1)	6
Grand Total:	0.0	0.0	(1,939)	(1,631)	(3,304)	(2,746)

**2013-15 Biennial Budget
M2-8L Lease Rate Adjustments**

Program	FY 2014 Request			FY 2015 Request			2013-15 Biennium Request			Fund Splits	
	State	Other	Total	State	Other	Total	State	Other	Total	State %	Other %
010 - CA	(\$358,000)	(\$372,000)	(\$730,000)	(\$280,000)	(\$292,000)	(\$572,000)	(\$638,000)	(\$664,000)	(\$1,302,000)	49%	51%
020 - JRA	(\$621,000)	\$0	(\$621,000)	(\$621,000)	\$0	(\$621,000)	(\$1,242,000)	\$0	(\$1,242,000)	100%	0%
030 - MHD	(\$32,000)	(\$10,000)	(\$42,000)	(\$11,000)	(\$3,000)	(\$14,000)	(\$43,000)	(\$13,000)	(\$56,000)	77%	23%
040 - DDD	\$177,000	\$123,000	\$300,000	\$181,000	\$125,000	\$306,000	\$358,000	\$248,000	\$606,000	59%	41%
050 - LTC	\$181,000	\$212,000	\$393,000	\$192,000	\$225,000	\$417,000	\$373,000	\$437,000	\$810,000	46%	54%
060 - ESA	(\$1,086,000)	(\$1,043,000)	(\$2,129,000)	(\$911,000)	(\$875,000)	(\$1,786,000)	(\$1,997,000)	(\$1,918,000)	(\$3,915,000)	51%	49%
070 - ASA	(\$41,000)	(\$45,000)	(\$86,000)	(\$28,000)	(\$31,000)	(\$59,000)	(\$69,000)	(\$76,000)	(\$145,000)	48%	52%
100 - DVR	(\$35,000)	(\$161,000)	(\$196,000)	(\$44,000)	(\$200,000)	(\$244,000)	(\$79,000)	(\$361,000)	(\$440,000)	18%	82%
110 - ADMIN	(\$123,000)	(\$69,000)	(\$192,000)	(\$115,000)	(\$64,000)	(\$179,000)	(\$238,000)	(\$133,000)	(\$371,000)	64%	36%
135 - SCC	(\$1,000)	\$0	(\$1,000)	\$6,000	\$0	\$6,000	\$5,000	\$0	\$5,000	100%	0%
150 - ISSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0%
Total	(\$1,939,000)	(\$1,365,000)	(\$3,304,000)	(\$1,631,000)	(\$1,115,000)	(\$2,746,000)	(\$3,570,000)	(\$2,480,000)	(\$6,050,000)		

Program	2013-15 Biennium Request			2013-15 Biennium Need			2013-15 Carry Forward Level Base		
	FY 2014	FY 2015	Total	FY 2014	FY 2015	Total	FY 2014	FY 2015	Total
010 - CA	(\$730,000)	(\$572,000)	(\$1,302,000)	\$16,048,000	\$16,206,000	\$32,254,000	\$16,778,000	\$16,778,000	\$33,556,000
020 - JRA	(\$621,000)	(\$621,000)	(\$1,242,000)	\$795,000	\$818,000	\$1,613,000	\$1,416,000	\$1,439,000	\$2,855,000
030 - MHD	(\$42,000)	(\$14,000)	(\$56,000)	\$348,000	\$376,000	\$724,000	\$390,000	\$390,000	\$780,000
040 - DDD	\$300,000	\$306,000	\$606,000	\$3,550,000	\$3,591,000	\$7,141,000	\$3,250,000	\$3,285,000	\$6,535,000
050 - LTC	\$393,000	\$417,000	\$810,000	\$7,802,000	\$8,211,000	\$16,013,000	\$7,409,000	\$7,794,000	\$15,203,000
060 - ESA	(\$2,129,000)	(\$1,786,000)	(\$3,915,000)	\$27,877,000	\$28,257,000	\$56,134,000	\$30,006,000	\$30,043,000	\$60,049,000
070 - ASA	(\$86,000)	(\$59,000)	(\$145,000)	\$324,000	\$351,000	\$675,000	\$410,000	\$410,000	\$820,000
100 - DVR	(\$196,000)	(\$244,000)	(\$440,000)	\$2,507,000	\$2,459,000	\$4,966,000	\$2,703,000	\$2,703,000	\$5,406,000
110 - ADMIN	(\$192,000)	(\$179,000)	(\$371,000)	\$366,000	\$375,000	\$741,000	\$558,000	\$554,000	\$1,112,000
135 - SCC	(\$1,000)	\$6,000	\$5,000	\$323,000	\$330,000	\$653,000	\$324,000	\$324,000	\$648,000
150 - ISSD	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	\$10,000	\$10,000	\$20,000
Total	(\$3,304,000)	(\$2,746,000)	(\$6,050,000)	\$59,950,000	\$60,984,000	\$120,934,000	\$63,254,000	\$63,730,000	\$126,984,000

Department of Social and Health Services

DP Code/Title: M2-8P Postage Rate Adjustments

Agency Wide

There are 9 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

Program(s): 010 020 030 040 050 060 100 110 150

The Department of Social and Health Services (DSHS) requests \$516,000 Total Funds, \$286,000 GF-State, in the 2013-15 Biennium for funding the increase in First-Class Mail postage from \$0.44 to \$0.45 that took effect January 22, 2012.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	146,000	146,000	292,000
001-2 General Fund - Basic Account-Federal	31,000	31,000	62,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	50,000	50,000	100,000
001-C General Fund - Basic Account-Medicaid Federal	31,000	31,000	62,000
Total Cost	258,000	258,000	516,000

Staffing

Package Description:

Program(s): 010 020 030 040 050 060 100 110 150

Effective January 22, 2012, the United States Postal Service (USPS) increased the rate for First-Class Mail to \$0.45 from the former rate of \$0.44.

This request funds a 2.27 percent increase in the First-Class Mail postage rate. The department postage costs are to meet mandatory notification requirements and for required operational needs.

Agency Contact: Jialing Huang (360) 902-7831

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Program(s): 010 020 030 040 050 060 100 110 150

Not applicable

Performance Measure Detail

Agency Level

Activity: **A027 Child Welfare Licensed Resources**

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Activity: **A200 Child Welfare Intake Screening**

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Activity: **A210 Child Protective Services Investigations**

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Activity: **A220 Child Welfare In-Home Support**

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Activity: **A230 Foster Care Support**

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Department of Social and Health Services

DP Code/Title: **M2-8P Postage Rate Adjustments**

Agency Wide

There are 9 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
Activity:	A250 Adoption Support		
	No measures linked to package	0.00	0.00
Activity:	A280 SACWIS/Child Welfare Information Technology		
	No measures linked to package	0.00	0.00
Activity:	A285 Direct Regional Administration and Field Support		
	No measures linked to package	0.00	0.00
Activity:	A286 Headquarters Operations and Program Support		
	No measures linked to package	0.00	0.00
Activity:	B046 Juvenile Rehabilitation Administration		
	No measures linked to package	0.00	0.00
Activity:	C063 Mental Health Facilities Services		
	No measures linked to package	0.00	0.00
Activity:	D036 Field Services		
	No measures linked to package	0.00	0.00
Activity:	D079 Program Support for Developmental Disabilities		
	No measures linked to package	0.00	0.00
Activity:	E051 Program Support for Long Term Care		
	No measures linked to package	0.00	0.00
Activity:	E052 Eligibility/Case Management Services		
	No measures linked to package	0.00	0.00
Activity:	E054 Investigations/Quality Assurance for Vulnerable Adults		
	No measures linked to package	0.00	0.00
Activity:	F078 Program Support		
	No measures linked to package	0.00	0.00
Activity:	J103 Vocational Rehabilitation Administration		
	No measures linked to package	0.00	0.00
Activity:	K001 Administration and Supporting Services		
	No measures linked to package	0.00	0.00
Activity:	P001 Information Systems Services		
	No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Program(s): 010 020 030 040 050 060 100 110 150

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

Department of Social and Health Services

DP Code/Title: M2-8P Postage Rate Adjustments

Agency Wide

There are 9 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Program(s): 010 020 030 040 050 060 100 110 150

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Program(s): 010 020 030 040 050 060 100 110 150

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults
--Ensure efficiency, performance, and accountability to clients and the public

What are the other important connections or impacts related to this proposal?

Program(s): 010 020 030 040 050 060 100 110 150

All state programs are impacted by this USPS rate increase.

What alternatives were explored by the agency, and why was this alternative chosen?

Program(s): 010 020 030 040 050 060 100 110 150

The USPS mail service is considered accessible to all clients and is an efficient means of communication. Other forms of communication or remittance of payments, such as electronic banking and email, are not accessible to many of the department's clients or may require revisions to state laws.

What are the consequences of not funding this package?

Program(s): 010 020 030 040 050 060 100 110 150

Not funding this request may decrease the agency's ability to communicate with clients and remain responsive to constituent needs. If not approved, then funds will have to be diverted from programs or services to cover the increased costs.

What is the relationship, if any, to the state's capital budget?

Program(s): 010 020 030 040 050 060 100 110 150

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Program(s): 010 020 030 040 050 060 100 110 150

None

Expenditure and revenue calculations and assumptions

Program(s): 010 020 030 040 050 060 100 110 150

Actual costs for Fiscal Year 2012 for specific Object E costs were used as the base for calculating Fiscal Year 2014 and Fiscal Year 2015 increases.

See attachment: AW M2-8P Postage Rate Adjustment.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Program(s): 010 020 030 040 050 060 100 110 150

This item is an ongoing operational cost. There are no one-time costs associated with this request. This is an increase that will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods And Services	258,000	258,000	516,000

Department of Social and Health Services

DP Code/Title: M2-8P Postage Rate Adjustments

Agency Wide

There are 9 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

DSHS Source Code Detail

Overall Funding		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	146,000	146,000	292,000
<i>Total for Fund 001-1</i>		146,000	146,000	292,000
Fund 001-2, General Fund - Basic Account-Federal				
<u>Sources</u>	<u>Title</u>			
E61L	Food Stamp Program (50%)	31,000	31,000	62,000
<i>Total for Fund 001-2</i>		31,000	31,000	62,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u>	<u>Title</u>			
563I	Title IV-D Child Support Enforcement (A) (66%)	44,000	44,000	88,000
658L	Title IV-E-Foster Care (50%)	6,000	6,000	12,000
<i>Total for Fund 001-A</i>		50,000	50,000	100,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	1,000	1,000	2,000
19UL	Title XIX Admin (50%)	30,000	30,000	60,000
<i>Total for Fund 001-C</i>		31,000	31,000	62,000
Total Overall Funding		258,000	258,000	516,000

Funding Totals by Program

Dollars in Thousands

Program	FTE's		GF-State		Total Funds	
	FY 1	FY 2	FY 1	FY 2	FY 1	FY 2
010 Children's Administration	0.0	0.0	11	11	17	17
020 Juvenile Rehabilitatn Admin	0.0	0.0	2	2	2	2
030 Mental Health	0.0	0.0	3	3	3	3
040 Div of Developmental Disabilities	0.0	0.0	4	4	6	6
050 Long Term Care Services	0.0	0.0	7	7	10	10
060 Economic Services Admin	0.0	0.0	112	112	212	212
100 Vocational Rehabilitation	0.0	0.0	2	2	2	2
110 Admin & Supporting Svcs	0.0	0.0	5	5	6	6
150 Info SYS Svcs Div	0.0	0.0	0	0	0	0
Grand Total:	0.0	0.0	146	146	258	258

**2013-15 Biennial Budget
M2-8P Postage Rate Adjustment**

**Department of Social & Health Services
2013-15 Biennial Budget Agency Request - 8P Postage Rate Adjustment**

Rounded =Round(link,-3)

Program	Year			ISSD - TZ			Total		
	2014	2015	Total	2014	2015	Total	2014	2015	Total
010	14,000	14,000	28,000	3,000	3,000	6,000	17,000	17,000	34,000
020	1,000	1,000	2,000	1,000	1,000	2,000	2,000	2,000	4,000
030	2,000	2,000	4,000	1,000	1,000	2,000	3,000	3,000	6,000
040	5,000	5,000	10,000	1,000	1,000	2,000	6,000	6,000	12,000
050	8,000	8,000	16,000	2,000	2,000	4,000	10,000	10,000	20,000
060	201,000	201,000	402,000	11,000	11,000	22,000	212,000	212,000	424,000
070	0	0	0	0	0	0	0	0	0
100	2,000	2,000	4,000	0	0	0	2,000	2,000	4,000
110	4,000	4,000	8,000	2,000	2,000	4,000	6,000	6,000	12,000
135	0	0	0	0	0	0	0	0	0
145	0	0	0	0	0	0	0	0	0
150	21,000	21,000	42,000	(21,000)	(21,000)	(42,000)	0	0	0
Total	258,000	258,000	516,000	0	0	0	258,000	258,000	516,000

State/Other Split

Program	State			Other			Total		
	2014	2015	Total	2014	2015	Total	2014	2015	Total
010	11,000	11,000	22,000	6,000	6,000	12,000	17,000	17,000	34,000
020	2,000	2,000	4,000	0	0	0	2,000	2,000	4,000
030	3,000	3,000	6,000	0	0	0	3,000	3,000	6,000
040	4,000	4,000	8,000	2,000	2,000	4,000	6,000	6,000	12,000
050	6,000	6,000	12,000	4,000	4,000	8,000	10,000	10,000	20,000
060	112,000	112,000	224,000	100,000	100,000	200,000	212,000	212,000	424,000
070	0	0	0	0	0	0	0	0	0
100	0	0	0	2,000	2,000	4,000	2,000	2,000	4,000
110	5,000	5,000	10,000	1,000	1,000	2,000	6,000	6,000	12,000
135	0	0	0	0	0	0	0	0	0
145	0	0	0	0	0	0	0	0	0
150	0	0	0	0	0	0	0	0	0
Total	143,000	143,000	286,000	115,000	115,000	230,000	258,000	258,000	516,000

Department of Social and Health Services

DP Code/Title: M2-9H FMAP Match Adjustment

Agency Wide

There are 5 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

Program(s): 010 030 040 050 070

The Department of Social and Health Services (DSHS) is submitting a placeholder to recognize the adjustment to Federal Medical Assistance Percentage (FMAP) for the 2013-15 Biennial Budget, which will be published in September 2012.

Fiscal Detail:

Operating Expenditures

FY 1

FY 2

Total

Overall Funding

Program Cost

Total Cost

Staffing

Package Description:

Program(s): 010 030 040 050 070

For programs that receive federal funds based on the FMAP, their current base is funded at the average rate of 50 percent in Fiscal Year 2012 and Fiscal Year 2013. This request recognizes that the FMAP will be published in September 2012 and could have an impact to several DSHS programs.

The FMAP rate is the federal government share of medical expenditures under each state's Medicaid program. FMAP is determined annually by a formula that compares each states average per capita income level with the national income averages. By law, the FMAP cannot be lower than 50 percent or higher than 83 percent.

Agency contact: Judi Kruller (360) 902-8186

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Program(s): 010 030 040 050 070

DSHS accounts for the wise use of public dollars by maximizing federal funding sources.

Performance Measure Detail

Agency Level

Activity: **C017 Community Mental Health Prepaid Health Services**

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Activity: **C063 Mental Health Facilities Services**

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Activity: **D079 Program Support for Developmental Disabilities**

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Activity: **D086 Residential Habilitation Facilities**

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Activity: **E053 In-Home Services**

Incremental Changes

FY 1

FY 2

Department of Social and Health Services

DP Code/Title: M2-9H FMAP Match Adjustment

Agency Wide

There are 5 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

No measures linked to package		0.00	0.00
Activity: G015 Community Based Drug and Alcohol Treatment Services		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00
Activity: G085 Residential Drug and Alcohol Treatment Services		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00
Activity: G098 Support Services for Clients Receiving Drug and Alcohol Treatment		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Program(s): 010 030 040 050 070

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

Program(s): 010 030 040 050 070

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Program(s): 010 030 040 050 070

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance.

--Deliver the efficient use of financial resources to provide public services

What are the other important connections or impacts related to this proposal?

Program(s): 010 030 040 050 070

There would be no impact on clients and services by funding this request.

What alternatives were explored by the agency, and why was this alternative chosen?

Program(s): 010 030 040 050 070

No alternatives were explored. This is an adjustment made each year to align federal and state funding with the new FMAP rate.

What are the consequences of not funding this package?

Program(s): 010 030 040 050 070

States are required to provide match for each federal dollar spent under FMAP grants. If state funds are insufficient to match federal funding, DSHS would need to reduce services to eligible clients.

What is the relationship, if any, to the state's capital budget?

Program(s): 010 030 040 050

None

Program(s): 070

None

State of Washington
Decision Package
Department of Social and Health Services

PLACEHOLDER

DP Code/Title: M2-9H FMAP Match Adjustment

Agency Wide

There are 5 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Program(s): 010 030 040 050 070

Changes to contracts will need to be made in order to reflect the new federal match rate.

Expenditure and revenue calculations and assumptions

Program(s): 010 030 040 050 070

Expenditure calculations will be made available when the new federal match rate is available.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Program(s): 010 030 040 050 070

All costs are ongoing. The adjustment must be made each year to reflect the most current FMAP rate.

Object Detail

FY 1

FY 2

Total

Overall Funding

Program Totals

DSHS Source Code Detail

Overall Funding

FY 1

FY 2

Total

Fund ,

Sources Title

Total for Fund

Total Overall Funding

Totals for all funds

Funding Totals by Program

Dollars in Thousands

Program	FTE's		GF-State		Total Funds	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
010 Children's Administration	0.0	0.0	0	0	0	0
030 Mental Health	0.0	0.0	0	0	0	0
040 Div of Developmental Disabilities	0.0	0.0	0	0	0	0
050 Long Term Care Services	0.0	0.0	0	0	0	0
070 Div of Alc/Substance Abuse	0.0	0.0	0	0	0	0
Grand Total:	0.0	0.0	0	0	0	0

Department of Social and Health Services

DP Code/Title: M2-9T Transfers

Agency Wide

There are 13 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

Program(s): 010 020 030 040 050 060 070 100 110 135 145 150 160

The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-2 General Fund - Basic Account-Federal	60,000	4,000	64,000
001-7 General Fund - Basic Account-Private/Local	2,576,000	2,533,000	5,109,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	(593,000)	(704,000)	(1,297,000)
001-C General Fund - Basic Account-Medicaid Federal	(2,043,000)	(1,833,000)	(3,876,000)
Total Cost	0	0	0

Staffing

Package Description:

Program(s): 010 020 030 040 050 060 070 100 110 135 145 150 160

DSHS requests internal transfer among several program budgets resulting in a net zero funding change for the department. This aligns program appropriations with planned expenditures for the current budget. DSHS requests the following adjustments:

Information System Services Division (ISSD) Compensation Adjustment-
(Program 110 to Programs 010, 020, 030, 040, 050, 060, 070, 110, 110, and 135):

Program 110 - Administration and Supporting Services (Administration) will transfer compensation adjustments for staff in program 150 or ISSD to other DSHS programs. ISSD is a \$0 budget and chargeback program where funding resides in program's TZ budget. Administration will transfer \$653,000 GF-State to the other programs. The transfer will realign the funding with the correct DSHS programs to be charged by ISSD.

Central Service Reforms Savings Redistribution-
(Program 145 to Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, 135, and 150):

Program 145 - Payments to Other Agencies (PTOA) received a budget reduction from the 2012 Supplemental Budget reducing costs related to cell phones, mailing, printing, and information technology. These costs are not paid by PTOA, but are paid by the other DSHS programs. PTOA will transfer \$6,737,000 Total Funds, \$5,177,000 GF-State, in reductions to the programs. This transfer will reduce funding in the programs where cost savings are incurred.

Internal Auditor and Cell Phone Funding-
(Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, and 135):

Internal funding related to auditing and monitoring the effective use of cell phones is created. The funding will monitor cell phone usage and payments and develop a department-wide policy for effective use of cell phones. Programs will transfer \$302,000 Total Funds, \$152,000 GF-State, to Administration.

Human Resource Consolidation-
(Programs 010, 020, 030, 040, 050, 060, 070, 100, and 150 to 110):

The Human Resources Division (HRD) within Administration has undergone reorganization. All human resources staff in the field now report to HRD, but are funded by the various programs. This consolidation will move the budget for all human resources staff under HRD. The LEAP Committee provisionally approved this consolidation in June 2012, pending the receipt and verification of recast historical data. Programs will transfer 71.5 FTEs and \$9,510,000 Total Funds, \$5,038,000 GF-State, to Administration.

Department of Social and Health Services

DP Code/Title: M2-9T Transfers

Agency Wide

There are 13 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Carry Forward Level (CFL) Reversal-

(Program 145 to Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, and 135):

The 2013-15 CFL biennialized the costs related to the Consolidated Technology Services (CTS) rate reduction and workers' compensation (L&I) adjustments. The CTS rate reduction and L&I adjustment were funded in PTOA from the initial 2011-13 Biennium Budget and were later transferred to the programs in the "Early Action" 2012 Supplemental Budget, where the costs incurred. However, in PTOA, these steps did not biennialize in the 2013-15 CFL; therefore, the transfers in the 2013-15 CFL should not biennialize either. PTOA will transfer \$3,399,000 Total Funds, \$2,477,000 GF-State, to the programs. This reversal will match the CFL for these items in PTOA and in the transfers step.

Evidence-Based Funding Transfer-

(Program 110 to Programs 010 and 030):

Funding from the 2012 Supplemental Budget - 2nd Special Session was provided for the implementation of E2SHB 2536 - Children Services Delivery with coordination between Children's Administration and Mental Health. The funding is intended for programs 010 and 030. Administration will transfer 2.0 FTEs and \$436,000 Total Funds, \$226,000 GF-State, to Children's and Mental Health.

Special Commitment Center (SCC) and Consolidated Field Services (CFS) FTE Transfer-

(Program 135 - SCC to Program 160 - CFS):

SCC received FTEs and funding for the maintenance operations of McNeil Island and received a reduction in resident's legal defense costs and related FTEs. Costs for these services are in SCC, but FTEs are in CFS. SCC will transfer 3.7 FTEs to CFS (6.7 FTEs provided for maintenance operations and 3.0 FTEs reduced for legal costs).

Cost Allocation Funding Adjustment-

(Program 110 and Program 145)

Actual earnings for Title 19 between Administration and PTOA need to be adjusted. Administration is earning more federal than state and the opposite is true in PTOA. Administration will transfer \$500,000 GF-State to PTOA and PTOA will transfer \$500,000 GF-Federal to Administration. The net effect is zero.

Developmental Disabilities Division (DDD) Category Transfer-

(Category 8000 to Categories 1000 and 2000)

DDD is transferring 136.0 FTEs and 19,773,000 Total Funds, \$9,187,000 GF-State, from Category 8000 to Categories 1000 and 2000. The closure of the Frances Haddon Morgan Center (FHMC) in the 2011-13 Biennium moved FTEs and funding to Category 8000 to help FHMC residents transitioned to the community settings and to the State Operated Living Alternatives (SOLA's). Residents have transitioned from FHMC to the community settings and the SOLA's and this request moves funding where costs are occurring.

These transfers will realign the funding with the DSHS programs to be charged.

Agency contact: Tula Habb (360) 902-8182

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Program(s): 010 020 030 040 050 060 070 100 110 135 145 150 160

Costs are reflected in appropriate DSHS programs and the department maintains an effective administrative operation.

Performance Measure Detail

Agency Level

Activity: A027 Child Welfare Licensed Resources

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Department of Social and Health Services

DP Code/Title: M2-9T Transfers

Agency Wide

There are 13 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

		Incremental Changes
		<u>FY 1</u> <u>FY 2</u>
Activity: A200 Child Welfare Intake Screening	No measures linked to package	0.00 0.00
Activity: A210 Child Protective Services Investigations	No measures linked to package	0.00 0.00
Activity: A220 Child Welfare In-Home Support	No measures linked to package	0.00 0.00
Activity: A230 Foster Care Support	No measures linked to package	0.00 0.00
Activity: A250 Adoption Support	No measures linked to package	0.00 0.00
Activity: A280 SACWIS/Child Welfare Information Technology	No measures linked to package	0.00 0.00
Activity: A285 Direct Regional Administration and Field Support	No measures linked to package	0.00 0.00
Activity: A286 Headquarters Operations and Program Support	No measures linked to package	0.00 0.00
Activity: A290 Federal and Local Grants / Special Projects	No measures linked to package	0.00 0.00
Activity: B016 Community Facility Transitional Services for State Committed Juvenile Offenders	No measures linked to package	0.00 0.00
Activity: B045 Institutional Services for State Committed Juvenile Offenders	No measures linked to package	0.00 0.00
Activity: B046 Juvenile Rehabilitation Administration	No measures linked to package	0.00 0.00
Activity: B075 Preventative Services for Juveniles	No measures linked to package	0.00 0.00
Activity: C063 Mental Health Facilities Services	No measures linked to package	0.00 0.00
Activity: C900 Program Support - Mental Health	No measures linked to package	0.00 0.00
Activity: D036 Field Services	No measures linked to package	0.00 0.00
Activity: D079 Program Support for Developmental Disabilities	No measures linked to package	0.00 0.00

Department of Social and Health Services

DP Code/Title: **M2-9T Transfers**

Agency Wide

There are 13 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
Activity: D086 Residential Habilitation Facilities	No measures linked to package	0.00	0.00
Activity: D095 State Operated Living Alternatives	No measures linked to package	0.00	0.00
Activity: E051 Program Support for Long Term Care	No measures linked to package	0.00	0.00
Activity: E052 Eligibility/Case Management Services	No measures linked to package	0.00	0.00
Activity: E054 Investigations/Quality Assurance for Vulnerable Adults	No measures linked to package	0.00	0.00
Activity: F010 Child Support Enforcement	No measures linked to package	0.00	0.00
Activity: F016 Office of Financial Recovery	No measures linked to package	0.00	0.00
Activity: F078 Program Support	No measures linked to package	0.00	0.00
Activity: F110 Division of Disability Determination Services	No measures linked to package	0.00	0.00
Activity: G022 DASA Administration	No measures linked to package	0.00	0.00
Activity: J103 Vocational Rehabilitation Administration	No measures linked to package	0.00	0.00
Activity: K001 Administration and Supporting Services	No measures linked to package	0.00	0.00
Activity: M02 Civil Commitment Less Restrictive Alternatives	No measures linked to package	0.00	0.00
Activity: N073 Payment to Other Agencies	No measures linked to package	0.00	0.00
Activity: P001 Information Systems Services	No measures linked to package	0.00	0.00
Activity: Q001 Consolidated Field Services	No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Program(s): 010 020 030 040 050 060 070 100 110 135 145 150 160

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

Department of Social and Health Services

DP Code/Title: M2-9T Transfers

Agency Wide

There are 13 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

Program(s): 010 020 030 040 050 060 070 100 110 135 145 150 160

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Program(s): 010 020 030 040 050 060 070 100 110 135 145 150 160

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults

--Ensure efficiency, performance, and accountability to clients and the public

What are the other important connections or impacts related to this proposal?

Program(s): 010 020 030 040 050 060 070 100 110 135 145 150 160

None

What alternatives were explored by the agency, and why was this alternative chosen?

Program(s): 010 020 030 040 050 060 070 100 110 135 145 150 160

None

What are the consequences of not funding this package?

Program(s): 010 020 030 040 050 060 070 100 110 135 145 150 160

If the funding authority is not transferred between programs, DSHS would be required to develop internal mechanisms to track and transfer costs resulting in reduced efficiency.

What is the relationship, if any, to the state's capital budget?

Program(s): 010 020 030 040 050 060 070 100 110 135 145 150 160

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Program(s): 010 020 030 040 050 060 070 100 110 135 145 150 160

None

Expenditure and revenue calculations and assumptions

Program(s): 010 020 030 040 050 060 070 100 110 135 145 150 160

See attachment: AW M2-9T Transfers.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Program(s): 010 020 030 040 050 060 070 100 110 135 145 150 160

The transfer is one time then all costs associated with it will be ongoing and will carry-forward into future biennia.

Department of Social and Health Services

DP Code/Title: M2-9T Transfers

Agency Wide

There are 13 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	31,000	31,000	62,000
B Employee Benefits	3,441,000	122,000	3,563,000
E Goods And Services	(2,976,000)	423,000	(2,553,000)
G Travel	(323,000)	(377,000)	(700,000)
J Capital Outlays	(30,000)	(30,000)	(60,000)
N Grants, Benefits & Client Services	(143,000)	(169,000)	(312,000)
Total Objects	0	0	0

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-2, General Fund - Basic Account-Federal			
<u>Sources Title</u>			
001B Social Security Disability Ins (100%)	83,000	83,000	166,000
126F Rehabilitation Svs - Basic Supp (A) (78.7%)	(138,000)	(141,000)	(279,000)
566B Refugee & Entrant Assist-St Admin'd Prog(D)(100%)	(7,000)	(7,000)	(14,000)
E61L Food Stamp Program (50%)	122,000	69,000	191,000
Total for Fund 001-2	60,000	4,000	64,000
Fund 001-7, General Fund - Basic Account-Private/Local			
<u>Sources Title</u>			
5417 Contributions & Grants	2,576,000	2,533,000	5,109,000
Total for Fund 001-7	2,576,000	2,533,000	5,109,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
563I Title IV-D Child Support Enforcement (A) (66%)	(269,000)	(309,000)	(578,000)
658L Title IV-E-Foster Care (50%)	(354,000)	(425,000)	(779,000)
659L Title IV-E Adoption Assistance (50%)	30,000	30,000	60,000
Total for Fund 001-A	(593,000)	(704,000)	(1,297,000)
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	(2,088,000)	(2,855,000)	(4,943,000)
19UL Title XIX Admin (50%)	45,000	1,022,000	1,067,000
Total for Fund 001-C	(2,043,000)	(1,833,000)	(3,876,000)
Total Overall Funding	0	0	0

Department of Social and Health Services

DP Code/Title: M2-9T Transfers

Agency Wide

There are 13 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Funding Totals by Program

Dollars in Thousands

<u>Program</u>	<u>FTE's</u>		<u>GF-State</u>		<u>Total Funds</u>	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
010 Children's Administration	(12.0)	(12.0)	(779)	(973)	(1,273)	(1,536)
020 Juvenile Rehabilitatn Admin	0.0	0.0	185	(22)	185	(22)
030 Mental Health	(4.0)	(4.0)	859	(268)	891	(379)
040 Div of Developmental Disabilities	(6.0)	(6.0)	344	(370)	817	(571)
050 Long Term Care Services	(6.0)	(6.0)	(322)	(395)	(562)	(675)
060 Economic Services Admin	(38.5)	(38.5)	(2,335)	(2,736)	(3,925)	(4,466)
070 Div of Alc/Substnce Abuse	0.0	0.0	(14)	(20)	(18)	(26)
100 Vocational Rehabilitation	(2.0)	(2.0)	(15)	(39)	(153)	(180)
110 Admin & Supporting Svcs	69.5	69.5	1,586	1,566	4,269	4,238
135 Special Commitment Program	(3.7)	(3.7)	72	(24)	72	(24)
145 Payment to Other Agencies	0.0	0.0	419	3,281	(303)	3,641
150 Info SYS Svcs Div	(1.0)	(1.0)	0	0	0	0
160 Consolidated Services	3.7	3.7	0	0	0	0
Grand Total:	0.0	0.0	0	0	0	0

**2013-15 Biennial Budget
M2-9T Transfers**

	Program	FTEs			FY 2014			FY 2015			2013-15 Biennium		
		FY14	FY15	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
				0.0			0			0	0	0	0
010	Children's Administration												
	1. ISSD Compensation Adjustments			0.0			50,000		48,000	48,000	98,000	0	98,000
	2. Central Service Reforms Redistribution			0.0	(510,000)	(152,000)	(662,000)	(593,000)	(185,000)	(778,000)	(1,103,000)	(337,000)	(1,440,000)
	3. Auditor & Cell Phone Funding			0.0	(12,000)	(12,000)	(24,000)	(12,000)	(12,000)	(24,000)	(24,000)	(24,000)	(48,000)
	4. Human Resource Consolidation	(13.0)	(13.0)	(13.0)	(473,000)	(419,000)	(892,000)	(473,000)	(419,000)	(892,000)	(946,000)	(838,000)	(1,784,000)
	5. Carry Forward Level Reversal			0.0	109,000	36,000	145,000			0	109,000	36,000	145,000
	6. Evidence Based Funding Transfer	1.0	1.0	1.0	57,000	53,000	110,000	57,000	53,000	110,000	114,000	106,000	220,000
				0.0			0			0	0	0	0
	010 Total	(12.0)	(12.0)	(12.0)	(779,000)	(494,000)	(1,273,000)	(973,000)	(563,000)	(1,536,000)	(1,752,000)	(1,057,000)	(2,809,000)
020	Juvenile Rehabilitation												
	1. ISSD Compensation Adjustments			0.0	8,000		8,000	8,000		8,000	16,000	0	16,000
	2. Central Service Reforms Redistribution			0.0	(16,000)		(16,000)	(20,000)		(20,000)	(36,000)	0	(36,000)
	3. Auditor & Cell Phone Funding			0.0	(7,000)		(7,000)	(7,000)		(7,000)	(14,000)	0	(14,000)
	4. Human Resource Consolidation			0.0	(3,000)		(3,000)	(3,000)		(3,000)	(6,000)	0	(6,000)
	5. Carry Forward Level Reversal			0.0	203,000		203,000			0	203,000	0	203,000
				0.0			0			0	0	0	0
	020 Total	0.0	0.0	0.0	185,000	0	185,000	(22,000)	0	(22,000)	163,000	0	163,000
030	Mental Health												
	1. ISSD Compensation Adjustments			0.0	12,000		12,000	12,000		12,000	24,000	0	24,000
	2. Central Service Reforms Redistribution			0.0	(62,000)	(17,000)	(79,000)	(72,000)	(21,000)	(93,000)	(134,000)	(38,000)	(172,000)
	3. Auditor & Cell Phone Funding			0.0	(13,000)	(13,000)	(26,000)	(13,000)	(13,000)	(26,000)	(26,000)	(26,000)	(52,000)
	4. Human Resource Consolidation	(5.0)	(5.0)	(5.0)	(251,000)	(129,000)	(380,000)	(251,000)	(129,000)	(380,000)	(502,000)	(258,000)	(760,000)
	5. Carry Forward Level Reversal			0.0	1,117,000	139,000	1,256,000			0	1,117,000	139,000	1,256,000
	6. Evidence Based Funding Transfer	1.0	1.0	1.0	56,000	52,000	108,000	56,000	52,000	108,000	112,000	104,000	216,000
				0.0			0			0	0	0	0
	030 Total	(4.0)	(4.0)	(4.0)	859,000	32,000	891,000	(268,000)	(111,000)	(379,000)	591,000	(79,000)	512,000
040	Division of Developmental Disabilities												
	1. ISSD Compensation Adjustments			0.0	19,000		19,000	18,000		18,000	37,000	0	37,000
	2. Central Service Reforms Redistribution			0.0	(115,000)	(32,000)	(147,000)	(133,000)	(40,000)	(173,000)	(248,000)	(72,000)	(320,000)
	3. Auditor & Cell Phone Funding			0.0	(15,000)	(15,000)	(30,000)	(15,000)	(15,000)	(30,000)	(30,000)	(30,000)	(60,000)
	4. Human Resource Consolidation	(6.0)	(6.0)	(6.0)	(240,000)	(146,000)	(386,000)	(240,000)	(146,000)	(386,000)	(480,000)	(292,000)	(772,000)
	5. Carry Forward Level Reversal			0.0	695,000	666,000	1,361,000			0	695,000	666,000	1,361,000
	9. DDD Category Transfers	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
	Category 1000	66.0	66.0	66.0	2,378,000	2,539,000	4,917,000	2,297,000	2,537,000	4,834,000	4,675,000	5,076,000	9,751,000
	Category 2000	70.0	70.0	70.0	2,256,000	2,755,000	5,011,000	2,256,000	2,755,000	5,011,000	4,512,000	5,510,000	10,022,000
	Category 8000	(136.0)	(136.0)	(136.0)	(4,634,000)	(5,294,000)	(9,928,000)	(4,553,000)	(5,292,000)	(9,845,000)	(9,187,000)	(10,586,000)	(19,773,000)
				0.0			0			0	0	0	0
	040 Total	(6.0)	(6.0)	(6.0)	344,000	473,000	817,000	(370,000)	(201,000)	(571,000)	(26,000)	272,000	246,000
050	Long Term Care												
	1. ISSD Compensation Adjustments			0.0	32,000		32,000	31,000		31,000	63,000	0	63,000
	2. Central Service Reforms Redistribution			0.0	(173,000)	(49,000)	(222,000)	(201,000)	(60,000)	(261,000)	(374,000)	(109,000)	(483,000)
	3. Auditor & Cell Phone Funding			0.0	(6,000)	(8,000)	(14,000)	(6,000)	(8,000)	(14,000)	(12,000)	(16,000)	(28,000)
	4. Human Resource Consolidation	(6.0)	(6.0)	(6.0)	(219,000)	(212,000)	(431,000)	(219,000)	(212,000)	(431,000)	(438,000)	(424,000)	(862,000)
	5. Carry Forward Level Reversal			0.0	44,000	29,000	73,000			0	44,000	29,000	73,000
				0.0			0			0	0	0	0
	050 Total	(6.0)	(6.0)	(6.0)	(322,000)	(240,000)	(562,000)	(395,000)	(280,000)	(675,000)	(717,000)	(520,000)	(1,237,000)
060	Economic Services Administration												
	1. ISSD Compensation Adjustments			0.0	202,000		202,000	193,000		193,000	395,000	0	395,000
	2. Central Service Reforms Redistribution			0.0	(1,361,000)	(406,000)	(1,767,000)	(1,579,000)	(500,000)	(2,079,000)	(2,940,000)	(906,000)	(3,846,000)
	3. Auditor & Cell Phone Funding			0.0	(17,000)	(25,000)	(42,000)	(17,000)	(25,000)	(42,000)	(34,000)	(50,000)	(84,000)
	4. Human Resource Consolidation	(38.5)	(38.5)	(38.5)	(1,333,000)	(1,205,000)	(2,538,000)	(1,333,000)	(1,205,000)	(2,538,000)	(2,666,000)	(2,410,000)	(5,076,000)
	5. Carry Forward Level Reversal			0.0	174,000	46,000	220,000			0	174,000	46,000	220,000
				0.0			0			0	0	0	0
	060 Total	(38.5)	(38.5)	(38.5)	(2,335,000)	(1,580,000)	(3,925,000)	(2,736,000)	(1,730,000)	(4,466,000)	(5,071,000)	(3,320,000)	(8,391,000)
070	Alcohol and Substance Abuse												
	1. ISSD Compensation Adjustments			0.0	1,000		1,000	1,000		1,000	2,000	0	2,000
	2. Central Service Reforms Redistribution			0.0	(17,000)	(5,000)	(22,000)	(20,000)	(6,000)	(26,000)	(37,000)	(11,000)	(48,000)
	3. Auditor & Cell Phone Funding			0.0	(1,000)		(1,000)	(1,000)		(1,000)	(2,000)	0	(2,000)
	5. Carry Forward Level Reversal			0.0	3,000	1,000	4,000			0	3,000	1,000	4,000
				0.0			0			0	0	0	0
	070 Total	0.0	0.0	0.0	(14,000)	(4,000)	(18,000)	(20,000)	(6,000)	(26,000)	(34,000)	(10,000)	(44,000)
100	Division of Voc. Rehabilitation												
	1. ISSD Compensation Adjustments			0.0	7,000		7,000	7,000		7,000	14,000	0	14,000
	2. Central Service Reforms Redistribution			0.0	(39,000)	(11,000)	(50,000)	(45,000)	(14,000)	(59,000)	(84,000)	(25,000)	(109,000)
	3. Auditor & Cell Phone Funding			0.0	(1,000)	(2,000)	(3,000)	(1,000)	(2,000)	(3,000)	(2,000)	(4,000)	(6,000)
	4. Human Resource Consolidation	(2.0)	(2.0)	(2.0)		(125,000)	(125,000)		(125,000)	(125,000)	0	(250,000)	(250,000)
	5. Carry Forward Level Reversal			0.0	18,000		18,000			0	18,000	0	18,000
				0.0			0			0	0	0	0
	100 Total	(2.0)	(2.0)	(2.0)	(15,000)	(138,000)	(153,000)	(39,000)	(141,000)	(180,000)	(54,000)	(279,000)	(333,000)
110	Administration & Supporting Services												
	1. ISSD Compensation Adjustments			0.0	(333,000)		(333,000)	(320,000)		(320,000)	(653,000)	0	(653,000)
	2. Central Service Reforms Redistribution			0.0	(84,000)	(28,000)	(112,000)	(96,000)	(34,000)	(130,000)	(180,000)	(62,000)	(242,000)
	3. Auditor & Cell Phone Funding			0.0	76,000	75,000	151,000	76,000	75,000	151,000	152,000	150,000	302,000
	4. Human Resource Consolidation	71.5	71.5	71.5	2,519,000	2,236,000	4,755,000	2,519,000	2,236,000	4,755,000	5,038,000	4,472,000	9,510,000

**2013-15 Biennial Budget
M2-9T Transfers**

	Program	FTEs			FY 2014			FY 2015			2013-15 Biennium		
		FY14	FY15	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
	5. Carry Forward Level Reversal			0.0	21,000	5,000	26,000			0	21,000	5,000	26,000
	6. Evidence Based Funding Transfer	(2.0)	(2.0)	(2.0)	(113,000)	(105,000)	(218,000)	(113,000)	(105,000)	(218,000)	(226,000)	(210,000)	(436,000)
	8. Cost Allocation Funding Adjustment			0.0	(500,000)	500,000	0	(500,000)	500,000	0	(1,000,000)	1,000,000	0
				0.0			0			0	0	0	0
	110 Total	69.5	69.5	69.5	1,586,000	2,683,000	4,269,000	1,586,000	2,672,000	4,238,000	3,152,000	5,355,000	8,507,000
135	Special Commitment Center												
	1. ISSD Compensation Adjustments			0.0	2,000		2,000	2,000		2,000	4,000	0	4,000
	2. Central Service Reforms Redistribution			0.0	(19,000)		(19,000)	(22,000)		(22,000)	(41,000)	0	(41,000)
	3. Auditor & Cell Phone Funding			0.0	(4,000)		(4,000)	(4,000)		(4,000)	(8,000)	0	(8,000)
	5. Carry Forward Level Reversal			0.0	93,000		93,000			0	93,000	0	93,000
	7. SCC and CFS FTE Transfer	(3.7)	(3.7)	(3.7)			0			0	0	0	0
				0.0			0			0	0	0	0
	135 Total	(3.7)	(3.7)	(3.7)	72,000	0	72,000	(24,000)	0	(24,000)	48,000	0	48,000
145	Payments to Other Agencies												
	2. Central Service Reforms Redistribution			0.0	2,396,000	700,000	3,096,000	2,781,000	860,000	3,641,000	5,177,000	1,560,000	6,737,000
	5. Carry Forward Level Reversal			0.0	(2,477,000)	(922,000)	(3,399,000)			0	(2,477,000)	(922,000)	(3,399,000)
	8. Cost Allocation Funding Adjustment			0.0	500,000	(500,000)	0	500,000	(500,000)	0	1,000,000	(1,000,000)	0
				0.0			0			0	0	0	0
	145 Total	0.0	0.0	0.0	419,000	(722,000)	(303,000)	3,281,000	360,000	3,641,000	3,700,000	(362,000)	3,338,000
150	Information System Services Division												
	4. Human Resource Consolidation	(1.0)	(1.0)	(1.0)			0			0	0	0	0
				0.0			0			0	0	0	0
	145 Total	(1.0)	(1.0)	(1.0)	0	0	0	0	0	0	0	0	0
160	Consolidated Field Services												
	7. SCC and CFS FTE Transfer	3.7	3.7	3.7			0			0	0	0	0
				0.0			0			0	0	0	0
	150 Total	3.7	3.7	3.7	0	0	0	0	0	0	0	0	0
Agency-Wide Total:		0	0	0.0	0	0	0	0	0	0	0	0	0

NOTES:

- Information System Services Division (ISSD) compensation adjustments from Administration & Supporting Services (Admin). Item adjusts object TZ costs and carries forward into the 2015-17 biennium but there is not biennialized adjustment between years.
- Central Service Reforms savings distribution from Payment to Other Agencies (PTOA). Reduces objects E and G costs and includes ISSD's share, which reduces programs' TZ costs. Step does not required biennialization adjustment between years in the 2015-17 biennium budget.
- Internal Auditor & Cell Phone Funding. Transfers funding for from programs to Admin. Admin's share of the funding is accounted in the transfer.
- Human Resource Consolidation - transferring from programs to Admin.
- Carry Forward Level Reversal. Item reverses the biennialization of DIS rate reduction and L&I funding from step 9T in the 2013-15 CFL. The correction is only required in FY 2014 and does not biennialized between years in the 2015-17 CFL.
- Evidenced Based Funding Transfer from Admin to Children's Administration (CA) and Mental Health (MH). Funding intended for CA and MH not Admin.
- Special Commitment Center (SCC) and Consolidated Field Services (CFS) FTE Transfer. SCC received funding for McNeil Island Maintenance Operations and resident legal services transferred to the Office of Public Defense. Dollars reside in SCC but FTE authority reside in CFS.
- Cost Allocation Funding Adjustment between Admin and PTOA. Adjusts state and federal funding between programs to align with anticipated federal earnings for the TANF program.
- DDD Category Transfer - DDD is transferring FTEs and dollars from category 8000 to categories 1000 and 2000 to reflect costs incurred due to FHMC closure.

Department of Social and Health Services

DP Code/Title: M2-CN ACA Impact to DSH Funding
Program Level - 030 Mental Health

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), Division of Behavioral Health and Recovery (DBHR) requests a placeholder in the 2013-15 Biennium to a reduction in Disproportionate Share Hospital Payments (DSH) funding that will impact the state hospitals as a result of the Affordable Care Act (ACA).

Fiscal Detail:

Operating Expenditures

FY 1

FY 2

Total

Program Cost

Total Cost

Staffing

Package Description:

With the passage of the Affordable Care Act (ACA), Section 1203 calls for a reduction in Disproportionate Share Hospital Payments (DSH) funding that will impact the state hospitals. DSH carryforward funding in the 2013-15 Biennium is approximately \$63 million for Western State Hospital (WSH) and Eastern State Hospital (ESH). DBHR requests backfill of funding with GF-State dollars. This reduction will begin in FFY 2014, but how this will be allocated among the states is currently unknown. The Secretary of the US Department of Health & Human Services shall reduce payments to States under section 1903(a) for each calendar quarter in the fiscal year in an amount equal to 1/4 of the DSH allotment reduction for each state for the fiscal year. The aggregate reductions in DSH allotments for all States will be \$500 million in FFY 2014 and \$600 million in FFY 2015.

Agency Contact: Debbie Schaub (360) 902-8177

Program Contact: Kelly Sawka (360) 725-2055

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Funding will remain at current levels and will be adequate to maintain services to clients.

Performance Measure Detail

Program: 030

Activity: C063 Mental Health Facilities Services

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

- Goal 1 Improve the health status of vulnerable populations
- Goal 3 Improve individual and public safety

Does this decision package provide essential support to one of the Governor's priorities?

Department of Social and Health Services

DP Code/Title: M2-CN ACA Impact to DSH Funding
Program Level - 030 Mental Health

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Improve the health of Washingtonians

--Provide institutional-based and outpatient mental health services

What are the other important connections or impacts related to this proposal?

None

What alternatives were explored by the agency, and why was this alternative chosen?

None

What are the consequences of not funding this package?

A drop in funding for the state hospitals of this size would greatly reduce the number of patients admitted and would create longer waiting lists for admission.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

The DSH carryforward level is \$63,336,000 each fiscal year of the 2013-15 Biennium.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs would be ongoing.

Object Detail

FY 1

FY 2

Total

State of Washington
Decision Package
Department of Social and Health Services

PLACEHOLDER

DP Code/Title: M2-CN ACA Impact to DSH Funding
Program Level - 030 Mental Health

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

DSHS Source Code Detail

FY 1 **FY 2** **Total**

Fund ,
Sources **Title**

Total for Fund

Total

Totals for all funds

Department of Social and Health Services

DP Code/Title: M2-EN ACA-Mandatory Provider Revalidation

Agency Wide broken down by Program

There are 2 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

Program(s): 030 050

The Department of Social and Health Services (DSHS) is submitting this placeholder request for funds and FTEs to meet new federal requirements as part of the Affordable Care Act (ACA). DSHS is required to revalidate all enrolled providers every five years, complete additional screenings when enrolling new providers, complete site visits during revalidation, and other new requirements.

Fiscal Detail:

Operating Expenditures

FY 1

FY 2

Total

Program Cost

Total Cost

Staffing

Package Description:

Program(s): 030 050

On March 25, 2011, ACA provisions for new provider enrollment screening requirements went into effect for the Medicare and Medicaid programs. A Washington State Plan Amendment outlining the implementation of these requirements was approved by the Centers for Medicare and Medicaid Services (CMS) on May 30, 2012 for implementation in January of 2013. DSHS will need additional staff resources in order to be in compliance with these new requirements. DSHS is still developing provider fee, cost, and staff estimates.

The new requirements include additional federal database checks, specific additional screening requirements based on risk, the collection of additional provider disclosures, fingerprint based criminal background checks on high risk providers, the collection of applications fees as applicable, and coordination of site visits. DSHS is required to revalidate every enrolled provider every five years, with an expectation to revalidate 20 percent each year.

Agency Contact: Edd Giger (360) 902-8067

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Program(s): 030 050

DSHS will be compliant with the new ACA screening requirements that are intended to enhance the provider and supplier enrollment process to improve the integrity of the programs to reduce fraud, waste, and abuse.

It is anticipated that the additional screening measures taken by DSHS will improve the integrity of the Washington Medicaid Program by:

-- Improving DSHS ability to identify and prevent federally and state excluded providers, owners and managers from participating in the Washington Medicaid program through the use of Federal Data Base checks during enrollment and revalidation

-- Additional Federal Data Base checks during enrollment and revalidation and with site visits for moderate risk providers (such as Physical Therapy and Ambulance)

Department of Social and Health Services

DP Code/Title: M2-EN ACA-Mandatory Provider Revalidation

Agency Wide broken down by Program

There are 2 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

-- Reduce the possibility of waste, fraud and abuse from high risk providers (such as Durable Medical Equipment and Prosthetic Orthotic) with the addition of site visits and Fingerprint Criminal Background checks during enrollment and revalidations.

Performance Measure Detail

Program: 030

Activity: C017 Community Mental Health Prepaid Health Services

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Program: 050

Activity: E064 Nursing Home Services

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Program(s): 030 050

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 1 Improve the health status of vulnerable populations

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

Program(s): 030 050

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Program(s): 030 050

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Improve the health of Washingtonians

-- Ensure efficiency, performance, and accountability to clients and the public

-- Provide access to quality health care

What are the other important connections or impacts related to this proposal?

Program(s): 030 050

This will impact the Division of Behavioral Health and Recovery - Mental Health (DBHR-MH) and Long Term Care (LTC).

What alternatives were explored by the agency, and why was this alternative chosen?

Program(s): 030 050

Consideration was given to automating some of the processes related to the ACA provider screening requirement. It was determined not to pursue this option due to significant costs for system changes.

What are the consequences of not funding this package?

Program(s): 030 050

Not funding this package would place DSHS out of compliance with federal regulations. In addition, non-compliance may result in a missed opportunity to reduce fraud, waste and abuse in the Washington Medicaid program.

What is the relationship, if any, to the state's capital budget?

Department of Social and Health Services

DP Code/Title: M2-EN ACA-Mandatory Provider Revalidation

Agency Wide broken down by Program

There are 2 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Program(s): 030 050

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Program(s): 030 050

WACs would need to be updated for DSHS.

Expenditure and revenue calculations and assumptions

Program(s): 030 050

Estimates are currently under development.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Program(s): 030 050

Estimates are currently under development.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
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DSHS Source Code Detail

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund ,			
<u>Sources Title</u>			

Total for Fund

Total

Totals for all funds

Funding Totals by Program

Dollars in Thousands

<u>Program</u>	FTE's		GF-State		Total Funds	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
030 Mental Health	0.0	0.0	0	0	0	0
050 Long Term Care Services	0.0	0.0	0	0	0	0
Grand Total:	0.0	0.0	0	0	0	0

Department of Social and Health Services

DP Code/Title: M2-EP Fiscal Employer Agent

Agency Wide broken down by Program

There are 4 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

Program(s): 030 040 050 070

The Department of Social and Health Services (DSHS) is submitting this placeholder request for operational funding requirements to pay individual providers through a fiscal employer agent. With ProviderOne, all W-2 paid providers will be paid through fiscal employer agent. This change will bring Washington into compliance with Medicaid rules regarding time reporting for W-2 providers and federal financial participation requirements for federal matching funds. This change will improve payment integrity and provide a more flexible payment system for individual providers.

Fiscal Detail:

Operating Expenditures

FY 1

FY 2

Total

Program Cost

Total Cost

Staffing

Package Description:

Program(s): 030 040 050 070

DSHS has been working on the consolidation of all Medicaid payments to one payment system. Phase 2 will bring social service payments into the ProviderOne system which will greatly improve program integrity through reduced duplicate payments, payments to ineligible providers, and payments to clients. Phase 2 will also provide a system capable of meeting collective bargaining requirements for individual providers and increase the frequency with which they are currently paid from once a month to twice a month. This new system will ensure Washington is compliant with time reporting and Medicaid payment requirements regarding date of service and billing within 15 minute increments. Currently, Washington has incurred a deficiency finding for three consecutive years, 2009, 2010, and 2011 from the State Auditor regarding time reporting for individual providers and there is currently a request from the Office of Inspector General (OIG) to refund more than \$19 million in questioned costs. The current Social Service Payment System does not have the capacity to meet these requirements.

The Phase 2 project was suspended last year pending a decision by the Legislature regarding continued funding. The Legislature reinstated funding for the 2011-13 Biennium only and the goal is now to achieve agency objectives in a shortened time-frame. Accordingly, the department has developed a revised implementation strategy that seeks to implement Phase 2 functionality with Aging and Disability Services Administration (ADSA) providers transitioning to ProviderOne no later than December 31, 2013. Although the implementation strategy has changed, our objectives remain the same:

- Consolidate Medicaid services into a single payment system which includes consolidating data with enhanced reporting and decision support tools
- Enhance payment accuracy and compliance for \$7 billion in annual Medicaid total fund expenditures
- Support a holistic approach to the coordination and delivery of care
- Address Office of Inspector General (OIG) audit findings and provide a modern payment system for Service Employees International Union (SEIU) 775NW members

The revised implementation strategy includes two implementation groups depending on the provider tax type as follows:

- Group 1 - 1099 Providers: Residential facilities, home care agencies and other 1099 providers will be implemented first. The team is working on simplified methods for 1099 providers to request payment from ProviderOne that align with current provider business models.

Department of Social and Health Services

DP Code/Title: M2-EP Fiscal Employer Agent

Agency Wide broken down by Program

There are 4 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

-- Group 2 - W-2 Providers: The department will conduct a separate procurement for a Fiscal/Employer Agent (F/EA) to implement a system that meets the requirements of the Collective Bargaining Agreement (CBA) with SEIU 775NW and the OIG. There are several F/EA vendors in the industry experienced with implementing similar systems for Medicaid organizations in the time-frame allotted for Phase 2. The F/EA system and ProviderOne will share data via interfaces as needed to meet business needs.

Moving forward with the F/EA model will help ensure the Department will meet our goal of December 2013 and ensure that this flexible system will have the capacity to meet future CBA requirements in an efficient a manner.

Agency Contact: Edd Giger (360) 902-8067
Program Contact: Bill Moss (360) 725-2311

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Program(s): 030 040 050 070

This placeholder request will bring more social services payments into the ProviderOne system. This will improve program integrity through reduced duplicate payments, payments to ineligible providers and payments to clients. This request will also provide a system capable of meeting collective bargaining requirements for Individual Providers and increase the frequency with which they are currently paid from once a month to twice a month. Finally, this request will ensure Washington is compliant with time reporting and Medicaid payment requirements regarding date of service and billing within 15 minute increments.

Performance Measure Detail

Program: 030

Activity: **C017 Community Mental Health Prepaid Health Services**
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: **C018 Mental Health Services - Non-Medicaid Recipients**
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Program: 040

Activity: **D074 Personal Care**
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: **D087 Residential Program**
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Program: 050

Activity: **E051 Program Support for Long Term Care**
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Program: 070

Activity: **G098 Support Services for Clients Receiving Drug and Alcohol Treatment**
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Program(s): 030 040 050 070

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

Department of Social and Health Services

DP Code/Title: M2-EP Fiscal Employer Agent

Agency Wide broken down by Program

There are 4 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

Program(s): 030 040 050 070

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Program(s): 030 040 050 070

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance

--Provide objective data and information for the public and elected decision makers

--Ensure efficiency, performance, and accountability to the public

What are the other important connections or impacts related to this proposal?

Program(s): 030 040 050 070

This request will ensure there is a single source for paying Washington States Consolidated Medicaid services.

This request will also address OIG audit findings and provide a modern payment system for Service Employees International Union (SEIU) 775NW members.

What alternatives were explored by the agency, and why was this alternative chosen?

Program(s): 030 040 050 070

DSHS considered not using ProviderOne and instead building a separate Provider Compensation System. This was deemed to be too costly and time consuming.

What are the consequences of not funding this package?

Program(s): 030 040 050 070

If this request is not funded, then DSHS will be out of compliance with CMS time reporting and Medicaid payment requirements regarding date of service and billing within 15 minute increments. The department will not meet the collective bargaining agreement for individual providers and increase the frequency with which they are currently paid from once a month to twice a month.

What is the relationship, if any, to the state's capital budget?

Program(s): 030 040 050 070

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Program(s): 030 040 050 070

None

Expenditure and revenue calculations and assumptions

Program(s): 030 040 050 070

Estimates are currently under development.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Program(s): 030 040 050 070

Estimates are currently under development.

Department of Social and Health Services

DP Code/Title: M2-EP Fiscal Employer Agent

Agency Wide broken down by Program

There are 4 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
DSHS Source Code Detail			
Fund , <u>Sources Title</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<i>Total for Fund</i>			
Total			
Totals for all funds			

Funding Totals by Program

Dollars in Thousands

<u>Program</u>	<u>FTE's</u>		<u>GF-State</u>		<u>Total Funds</u>	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
030 Mental Health	0.0	0.0	0	0	0	0
040 Div of Developmental Disabilities	0.0	0.0	0	0	0	0
050 Long Term Care Services	0.0	0.0	0	0	0	0
070 Div of Alc/Substnce Abuse	0.0	0.0	0	0	0	0
Grand Total:	0.0	0.0	0	0	0	0

Department of Social and Health Services

DP Code/Title: M2-FK ACA - Health Care Reform Implement

Agency Wide broken down by Program

There are 5 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

Program(s): 030 040 050 060 070

The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to modifications for enrollment and eligibility of low income clients for health care as a result of the implementation of the Affordable Care Act (ACA).

Fiscal Detail:

Operating Expenditures

FY 1

FY 2

Total

Program Cost

Total Cost

Staffing

Package Description:

Program(s): 030 040 050 060 070

With the passage of the ACA, states are required to implement a new, simplified methodology to determine Medicaid eligibility. This new methodology is called Modified Adjusted Gross Income (MAGI). It requires states to use, with few exceptions, the federal tax filing rules for determining household composition and countable income for Medicaid. The ACA also requires the MAGI methodology method to be used when determining eligibility for health insurance coverage offered through the Health Benefit Exchange (HBE). The HBE was created as a result of legislation passed in Chapter 87, 2012 Laws (ESSHB 2319). The Exchange is a public-private partnership that will provide another means for citizens to apply for Medicaid benefits.

The streamlining of the Medicaid eligibility process, together with the attention on obtaining health insurance coverage that accompanies implementation of the Affordable Care Act, is expected to increase Medicaid by people who are eligible under current rules but have chosen not to apply. In what is known as the "Welcome Mat" effect, those new enrollees are expected to have non-medical needs and a collateral effect will be an increased demand for other support programs at DSHS.

Agency Contact: Edd Giger (360) 902-8067

Program Contact: Dan Murphy (360) 725-2555

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Program(s): 030 040 050 060 070

DSHS expects an increase in Medicaid clients who are eligible under current rules, but have chosen not to apply.

Performance Measure Detail

Program: 030

Activity: C017 Community Mental Health Prepaid Health Services

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Incremental Changes

FY 1

FY 2

0.00

0.00

Program: 050

Activity: C063 Mental Health Facilities Services

No measures linked to package

Department of Social and Health Services

DP Code/Title: M2-FK ACA - Health Care Reform Implement
Agency Wide broken down by Program

There are 5 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
Activity: E050 Adult Family Home Community Services			
No measures linked to package		0.00	0.00
Activity: E052 Eligibility/Case Management Services			
No measures linked to package		0.00	0.00
Activity: E053 In-Home Services			
No measures linked to package		0.00	0.00
Activity: E054 Investigations/Quality Assurance for Vulnerable Adults			
No measures linked to package		0.00	0.00
Activity: E055 Residential Community Services			
No measures linked to package		0.00	0.00
Activity: E064 Nursing Home Services			
No measures linked to package		0.00	0.00
Program: 060			
Activity: F061 Medical Eligibility Determination Services			
No measures linked to package		0.00	0.00
Program: 070			
Activity: G015 Community Based Drug and Alcohol Treatment Services			
No measures linked to package		0.00	0.00
Activity: G085 Residential Drug and Alcohol Treatment Services			
No measures linked to package		0.00	0.00
Activity: G098 Support Services for Clients Receiving Drug and Alcohol Treatment			
No measures linked to package		0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Program(s): 030 040 050 060 070

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 1 Improve the health status of vulnerable populations

Does this decision package provide essential support to one of the Governor's priorities?

Program(s): 030 040 050 060 070

This package supports the Governor's priority of access to high-quality, affordable health care for all Washingtonians.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Program(s): 030 040 050 060 070

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance

Department of Social and Health Services

DP Code/Title: M2-FK ACA - Health Care Reform Implement

Agency Wide broken down by Program

There are 5 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

- Ensure efficiency, performance, and accountability to the public
- Provide access to quality health care

What are the other important connections or impacts related to this proposal?

Program(s): 030 040 050 060 070

This placeholder will impact the Health Care Authority (HCA), Economic Services Administration (ESA), and Aging and Disability Services Administration (ADSA) programs; Long Term Care (LTC), Developmental Disabilities Division (DDD), and Division of Behavioral Health and Recovery (DBHR) Mental Health (MH) and Alcohol and Substance Abuse (ASA).

What alternatives were explored by the agency, and why was this alternative chosen?

Program(s): 030 040 050 060 070

No other alternatives were considered.

What are the consequences of not funding this package?

Program(s): 030 040 050 060 070

DSHS and HCA would not be able to meet the requirements of the ACA.

What is the relationship, if any, to the state's capital budget?

Program(s): 030 040 050 060 070

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Program(s): 030 040 050 060 070

WAC revisions may be necessary for HCA and DSHS.

Expenditure and revenue calculations and assumptions

Program(s): 030 040 050 060 070

Estimates are currently under development.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Program(s): 030 040 050 060 070

Estimates are currently under development.

Object Detail

FY 1

FY 2

Total

DSHS Source Code Detail

FY 1

FY 2

Total

Fund ,

Sources Title

Total for Fund

Total

Totals for all funds

Department of Social and Health Services

DP Code/Title: M2-FK ACA - Health Care Reform Implement

Agency Wide broken down by Program

There are 5 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Funding Totals by Program

Dollars in Thousands

<u>Program</u>	<u>FTE's</u>		<u>GF-State</u>		<u>Total Funds</u>	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
030 Mental Health	0.0	0.0	0	0	0	0
040 Div of Developmental Disabilities	0.0	0.0	0	0	0	0
050 Long Term Care Services	0.0	0.0	0	0	0	0
060 Economic Services Admin	0.0	0.0	0	0	0	0
070 Div of Alc/Substnce Abuse	0.0	0.0	0	0	0	0
Grand Total:	0.0	0.0	0	0	0	0

Department of Social and Health Services

DP Code/Title: M2-FM ACA - Eligibility Determination

Agency Wide broken down by Program

There are 2 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

Program(s): 050 060

The Department of Social and Health Services (DSHS) requests a placeholder in the 2013-15 Biennium to address staffing and funding adjustments needed to implement the new enrollment and eligibility requirements of the Affordable Care Act (ACA).

Fiscal Detail:

Operating Expenditures

FY 1

FY 2

Total

Program Cost

Total Cost

Staffing

Package Description:

Program(s): 050 060

With the passage of the Affordable Care Act (ACA), states are required to implement a new methodology to determine Medicaid eligibility for individuals who are eligible for coverage under the existing Family, Children or Pregnancy programs. This new methodology is called Modified Adjusted Gross Income (MAGI). It requires states to use, with few exceptions, the federal tax filing rules for determining household composition and countable income for Medicaid. The ACA also requires the MAGI methodology method to be used when determining eligibility for health insurance coverage offered through the Health Benefit Exchange (HBE). The HBE was created as a result of legislation passed in Chapter 87, 2012 Laws (ESSHB 2319). The HBE is a public-private partnership that will provide another means for citizens to apply for Medicaid benefits. To help ensure a simple and streamlined health insurance application process for Washington families, MAGI Medicaid programs are being integrated into the HBE.

This change in how eligibility for Medicaid is determined has impact on workload, processes and technology for DSHS staff currently engaged in eligibility processing. It also affects eligibility processing for other DSHS programs that have historically been linked to the Medicaid eligibility process. A workgroup has been tasked to look at staff resources and processes that currently exist between DSHS and the Health Care Authority (HCA) and make a recommendation for how those resources and processes should exist post ACA implementation. The recommendation is due to key stakeholder by October 2012.

Agency Contact: Ginger Stewart (360) 902-7769

Program Contact: Judy Fitzgerald (360) 725-4642

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Program(s): 050 060

Implementation of the cross-agency workgroup's proposal on eligibility processing.

Performance Measure Detail

Program: 050

Activity: E052 Eligibility/Case Management Services

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Program: 060

Department of Social and Health Services

DP Code/Title: M2-FM ACA - Eligibility Determination

Agency Wide broken down by Program

There are 2 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Activity: F061 Medical Eligibility Determination Services

No measures linked to package

Incremental Changes	
FY 1	FY 2
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Program(s): 050 060

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 1 Improve the health status of vulnerable populations

Does this decision package provide essential support to one of the Governor's priorities?

Program(s): 050 060

This package supports the Governor's priority of access to high-quality, affordable health care for all Washingtonians.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Program(s): 050 060

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance

--Ensure efficiency, performance, and accountability to the public

--Provide access to quality health care

What are the other important connections or impacts related to this proposal?

Program(s): 050 060

This placeholder will impact the Health Care Authority (HCA), Economic Services Administration (ESA), and Aging and Disability Services Administration (ADSA).

What alternatives were explored by the agency, and why was this alternative chosen?

Program(s): 050 060

No other alternatives were considered.

What are the consequences of not funding this package?

Program(s): 050 060

DSHS and HCA would not be able to meet the requirements of the ACA.

What is the relationship, if any, to the state's capital budget?

Program(s): 050 060

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Program(s): 050 060

WAC revisions may be necessary for HCA and DSHS.

Expenditure and revenue calculations and assumptions

Program(s): 050 060

Estimates are currently under development.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Program(s): 050 060

Estimates are currently under development.

Department of Social and Health Services

DP Code/Title: M2-FM ACA - Eligibility Determination

Agency Wide broken down by Program

There are 2 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
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DSHS Source Code Detail

Fund , <u>Sources Title</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
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Total for Fund

Total

Totals for all funds

Funding Totals by Program

Dollars in Thousands

<u>Program</u>	FTE's		GF-State		Total Funds	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
050 Long Term Care Services	0.0	0.0	0	0	0	0
060 Economic Services Admin	0.0	0.0	0	0	0	0
Grand Total:	0.0	0.0	0	0	0	0

Department of Social and Health Services

DP Code/Title: M2-FX ACA - Health Benefit Exchange

Agency Wide broken down by Program

There are 2 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS), Economic Services Administration (ESA), requests 4.5 FTEs and \$6,107,000 Total Funds, \$1,186,000 GF-State, in the 2013-15 Biennium for the Phase 1 design, development, and implementation of the Eligibility Service for the Health Benefit Exchange (HBE) and also to modify the Automated Client Eligibility System (ACES) to support and maintain other existing program eligibility rules.

Fiscal Detail:

Operating Expenditures

	FY 1	FY 2	Total
Program 060			
001-1 General Fund - Basic Account-State	778,000	408,000	1,186,000
001-2 General Fund - Basic Account-Federal	115,000	0	115,000
001-C General Fund - Basic Account-Medicaid Federal	3,581,000	1,225,000	4,806,000
Total Cost	4,474,000	1,633,000	6,107,000

Staffing

	FY 1	FY 2	Annual Avg
Program 060 FTEs	4.5	4.5	4.5

Package Description:

The HBE was authorized by the federal Patient Protection and Affordable Care Act (ACA) in March 2010 and established in state law under RCW 43.71 as amended by ESSHB 2319 in 2012. The HBE is a key provision of national health reform that creates an easily accessible, central marketplace for individuals, families, and small businesses to buy health insurance.

The ACA introduces a new income definition-Modified Adjusted Gross Income (MAGI)-for determining Medicaid income eligibility across the country. Currently, rules for counting income for Medicaid vary from state to state, with some states allowing disregards and deductions that are not allowed in others. The adoption of MAGI, which is defined in a new section of the Internal Revenue Code, will standardize the calculation of income across the nation. Additionally, since income will be based on an income tax definition, family size and household income will be based on the tax filing unit, which is a change from the current Medicaid methodology.

The ACES is the current legacy system used by the state to determine eligibility for a large number of programs including cash, medical, and food assistance. An independent assessment of ACES capabilities was completed by Cambria Solutions, under a grant to the Washington Health Care Authority (HCA), and it was determined that modification and modernization of ACES would be the best solution for an Eligibility Service that meets U.S. Department of Health and Human Services requirements. ACES will be the state's information technology engine for determining health benefit eligibility under the new MAGI rules.

The HCA and the DSHS are proposing a phased solution to build the Eligibility Service within the schedule constraints of the HBE; open enrollment by October 2013 and full implementation by January 2014. The phased solution approach is proposed as follows:

Phase 1: Build the Eligibility Service with MAGI-only rules, including Family Medical, Pregnant Women, Children's Health Insurance Program, and Medicaid newly eligible adults by October 1, 2013, with end-to-end testing completed no later than July 1, 2013.

Phase 2: Add non-MAGI eligibility rules, "classic Medicaid", to the Eligibility Service as the next modularized, modernized component of the business rules engine as early as January 1, 2014.

Phase 3: Add remaining Human Service rules into a modernized, modularized business rules engine as part of the state's Integrated Medicaid eligibility determination system, the Eligibility Service, built in previous phases no later than December 1, 2015.

Department of Social and Health Services

DP Code/Title: M2-FX ACA - Health Benefit Exchange

Agency Wide broken down by Program

There are 2 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

This decision package covers ESA's request for enhanced federal funds and the state match for the Phase 1 design, development, and implementation necessary to build the Eligibility Service to support the HBE within the required schedule. The amounts in this request are also for transforming ACES to remove current Medicaid eligibility determination logic that is no longer valid under the new MAGI-based rules. This will allow the state to maintain the non-MAGI and health and human service program eligibility rules within ACES. Interim modification will be made to sustain the legacy system to continue performing eligibility determinations for non-MAGI Medicaid and human services programs until the next phases are implemented, while MAGI rules are created, converted, and transferred into the HBE.

Agency Contact: Ginger Stewart (360) 902-7769
Program Contact: Judy Fitzgerald (360) 725-4642

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The Eligibility Service will leverage existing elements and expertise associated with ACES. In Phase 1, the Eligibility Service will be established as a new module of the ACES infrastructure applying new MAGI-based eligibility logic using a service oriented architecture business rules engine. This phased approach will allow for an operational and fully tested Eligibility Service that meets the needs of the HBE with end-to-end testing completed no later than June 30, 2013. Phase 1 will result in the new Eligibility Service containing all MAGI eligibility rules required by the HBE for open enrollment to begin by October 1, 2013. Phase 1 also includes modifications to ACES to maintain the eligibility function for non-MAGI and human services programs until the next phases are implemented.

Performance Measure Detail

Program: 060

Activity: F061 Medical Eligibility Determination Services

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Program: 150

Activity: P001 Information Systems Services

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goal identified in the DSHS 2013-2015 Strategic Plan:

--Goal 1 Improve the health status of vulnerable populations

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of improving the health of Washingtonians.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Department of Social and Health Services

DP Code/Title: M2-FX ACA - Health Benefit Exchange

Agency Wide broken down by Program

There are 2 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Improve the health of Washingtonians
--Provide access to quality health care
--Ensure efficiency, performance, and accountability to the public

What are the other important connections or impacts related to this proposal?

None

What alternatives were explored by the agency, and why was this alternative chosen?

An independent assessment performed by Cambria Solutions under a grant to the HCA determined that ACES architecture should be used to host the new eligibility rules. Once this assessment was made, no further alternatives were considered. The HBE is established in state law and the ACA is federal law. This request supports the implementation of these two statutory requirements.

What are the consequences of not funding this package?

If this request is not funded, then the state would lose approximately \$18.8 million in federal revenue available from the Establishment Grant and Medicaid through Fiscal Year 2014 and implementation of a HBE in Washington State would be delayed.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

Expenditure and revenue calculations are from information provided to and approved by the Centers for Medicare and Medicaid Services in the state's Implementation - Advance Planning Document.

See attachment: ESA M2-FX Health Benefit Exchange.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Costs are one time in Fiscal Year 2014 except for maintenance and operation costs of \$1,633,000 Total Funds, \$408,000 GF-State, per year that are ongoing and carry forward to future biennia.

Department of Social and Health Services

DP Code/Title: M2-FX ACA - Health Benefit Exchange

Agency Wide broken down by Program

There are 2 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 060 Objects			
A Salaries And Wages	342,000	342,000	684,000
B Employee Benefits	97,000	97,000	194,000
E Goods And Services	4,031,000	1,190,000	5,221,000
T Intra-Agency Reimbursements	4,000	4,000	8,000
Program 150 Objects			
E Goods And Services	4,000	4,000	8,000
T Intra-Agency Reimbursements	(4,000)	(4,000)	(8,000)
Total Objects	4,474,000	1,633,000	6,107,000

DSHS Source Code Detail

<u>Program 060</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	778,000	408,000	1,186,000
<i>Total for Fund 001-1</i>	778,000	408,000	1,186,000
Fund 001-2, General Fund - Basic Account-Federal			
<u>Sources Title</u>			
767H Children's Health Ins Prog (CHIP)	115,000	0	115,000
<i>Total for Fund 001-2</i>	115,000	0	115,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19UD Title XIX Admin (90%)	2,332,000	0	2,332,000
19UG Title XIX Admin (75%)	1,225,000	1,225,000	2,450,000
19UL Title XIX Admin (50%)	24,000	0	24,000
<i>Total for Fund 001-C</i>	3,581,000	1,225,000	4,806,000
Total Program 060	4,474,000	1,633,000	6,107,000

Funding Totals by Program

Dollars in Thousands

<u>Program</u>	<u>FTE's</u>		<u>GF-State</u>		<u>Total Funds</u>	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
060 Economic Services Admin	4.5	4.5	778	408	4,474	1,633
150 Info SYS Svcs Div	0.0	0.0	0	0	0	0
Grand Total:	4.5	4.5	778	408	4,474	1,633

Department of Social and Health Services

DP Code/Title: M2-KY Transfer between DSHS and HCA

Agency Wide

There are 4 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

Program(s): 030 070 110

The Department of Social and Health Services (DSHS) requests a transfer of (8.0) FTEs and (\$836,000) Total Funds, (\$373,000) GF-State, from DSHS to the Health Care Authority (HCA). This would move the remaining FTEs and dollars between DSHS and HCA to complete the Memorandum of Understanding (MOU) between the Medicaid Purchasing Administration (MPA), now HCA and DSHS.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	(408,000)	(408,000)	(816,000)
001-2 General Fund - Basic Account-Federal	(13,000)	(13,000)	(26,000)
001-A General Fund - Basic Account-DSHS Fam Support/Chi	(26,000)	(26,000)	(52,000)
001-C General Fund - Basic Account-Medicaid Federal	(324,000)	(324,000)	(648,000)
Total Cost	(771,000)	(771,000)	(1,542,000)

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	(8.0)	(8.0)	(8.0)

Package Description:

Program(s): 030 070 110

This request would transfer two Review Judges to HCA from DSHS Administration, five Information Technology Specialists (ITS), one Hearings Attorney and one Secretary Senior from the Division of Behavior Health and Recovery (DBHR). In addition, HCA will transfer one ITS FTE to DBHR.

The DSHS Board of Appeals reviews decisions from the Office of Administrative Hearings and issues the final agency decision or Final Order. A review of the types of cases that are handled by the Board of Appeals determined that two Review Judge positions were handling HCA type cases and the positions should be transferred from DSHS to HCA.

To finalize the MOU between HCA and DBHR, two FTEs (a Hearings Attorney and a Secretary Senior) will be transferred to HCA to support the Evidence Based Practices initiative within HCA. When MPA and DBHR were one agency, there were shared services task split between FTEs. A majority of these FTEs have already been transferred between DBHR and HCA. There remains 5 FTEs in DBHR and 1 FTE in HCA still to be transferred between Agencies

Agency Contact: Edd Giger (360) 902-8067

Program Contact: Bill Jordan (360) 902-8323 and Melissa Clarey (360) 725-1675

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Program(s): 030 070 110

Costs are reflected in the appropriate Agency, HCA or DSHS, and each Agency maintains an effective administrative operation.

Performance Measure Detail

Agency Level

Activity: C900 Program Support - Mental Health

Incremental Changes

FY 1

FY 2

Department of Social and Health Services

DP Code/Title: M2-KY Transfer between DSHS and HCA

Agency Wide

There are 4 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

No measures linked to package	0.00	0.00
	Incremental Changes	
Activity: G022 DASA Administration	FY 1	FY 2
No measures linked to package	0.00	0.00
	Incremental Changes	
Activity: K001 Administration and Supporting Services	FY 1	FY 2
No measures linked to package	0.00	0.00
	Incremental Changes	
Activity: P001 Information Systems Services	FY 1	FY 2
No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Program(s): 030 070 110

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Goal 5 Strategic Objective - Implement process improvement activities within the department that promote efficiency, identify and eliminate waste, and improve customer satisfaction.

Does this decision package provide essential support to one of the Governor's priorities?

Program(s): 030 070 110

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Program(s): 030 070 110

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance

--Deliver the efficient use of financial resources to provide public services

--Provide efficient and effective logistical support to deliver services

--Ensure efficiency, performance, and accountability to the public

What are the other important connections or impacts related to this proposal?

Program(s): 030 070 110

None

What alternatives were explored by the agency, and why was this alternative chosen?

Program(s): 030 070 110

None

What are the consequences of not funding this package?

Program(s): 030 070 110

The funding will continue to be transferred between HCA and DSHS.

What is the relationship, if any, to the state's capital budget?

Program(s): 030 070 110

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Department of Social and Health Services

DP Code/Title: M2-KY Transfer between DSHS and HCA

Agency Wide

There are 4 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Program(s): 030 070 110

None

Expenditure and revenue calculations and assumptions

Program(s): 030 070 110

See attachment: AW M2-KY Transfer between DSHS and HCA.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Program(s): 030 070 110

These costs are ongoing and will carry forward in future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	(600,000)	(600,000)	(1,200,000)
B Employee Benefits	(167,000)	(167,000)	(334,000)
E Goods And Services	(4,000)	(4,000)	(8,000)
Total Objects	(771,000)	(771,000)	(1,542,000)

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	(408,000)	(408,000)	(816,000)
Total for Fund 001-1	(408,000)	(408,000)	(816,000)
Fund 001-2, General Fund - Basic Account-Federal			
<u>Sources Title</u>			
001B Social Security Disability Ins (100%)	(5,000)	(5,000)	(10,000)
E61L Food Stamp Program (50%)	(8,000)	(8,000)	(16,000)
Total for Fund 001-2	(13,000)	(13,000)	(26,000)
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
563I Title IV-D Child Support Enforcement (A) (66%)	(12,000)	(12,000)	(24,000)
658L Title IV-E-Foster Care (50%)	(12,000)	(12,000)	(24,000)
659L Title IV-E Adoption Assistance (50%)	(2,000)	(2,000)	(4,000)
Total for Fund 001-A	(26,000)	(26,000)	(52,000)
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19UL Title XIX Admin (50%)	(324,000)	(324,000)	(648,000)
Total for Fund 001-C	(324,000)	(324,000)	(648,000)
Total Overall Funding	(771,000)	(771,000)	(1,542,000)

State of Washington
Decision Package
Department of Social and Health Services

DP Code/Title: M2-KY Transfer between DSHS and HCA

Agency Wide

There are 4 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Funding Totals by Program

Dollars in Thousands

Program	FTE's		GF-State		Total Funds	
	FY 1	FY 2	FY 1	FY 2	FY 1	FY 2
030 Mental Health	(2.0)	(2.0)	(92)	(92)	(184)	(184)
070 Div of Alc/Substnce Abuse	(4.0)	(4.0)	(184)	(184)	(368)	(368)
110 Admin & Supporting Svcs	(2.0)	(2.0)	(132)	(132)	(219)	(219)
150 Info SYS Svcs Div	0.0	0.0	0	0	0	0
Grand Total:	(8.0)	(8.0)	(408)	(408)	(771)	(771)

**2013-15 Biennial Budget
M2-KY Transfer between DSHS and HCA**

Fiscal Year 2014	FTE	State	Federal	Total
DSHS to HCA - Review Judge (110)	(1.0)	(66,000)	(44,000)	(110,000)
DSHS to HCA - Review Judge (110)	(1.0)	(66,000)	(43,000)	(109,000)
Transfer from Alcohol and Substance Abuse to HCA	(4.0)	(184,000)	(184,000)	(368,000)
Transfer from Mental Health to HCA	(3.0)	(134,000)	(134,000)	(268,000)
Transfer from HCA to Mental Health	1.0	42,000	42,000	84,000
Total DSHS to HCA	(9.0)	(450,000)	(405,000)	(855,000)
Total HCA to DSHS	1.0	42,000	42,000	84,000

Fiscal Year 2015	FTE	State	Federal	Total
DSHS to HCA - Review Judge (110)	(1.0)	(66,000)	(44,000)	(110,000)
DSHS to HCA - Review Judge (110)	(1.0)	(66,000)	(43,000)	(109,000)
Transfer from Alcohol and Substance Abuse to HCA	(4.0)	(184,000)	(184,000)	(368,000)
Transfer from Mental Health to HCA	(3.0)	(134,000)	(134,000)	(268,000)
Transfer from HCA to Mental Health	1.0	42,000	42,000	84,000
Total DSHS to HCA	(9.0)	(450,000)	(405,000)	(855,000)
Total HCA to DSHS	1.0	42,000	42,000	84,000

2013-15 Biennium	FTE	State	Federal	Total
Administrative Services (110)	(2.0)	(264,000)	(174,000)	(438,000)
Alcohol and Substance Abuse	(4.0)	(368,000)	(368,000)	(736,000)
Mental Health	(2.0)	(184,000)	(184,000)	(368,000)
Total	(8.0)	(816,000)	(726,000)	(1,542,000)

Department of Social and Health Services

DP Code/Title: M2-WA One-Time Relocation

Agency Wide

There are 8 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

Program(s): 010 020 040 050 060 070 100 110

The Department of Social and Health Services (DSHS) requests one-time funding of \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to support DSHS' Lease Facilities Strategic Plan.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	1,131,000	1,883,000	3,014,000
001-2 General Fund - Basic Account-Federal	212,000	393,000	605,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	582,000	958,000	1,540,000
001-C General Fund - Basic Account-Medicaid Federal	404,000	540,000	944,000
Total Cost	2,329,000	3,774,000	6,103,000

Staffing

Package Description:

Program(s): 010 020 040 050 060 070 100 110

The DSHS Leased Facilities Strategic Plan was developed in Spring 2012 for inclusion to the Office of Financial Management's (OFM) 2013-2019 Six-Year Facilities Plan as defined by RCW 43.82.055, which is due to the legislature January 1, 2013. DSHS long-range strategies reduce the agency's current leasehold footprint of 3,061,954 square feet (SF) by 10 percent by June 30, 2019. The department requests \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to reach the long-term goal. The one-time funding request decreases the department's lease footprint each year for the next six years and keeps lease costs steady when costs in the leasing business are increasing. The one-time funding also supports and is required in order for the department to achieve the lease savings of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium that is in decision package M2-8L Lease Rate Adjustments.

The DSHS plan reduces excess space, minimizes the effect of deteriorating buildings, allows for more efficient use of space, and maximizes the integration of service delivery to clients through opportunities to collocate offices within the agency as well as other state agencies.

Projects and Anticipated Outcomes:

1. Spokane - Downsize and consolidate offices by September 30, 2013. One-time project costs are \$105,900 total funds in Fiscal Year 2014. Project reduces square footage by 8,000 SF. Lease savings reflected in the lease model are (\$81,151) total funds per year.
2. Vancouver - Replace and consolidate four offices by October 31, 2013. One-time project and relocation costs are \$1,455,550 total funds in Fiscal Year 2014. Project reduces square footage by 14,707 SF. Lease savings reflected in the lease model are (\$104,865) total funds per year.
3. Kent - Expansion to accommodate a 20-person Developmental Disability Division training center by May 31, 2014. One time project and relocation costs are \$61,640 total funds in Fiscal Year 2014. Project increases square footage by 2,464 SF.
4. North Seattle - Relocate by June 30, 2014. One-time project and relocation costs are \$294,250 total funds in Fiscal Year 14. Project reduces square footage in Fiscal Year 2013 by 31,310 SF and an additional 13,000 SF in Fiscal Year 14. Lease savings reflected in the lease model are (\$813,614) per year.
5. Walla Walla - Consolidate offices by June 30, 2014. One-time project and relocation costs are \$105,900 total funds in Fiscal

Department of Social and Health Services

DP Code/Title: M2-WA One-Time Relocation

Agency Wide

There are 8 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Year 2014. Project reduces square footage by 11,720 SF. Lease savings reflected in the lease model are (\$175,551) total funds per year.

6. Kent - Replace and consolidate by August 31, 2014. One-time project and relocation costs are \$1,130,200 total funds in Fiscal Year 2015. Project reduces square footage by 9,674 SF. Lease savings reflected in the lease model are (\$72,528) total funds per year.

7. Monroe - Replace and consolidate offices by December 31, 2014. One-time project and relocation costs are \$458,500 total funds in Fiscal Year 2015. Project reduces square footage by 14,000 SF. Lease savings reflected in the lease model are (\$270,240) total funds per year.

8. Toppenish/Wapato - Replace and consolidate offices by December 31, 2014. One-time project and relocation costs are \$430,200 total funds in Fiscal Year 2015. Project reduces square footage by 8,000 SF. Lease savings reflected in the lease model are (\$85,430) total funds per year.

9. Yakima - Consolidate offices by December 31, 2014. One time project and relocation costs are \$822,300 total funds in Fiscal Year 2015. Project reduces square footage by 11,805 SF. Lease savings reflected in the lease model are (\$200,898) total funds per year.

10. Lakewood - Relocate facility by January 31, 2015. One time project and relocation costs are \$412,800 total funds in Fiscal Year 2015. Project increases square footage by 22,000 SF and increases lease costs by \$532,180 total funds per year as reflected in the lease model. This project is dependent on project number 12.

11. Port Townsend - Relocate by May 31, 2015. One-time project and relocation costs are \$262,690 total funds in Fiscal Year 2015. The building is under new ownership and DSHS anticipates there will not be an option to renew this lease when it expires May 31, 2015.

12. Tacoma - Consolidate and reconfigure offices in Fiscal Years 2014, 2015 and 2016. One-time project and relocation costs are \$312,819 in Fiscal Year 2014, \$312,819 in Fiscal Year 2015 and \$312,820 in Fiscal Year 2016. Lease savings reflected in the lease model are (\$738,021) total funds per year. This project is dependent on project number 10.

The DSHS long-term strategy is to find efficiencies in space usage and maximize the effectiveness of service delivery to Washington State's most vulnerable population.

Agency Contact: Tula Habb (360) 902-8182
Program Contact: Denise Kopel (360) 902-7707

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Program(s): 010 020 040 050 060 070 100 110

DSHS is legally obligated to provide services to its estimated 2.5 million clients across the state. To accomplish this mission, DSHS must have accessible American Disability Act (ADA) compliant office locations across the state, which allow staff to meet with clients and provide them services. This request maximizes office space usage and service delivery to clients.

Performance Measure Detail

Agency Level

Activity: A200 Child Welfare Intake Screening

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Department of Social and Health Services

DP Code/Title: **M2-WA One-Time Relocation**

Agency Wide

There are 8 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
Activity:	A210 Child Protective Services Investigations No measures linked to package	0.00	0.00
Activity:	A220 Child Welfare In-Home Support No measures linked to package	0.00	0.00
Activity:	A230 Foster Care Support No measures linked to package	0.00	0.00
Activity:	A250 Adoption Support No measures linked to package	0.00	0.00
Activity:	A285 Direct Regional Administration and Field Support No measures linked to package	0.00	0.00
Activity:	B072 Parole Transitional Services for State Committed Juvenile Offenders No measures linked to package	0.00	0.00
Activity:	D079 Program Support for Developmental Disabilities No measures linked to package	0.00	0.00
Activity:	E051 Program Support for Long Term Care No measures linked to package	0.00	0.00
Activity:	F078 Program Support No measures linked to package	0.00	0.00
Activity:	G022 DASA Administration No measures linked to package	0.00	0.00
Activity:	J104 Vocational Counseling and Guidance No measures linked to package	0.00	0.00
Activity:	K001 Administration and Supporting Services No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Program(s): 010 020 040 050 060 070 100 110

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

Program(s): 010 020 040 050 060 070 100 110

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Program(s): 010 020 040 050 060 070 100 110

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget

Department of Social and Health Services

DP Code/Title: M2-WA One-Time Relocation

Agency Wide

There are 8 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

development under the strategy:

State government must achieve results through efficient and effective performance
--Ensure efficiency, performance, and accountability to clients and the public

What are the other important connections or impacts related to this proposal?

Program(s): 010 020 040 050 060 070 100 110

Funding for one-time costs is required in order to achieve the savings of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, outlined in the decision package M2-8L Lease Rate Adjustments. This funding request is also required for the department to decrease lease space by ten percent and keep lease costs steady for the next six years. The one-time funding allows DSHS to close, move and collocate, and redesign offices in order to decrease rental costs and place offices in client communities.

What alternatives were explored by the agency, and why was this alternative chosen?

Program(s): 010 020 040 050 060 070 100 110

DSHS must pay legally binding lease obligations, which range from five-year to 15-year terms. The department shares responsibility for renewal of lease costs with the Department of Enterprise Services (DES) and OFM to establish and negotiate all lease terms.

Each lease renewal is evaluated against options for remodels and/or relocation using the following criteria: efficient use of budget dollars (one-time versus ongoing costs), efficient use of space, service integration opportunities, and improved service delivery through collocation opportunities with other agencies.

What are the consequences of not funding this package?

Program(s): 010 020 040 050 060 070 100 110

DSHS will not maximize office space utilization and provide effective service delivery to clients.

What is the relationship, if any, to the state's capital budget?

Program(s): 010 020 040 050 060 070 100 110

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Program(s): 010 020 040 050 060 070 100 110

None

Expenditure and revenue calculations and assumptions

Program(s): 010 020 040 050 060 070 100 110

See attachments: M2-WA One-Time Relocation - Attachment 1; M2-WA One-Time Relocation - Attachment 2; and M2-WA One-Time Relocation - Attachment 3.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Program(s): 010 020 040 050 060 070 100 110

The funding request in this package is one-time.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods And Services	2,329,000	3,774,000	6,103,000

Department of Social and Health Services

DP Code/Title: M2-WA One-Time Relocation

Agency Wide

There are 8 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	1,131,000	1,883,000	3,014,000
<i>Total for Fund 001-1</i>		1,131,000	1,883,000	3,014,000
Fund 001-2, General Fund - Basic Account-Federal				
<u>Sources</u>	<u>Title</u>			
126F	Rehabilitation Svs - Basic Supp (A) (78.7%)	71,000	68,000	139,000
566B	Refugee & Entrant Assist-St Admin'd Prog(D)(100%)	2,000	4,000	6,000
E61L	Food Stamp Program (50%)	139,000	321,000	460,000
<i>Total for Fund 001-2</i>		212,000	393,000	605,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u>	<u>Title</u>			
563I	Title IV-D Child Support Enforcement (A) (66%)	271,000	60,000	331,000
658L	Title IV-E-Foster Care (50%)	311,000	898,000	1,209,000
<i>Total for Fund 001-A</i>		582,000	958,000	1,540,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal				
<u>Sources</u>	<u>Title</u>			
19UL	Title XIX Admin (50%)	404,000	540,000	944,000
<i>Total for Fund 001-C</i>		404,000	540,000	944,000
Total Overall Funding		2,329,000	3,774,000	6,103,000

Funding Totals by Program

Dollars in Thousands

Program	FTE's		GF-State		Total Funds	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
010 Children's Administration	0.0	0.0	298	862	609	1,760
020 Juvenile Rehabilitatn Admin	0.0	0.0	16	21	16	21
040 Div of Developmental Disabilities	0.0	0.0	5	137	9	232
050 Long Term Care Services	0.0	0.0	213	86	464	186
060 Economic Services Admin	0.0	0.0	584	750	1,145	1,471
070 Div of Alc/Substnce Abuse	0.0	0.0	0	4	0	8
100 Vocational Rehabilitation	0.0	0.0	15	15	86	83
110 Admin & Supporting Svcs	0.0	0.0	0	8	0	13
Grand Total:	0.0	0.0	1,131	1,883	2,329	3,774

**2013-15 Biennial Budget
M2-WA One-Time Relocation**

Program	FY 2014			FY 2015			2013-15 Biennium		
	State	Other	Total	State	Other	Total	State	Other	Total
010	\$ 298,000	\$ 311,000	\$ 609,000	\$ 862,000	\$ 898,000	\$ 1,760,000	\$ 1,160,000	\$ 1,209,000	\$ 2,369,000
020	\$ 16,000	\$ -	\$ 16,000	\$ 21,000	\$ -	\$ 21,000	\$ 37,000	\$ -	\$ 37,000
040	\$ 5,000	\$ 4,000	\$ 9,000	\$ 137,000	\$ 95,000	\$ 232,000	\$ 142,000	\$ 99,000	\$ 241,000
050	\$ 213,000	\$ 251,000	\$ 464,000	\$ 86,000	\$ 100,000	\$ 186,000	\$ 299,000	\$ 351,000	\$ 650,000
060	\$ 584,000	\$ 561,000	\$ 1,145,000	\$ 750,000	\$ 721,000	\$ 1,471,000	\$ 1,334,000	\$ 1,282,000	\$ 2,616,000
070	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 8,000	\$ 4,000	\$ 4,000	\$ 8,000
100	\$ 15,000	\$ 71,000	\$ 86,000	\$ 15,000	\$ 68,000	\$ 83,000	\$ 30,000	\$ 139,000	\$ 169,000
110	\$ -	\$ -	\$ -	\$ 8,000	\$ 5,000	\$ 13,000	\$ 8,000	\$ 5,000	\$ 13,000
Total	\$ 1,131,000	\$ 1,198,000	\$ 2,329,000	\$ 1,883,000	\$ 1,891,000	\$ 3,774,000	\$ 3,014,000	\$ 3,089,000	\$ 6,103,000

Program	FY 2014	FY 2015	2013-15	State %
010	\$ 609,000	\$ 1,760,000	\$ 2,369,000	49%
020	\$ 16,000	\$ 21,000	\$ 37,000	100%
040	\$ 9,000	\$ 232,000	\$ 241,000	59%
050	\$ 464,000	\$ 186,000	\$ 650,000	46%
060	\$ 1,145,000	\$ 1,471,000	\$ 2,616,000	51%
070	\$ -	\$ 8,000	\$ 8,000	48%
100	\$ 86,000	\$ 83,000	\$ 169,000	18%
110	\$ -	\$ 13,000	\$ 13,000	64%
DEL	\$ 7,000	\$ 55,000	\$ 62,000	
Total	\$ 2,336,000	\$ 3,829,000	\$ 6,165,000	
Total no DEL	\$ 2,329,000	\$ 3,774,000	\$ 6,103,000	

Notes:

Department of Early Learning (DEL)'s costs are not reflected in DSHS' funding request, but funding for DEL is required as DSHS will be obligated to their space costs.

Department of Social and Health Services

DP Code/Title: **M2-WB Federal Funds Technical Adjustment**

Agency Wide

There are 7 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

Program(s): 010 030 050 060 070 110 145

The Department of Social and Health Services (DSHS) requests adjustments between types of federal funds, within the current GF-Federal spending authority, to accurately reflect expected types of federal earnings in the 2013-15 Biennium.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-2 General Fund - Basic Account-Federal	(3,459,000)	(4,320,000)	(7,779,000)
001-A General Fund - Basic Account-DSHS Fam Support/Chi	(3,567,000)	(2,826,000)	(6,393,000)
001-C General Fund - Basic Account-Medicaid Federal	7,026,000	7,145,000	14,171,000
001-D General Fund - Basic Account-TANF (DSHS)	0	1,000	1,000
Total Cost	0	0	0

Staffing

Package Description:

Program(s): 010 030 050 060 070 110 145

This adjustment realigns federal funds between fund types that DSHS will be able to earn in the 2013-15 Biennium. This decision package nets to zero and impacts programs 010, 030, 050, 060, and 070.

Agency Contact: Jialing Huang (360) 902-7831

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Program(s): 010 030 050 060 070 110 145

To align budgeted federal funding sources with projected federal earnings.

Performance Measure Detail

Agency Level

Activity:		<u>Incremental Changes</u>	
		<u>FY 1</u>	<u>FY 2</u>
Activity: A027 Child Welfare Licensed Resources	No measures linked to package	0.00	0.00
Activity: A101 Victims Assistance	No measures linked to package	0.00	0.00
Activity: C017 Community Mental Health Prepaid Health Services	No measures linked to package	0.00	0.00
Activity: E051 Program Support for Long Term Care	No measures linked to package	0.00	0.00
Activity: E054 Investigations/Quality Assurance for Vulnerable Adults	No measures linked to package	0.00	0.00
Activity: E064 Nursing Home Services	No measures linked to package	0.00	0.00

Department of Social and Health Services

DP Code/Title: M2-WB Federal Funds Technical Adjustment

Agency Wide

There are 7 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

		Incremental Changes
		<u>FY 1</u> <u>FY 2</u>
Activity: F010 Child Support Enforcement	No measures linked to package	0.00 0.00
Activity: F016 Office of Financial Recovery	No measures linked to package	0.00 0.00
Activity: F038 Supplemental Nutrition Assistance Program (SNAP)	No measures linked to package	0.00 0.00
Activity: F061 Medical Eligibility Determination Services	No measures linked to package	0.00 0.00
Activity: F078 Program Support	No measures linked to package	0.00 0.00
Activity: G022 DASA Administration	No measures linked to package	0.00 0.00
Activity: H001 Administrative Costs	No measures linked to package	0.00 0.00
Activity: K001 Administration and Supporting Services	No measures linked to package	0.00 0.00
Activity: N073 Payment to Other Agencies	No measures linked to package	0.00 0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Program(s): 010 030 050 060 070 110 145

This request supports the following goals identified in the DSHS 2013-15 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

Program(s): 010 030 050 060 070 110 145

This package supports the Governor's priority of access to high-quality, affordable health care for all Washingtonians.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Program(s): 010 030 050 060 070 110 145

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults
--Ensure efficiency, performance, and accountability to clients and the public

What are the other important connections or impacts related to this proposal?

Program(s): 010 030 050 060 070 110 145

This request aligns federal funding sources with projected federal earnings.

What alternatives were explored by the agency, and why was this alternative chosen?

Department of Social and Health Services

DP Code/Title: M2-WB Federal Funds Technical Adjustment

Agency Wide

There are 7 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Program(s): 010 030 050 060 070 110 145

Not applicable

What are the consequences of not funding this package?

Program(s): 010 030 050 060 070 110 145

Not realigning federal funds will result in less accurate information on fund sources that will be earned.

What is the relationship, if any, to the state's capital budget?

Program(s): 010 030 050 060 070 110 145

Not applicable

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Program(s): 010 030 050 060 070 110 145

Not applicable

Expenditure and revenue calculations and assumptions

Program(s): 010 030 050 060 070 110 145

See attachments: AW M2-WB Federal Funds Technical Adjustment.xls and AW M2-WB Federal Funds Technical Adjustment.docx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Program(s): 010 030 050 060 070 110 145

The budget impacts will carry forward.

Object Detail

FY 1

FY 2

Total

Overall Funding

Program Totals

Department of Social and Health Services

DP Code/Title: M2-WB Federal Funds Technical Adjustment

Agency Wide

There are 7 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-2, General Fund - Basic Account-Federal				
<u>Sources</u>	<u>Title</u>			
001B	Social Security Disability Ins (100%)	(138,000)	(34,000)	(172,000)
044B	Title III-B - Supp Svs & Senior Cntrs(A) (100%)	(11,000)	(11,000)	(22,000)
052G	T3E Caregiver Support Admin (75%)	(6,000)	(6,000)	(12,000)
126B	Rehabilitation Svs - Basic Supp (A) (100%)	1,024,000	1,024,000	2,048,000
126F	Rehabilitation Svs - Basic Supp (A) (78.7%)	(1,314,000)	(1,363,000)	(2,677,000)
150B	MH Svs for the Homeless BG (A) (100%)	3,000	3,000	6,000
243G	General Fund-Federal	15,000	15,000	30,000
243H	General Fund-Federal	5,000	5,000	10,000
243K	General Fund-Federal	21,000	21,000	42,000
275B	Access to Recovery (100%)	(8,000)	(8,000)	(16,000)
599B	Education & Training Voucher	(5,000)	(5,000)	(10,000)
643B	Children's Justice Grants to Sts(A)(100%)	1,000	1,000	2,000
669B	Child Abuse and Neglect State Grants (100%)	52,000	11,000	63,000
671B	Family Violence Prevention and Svs (100%)	3,000	3,000	6,000
674B	Independent Living (100%)	2,000	2,000	4,000
727B	Combat Underage Drinking (100%)	6,000	(2,000)	4,000
767H	Children's Health Ins Prog (CHIP)	(66,000)	(66,000)	(132,000)
768B	Medicaid Infrastructure (100%)	(16,000)	(16,000)	(32,000)
777B	TXVIII & TXIX Survey & Certification (100%)	(173,000)	(173,000)	(346,000)
777L	TXVIII & TXIX Survey & Certification (50%)	13,000	13,000	26,000
779B	Yakima Substance Abuse Project (100%)	1,000	1,000	2,000
958B	Community Mental Health Block Grant (100%)	54,000	54,000	108,000
959B	Substance Abuse Prev & Trmt BG (SAPT) (100%)	(17,000)	(17,000)	(34,000)
D43B	Adolescent Treatment Coordination (100%)	(6,000)	(6,000)	(12,000)
E61L	Food Stamp Program (50%)	312,000	354,000	666,000
ZZ01	001-2 s/b 001-A 563i	(394,000)	(743,000)	(1,137,000)
ZZ02	001-2 s/b 001-A 658L	(953,000)	(1,262,000)	(2,215,000)
ZZ04	001-2 s/b 001-C 19TA	(109,000)	0	(109,000)
ZZ06	001-2 s/b 001-C 19UL	(1,755,000)	(2,115,000)	(3,870,000)
<i>Total for Fund 001-2</i>		(3,459,000)	(4,320,000)	(7,779,000)
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u>	<u>Title</u>			
556G	Title IV Part 2 Family Prev/Supp Svs (75%)	34,000	137,000	171,000
563I	Title IV-D Child Support Enforcement (A) (66%)	346,000	648,000	994,000
645G	Title IV B-Child Welfare Svs-St Grants(A) (75%)	68,000	68,000	136,000
658A	Title IV-E Foster Care (FMAP)	2,000	2,000	4,000
658L	Title IV-E-Foster Care (50%)	953,000	1,261,000	2,214,000
ZZ21	001-A s/b 001-C 19UL	(5,000,000)	(5,000,000)	(10,000,000)
ZZ24	001-A s/b 001-C 19TA	30,000	58,000	88,000
<i>Total for Fund 001-A</i>		(3,567,000)	(2,826,000)	(6,393,000)

Department of Social and Health Services

DP Code/Title: **M2-WB Federal Funds Technical Adjustment**

Agency Wide

There are 7 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Fund 001-C, General Fund - Basic Account-Medicaid Federal

Sources Title

19TA	Title XIX Assistance (FMAP)	79,000	(58,000)	21,000
19UL	Title XIX Admin (50%)	6,755,000	7,115,000	13,870,000
ZZ11	001-C s/b 001-2 E61L	42,000	98,000	140,000
ZZ15	001-C s/b 001-A 658A (FMAP)	(2,000)	(2,000)	(4,000)
ZZ19	001-C s/b 001-A 563i	48,000	95,000	143,000
ZZ29	001-C s/b 001-A 556G	(34,000)	(137,000)	(171,000)
ZZ32	001-C s/b 001-2 001B	138,000	34,000	172,000

<i>Total for Fund 001-C</i>	7,026,000	7,145,000	14,171,000
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Fund 001-D, General Fund - Basic Account-TANF (DSHS)

Sources Title

ZZ27	001-D s/b 001-A 658L General Fund-TANF	0	1,000	1,000
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<i>Total for Fund 001-D</i>	0	1,000	1,000
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Total Overall Funding	0	0	0
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Funding Totals by Program

Dollars in Thousands

<u>Program</u>	<u>FTE's</u>		<u>GF-State</u>		<u>Total Funds</u>	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
010 Children's Administration	0.0	0.0	0	0	0	0
030 Mental Health	0.0	0.0	0	0	0	0
050 Long Term Care Services	0.0	0.0	0	0	0	0
060 Economic Services Admin	0.0	0.0	0	0	0	0
070 Div of Alc/Substnce Abuse	0.0	0.0	0	0	0	0
110 Admin & Supporting Svcs	0.0	0.0	0	0	0	0
145 Payment to Other Agencies	0.0	0.0	0	0	0	0
Grand Total:	0.0	0.0	0	0	0	0

**2013-15 Biennial Budget
AW M2-WB Federal Funds Technical Adjustment**

Program	Fund Given As	2014	2015
010	001-2	953,000	1,262,000
	001-A	4,970,000	4,942,000
	001-C	36,000	139,000
	001-D	-	(1,000)
030	001-2	104,000	-
050	001-2	786,000	1,079,000
060	001-2	394,000	743,000
	001-C	966,000	1,030,000
	001-C	(180,000)	(132,000)
	001-2	(48,000)	(95,000)
070	001-2	8,000	6,000
Grand Total		7,989,000	8,973,000

Fund Shoud Be	2014	2015
001-A	(953,000)	(1,262,000)
001-C	(4,970,000)	(4,942,000)
001-A	(36,000)	(139,000)
001-A	-	1,000
001-C	(104,000)	-
001-C	(786,000)	(1,079,000)
001-A	(394,000)	(743,000)
001-C	(966,000)	(1,030,000)
001-2	180,000	132,000
001-A	48,000	95,000
001-C	(8,000)	(6,000)
Grand Total	(7,989,000)	(8,973,000)

Net Impact of DP	2014	2015
	-	-

**2013-15 Biennial Budget
M2-WB Federal Funds Technical Adjustment**

FEDERAL FUNDS TECHNICAL ADJUSTMENT
M2 – WB
PROGRAM 110 AND 145

As part of the development of the biennial budget for Administration and Supporting Services (Program 110) and Payments to Other Agencies (Program 145), programs 110 & 145 review the federal earnings for each program.

This is done by contacting the DSHS programs concerning the lidded grants that programs 110 & 145 are earning federal revenue on. The amounts of the grants are input into the Lidded Revenue table and the amount of earnings for the next biennium is determined. In addition to the lidded grant revenue programs 110 and 145 also look at the earnings for the entitlement programs, such as Food Stamps, Foster Care, Support Enforcement, Adoption Assistance and Title 19. Once both of these items are completed a comparison of the CFL federal amounts to the projected revenue by revenue source code is made.

The result of this comparison is the need to adjust the federal revenue sources in the Federal Funds Technical Adjustment step M2-WB. The adjustment does not result in an increase nor a decrease in the amount of federal authority for the programs. The following is a summary of the adjustments by program for the 2013-15 Biennium.

PROGRAM 110	FY 14	FY15
001-2	(4,000)	(4,000)
001-A	4,000	4,000
TOTAL	-0-	-0-

PROGRAM 145	FY 14	FY15
001-2	(64,000)	(64,000)
001-A	64,000	64,000
TOTAL	-0-	-0-

Department of Social and Health Services

DP Code/Title: M2-WM Technical Corrections
Agency Wide

There are 4 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

Program(s): 040 050 110

The Department of Social and Health Services (DSHS) requests (0.4) FTEs and \$(5,232,000) Total Funds in the 2013-15 Biennium to make technical corrections throughout the department.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-2 General Fund - Basic Account-Federal	(2,616,000)	(2,616,000)	(5,232,000)
Total Cost	<u>(2,616,000)</u>	<u>(2,616,000)</u>	<u>(5,232,000)</u>

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	(0.6)	(0.1)	(0.4)

Package Description:

Program(s): 040 050 110

Aging and Disability Services Administration (ADSA):

ADSA requests 8.6 FTEs for background checks related to Initiative 1163. Funding was provided for the background checks of long term care and developmental disability workers, a required provision in the initiative, but FTEs were not provided. FTE authority is needed to meet the appropriated funding level.

Administration and Supporting Services (ADMIN):

The Mental Health Transformation Grant (MHTG) was included in the Administration and Supporting Services (Program 110) budget. The MHTG was a five-year grant with a one-year extension that ended on September 30, 2011. This technical correction will eliminate (9.0) FTEs and \$(5,232,000) GF-Federal from ADMIN budget for the grant.

Agency Contact: Dan Winkley (360) 902-8179

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Program(s): 040 050 110

DSHS accounts for the wise use of public dollars by maximizing federal funding sources.

Performance Measure Detail

Agency Level

Activity: D036 Field Services

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: E051 Program Support for Long Term Care

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: K001 Administration and Supporting Services

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: K094 Special Projects and Unique Programs Grants

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Department of Social and Health Services

DP Code/Title: M2-WM Technical Corrections

Agency Wide

There are 4 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Activity: K108 Inactive - Family Policy Council

No measures linked to package

Incremental Changes

FY 1	FY 2
0.00	0.00

Activity: P001 Information Systems Services

No measures linked to package

Incremental Changes

FY 1	FY 2
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Program(s): 040 050 110

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

Program(s): 040 050 110

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Program(s): 040 050 110

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance.

--Deliver the efficient use of financial resources to provide public services

What are the other important connections or impacts related to this proposal?

Program(s): 040 050 110

None

What alternatives were explored by the agency, and why was this alternative chosen?

Program(s): 040 050 110

None

What are the consequences of not funding this package?

Program(s): 040 050 110

DSHS will lack the appropriate mix of fund and FTE authority to meet expected costs.

What is the relationship, if any, to the state's capital budget?

Program(s): 040 050 110

Not applicable

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Program(s): 040 050 110

None

Expenditure and revenue calculations and assumptions

Program(s): 040 050 110

See attachment: AW M2-WM Technical Corrections.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Program(s): 040 050 110

All costs are ongoing and will carry forward into future biennia.

Department of Social and Health Services

DP Code/Title: M2-WM Technical Corrections

Agency Wide

There are 4 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	(723,000)	(723,000)	(1,446,000)
B Employee Benefits	(181,000)	(172,000)	(353,000)
C Personal Service Contracts	(1,302,000)	(1,302,000)	(2,604,000)
E Goods And Services	(180,000)	(189,000)	(369,000)
G Travel	(230,000)	(230,000)	(460,000)
Total Objects	(2,616,000)	(2,616,000)	(5,232,000)

DSHS Source Code Detail

<u>Overall Funding</u>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-2, General Fund - Basic Account-Federal				
<u>Sources</u>	<u>Title</u>			
243B	MH Transformation Grant (100%)	(2,730,000)	(2,722,000)	(5,452,000)
E61L	Food Stamp Program (50%)	114,000	106,000	220,000
Total for Fund 001-2		(2,616,000)	(2,616,000)	(5,232,000)
Total Overall Funding		(2,616,000)	(2,616,000)	(5,232,000)

Funding Totals by Program

Dollars in Thousands

<u>Program</u>	<u>FTE's</u>		<u>GF-State</u>		<u>Total Funds</u>	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
040 Div of Developmental Disabilities	5.2	5.2	0	0	0	0
050 Long Term Care Services	3.4	3.4	0	0	0	0
110 Admin & Supporting Svcs	(9.2)	(8.7)	0	0	(2,616)	(2,616)
150 Info SYS Svcs Div	0.0	0.0	0	0	0	0
Grand Total:	(0.6)	(0.1)	0	0	(2,616)	(2,616)

**2013-15 Biennial Budget
M2-WM Technical Corrections**

Administration and Supporting Services

A80 - SPECIAL PROJECTS

	YR 1	YR 2
FTE	(13.50)	(13.50)
A	(723,000)	(723,000)
B	(181,000)	(172,000)
C	(1,302,000)	(1,302,000)
		-
EA	(10,000)	(10,000)
EB	(14,000)	(14,000)
EF	(18,000)	(18,000)
ER	(115,000)	(124,000)
EZ	(2,000)	(2,000)
		-
G	(230,000)	(230,000)
TZ	(21,000)	(21,000)

TOTAL (2,616,000) (2,616,000)

243B	(2,625,000)	(2,617,000)
E61L	9,000	1,000
TOTAL	(2,616,000)	(2,616,000)

This entry is to reduce the MHTG funding since the grant has ended. See step table and Enterprise report.

A93 - SUSPENSE

243B	(105,000)	(105,000)
E61	105,000	105,000
TOTAL	-	-

This entry is to reduce the MHTG funding in the Suspense account without reducing the overall federal funding.

A15 - ADMINISTRATION & SUPPORTING SERVICES

FTE	4.80	4.80
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This entry is to retain several of the MHTG FTEs for; Enterprise Risk Management, Operations Support & Services Division, and Public Affairs rather than transfer FTEs from the programs.

C13 - FAMILY POLICY COUNCIL (FPC)

FTE	(0.50)	-
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This entry is to clear out the FTE remaining in the FPC budget unit.

Aging and Disability Services Administration (ADSA)

	FTE Impact	
	YR 1	Yr 2
DDD	5.2	5.2
LTC	3.4	3.4
TOTAL	8.6	8.6

Policy Level

Recommendation Summaries

DSHS Budget Division

Recommendation Summary

Budget Period:2013-15
Budget Level Criteria: PL Only

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds	
PL - Performance Level						
AS	Ad Hoc Rpts-FamLink/Modis Interface	0	310	100	410	
AU	Family Assessment Response Services	0	0	0	0	
AV	Vehicle Replacements and Request	0	182	56	238	
AX	Evidence Based Practices	0	0	0	0	
AZ	FAR and Investigation Staff	0	181.2	25,606	34,142	
BX	Reinstate Parole	0	41.2	5,332	5,332	
BY	Mental Health Services Need	0	16.6	1,692	1,692	
BZ	Prison Rape Elimination Act (PREA)	0	2.2	437	437	
CQ	WSH Consultative Treatment Team	0	5.0	1,178	1,199	
CR	MH High-Profile Patient	0	9.5	1,409	1,409	
CV	Electronic Medical Record ICD-10	0	0.0	8,033	8,500	
DU	Aging Caregivers	0	0.0	3,865	7,622	
DV	Basic Plus Waiver	0	8.0	7,321	14,313	
EQ	ACA - Dual Eligible Clients	0	0.0	0	0	
ER	ACA - Health Care Reform Expansion	0	0.0	0	0	
ET	Nursing Home Investigations	0	1.5	0	585	
EU	Supported Living Investigations	0	6.0	0	3,280	
EV	Resident and Client Protection	0	2.8	0	1,190	
EW	Fostering Well Being Nurses	0	6.0	386	1,545	
EY	Community LTC Behavior Support	0	2.5	1,414	2,828	
FP	Federal Sequester	0	0.0	0	0	
FQ	TANF (Placeholder)	0	0.0	17,109	17,109	
FT	Document Management System	0	2.0	1,949	3,360	
FW	Client Receivable System	0	9.0	1,214	1,943	
FY	TANF-PRISM	0	0.0	712	712	
FZ	Means Testing - Child Only TANF	0	0.0	17,200	17,200	
KX	Fraud Detection Management System	0	0.0	0	0	
MZ	McNeil Island Stewardship	0	0.0	298	298	
PX	Upgrade Network Capacity	0	0.0	456	780	
PY	Support Wi-Fi in Offices	0	0.0	542	925	
SubTotal PL			293.3	96,645	30,404	127,049
Total Proposed PL Only Budget			293.3	96,645	30,404	127,049

Policy Level

Decision Packages & Attachments

DSHS Budget Division

Department of Social and Health Services

DP Code/Title: PL-CV Electronic Medical Record ICD-10
Program Level - 030 Mental Health

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), requests \$8,500,000 Total Funds, \$8,033,000 GF-State, in the 2013-15 Biennium to plan, procure, and implement the core of a patient centric electronic medical record (EMR) system that is ICD-10 compliant. The World Health Organization's Tenth Revision of the International Classification of Diseases (ICD-10) codes must be implemented by the federally proposed date, October 1, 2014. If an ICD-10 compliant system is not in place, all Medicare, Medicaid, and private insurance billing claims submitted by the agency will be rejected, and revenue recovery claims of \$100 million will be lost.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 030			
001-1 General Fund - Basic Account-State	6,143,000	1,890,000	8,033,000
001-C General Fund - Basic Account-Medicaid Federal	357,000	110,000	467,000
Total Cost	6,500,000	2,000,000	8,500,000

Staffing

Package Description:

This request is for funding to plan and implement a patient centric electronic medical record (EMR) system with integration of a new revenue cycle that is ICD-10 compliant by October 1, 2014 as federally mandated. Modern EMRs have rapidly become the standard of care throughout the healthcare industry, and all major EMR vendors are supporting ICD-10 compliance. While the business need has existed for years, the critical business driver now is to comply with ICD-10 requirements which will substantially impact the state hospital revenue. Purchasing an established system offers the least risk of failure, brings ICD-10 compliance, adds increased features to improve quality care and reduce patient safety risks, and offers a broad basis for ongoing maintenance and vendor support.

This strategy seeks to purchase the core of an electronic medical record system that can meet the unique needs of inpatient psychiatric hospitals and support the billing needs for Western State Hospital, Eastern State Hospital, Child Study and Treatment Center, four Residential Habilitation Centers (RHCs), and Juvenile Rehabilitation Administration facilities.

The primary goals of this request are to:

- implement an ICD-10 compliant electronic medical record system to ensure the state does not lose an estimated \$100 million in annual revenue
- create a sustainable solution for future needs,
- improve patient safety and quality of care with an integrated clinical and administrative functionality,
- comply with federal regulations, Office of Inspector General (OIG) recommendations, HIPAA, and The Joint Commission (TJC) requirements, to ensure continued federal funding.

These changes, while meeting existing requirements, also help to prevent future revenue loss, implement revenue enhancements, and put into place cost reduction and cost avoidance measures. ICD-10 implementation should create more accurate payments, fewer rejected/improper claims, improved disease management and monitoring, and improve patient safety and healthcare outcomes.

Implementation of an integrated core EMR system that is ICD-10 compliant will help to reduce the risk to future non-state hospital revenue but will also integrate documentation of clinical services delivered to the patient with coding and revenue cycle processes resulting in more revenue. This revenue would come from missed billings of professional and ancillary services provided, higher reimbursement rates for patients with multiple diagnosis and conditions, and a reduction of denied claims from missing or poor

Department of Social and Health Services

DP Code/Title: PL-CV Electronic Medical Record ICD-10
Program Level - 030 Mental Health

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

clinical care documentation.

The existing billing process relies on interpretation of hand-written chart notes for coding, and manual data entry and transmission and translation of data among several stand-alone systems with different operating systems. This process does not produce an integrated revenue cycle management function and cannot be ICD-10 compliant. The replacement system would integrate all components of the revenue cycle process to minimize lost charges, manage rejections and denials of submitted claims, and manage accounts receivable.

Agency Contact: Debbie Schaub (360) 902-8177
Program Contact: Kelly Sawka (360) 725-2055
ISSD Contact: Pamela Davis-Taggart (360) 725-2600

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

1. Compliance with federal mandates to institute ICD-10 by October 14, 2014.
2. Uninterrupted billing and payment processes.

Performance Measure Detail

Program: 030

Activity: C063 Mental Health Facilities Services

Outcome Measures

001103 State Hospitals Services

Incremental Changes

FY 1

FY 2

0.00

0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

- Goal 1 Improve the health status of vulnerable populations
- Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

This request relates to the Aging and Disability Services Administration (ADSA) Strategic Plan Goal 2 Continue efforts to enhance quality of services. Applicable objectives in this goal are to (1) develop programmatic changes necessary to improve service quality, and (2) support quality assurance processes.

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

This request meets the priorities to "create a health care system that works" by increasing health care quality by utilizing health information technology. This package implements a technology solution that aligns with several of the Office of Chief Information Officer's (OCIO) Strategic Technology Goals and Guiding Principles.

- Secure critical state government services and enable them to continue functioning after a disaster
- Improving accountability and insight into technology investments
- Encourage adoptions of Software-as-a-Service (SaaS) for applications purchased by state agencies as appropriate
- Consolidate where appropriate to drive savings and deliver improved services
- Inventory and plan for replacement of critical legacy IT systems

Department of Social and Health Services

DP Code/Title: PL-CV Electronic Medical Record ICD-10
Program Level - 030 Mental Health

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-2015 Budget development under the strategy:

State government must achieve results through efficient and effective performance.
--Ensure efficiency, performance, and accountability to the public

In addition, an integrated EMR system will allow DSHS to participate in the state wide efforts to upgrade Health Information Technology as part of the HITECH Act and state health information infrastructure activities.

What are the other important connections or impacts related to this proposal?

None

What alternatives were explored by the agency, and why was this alternative chosen?

A feasibility study completed to analyze a new solution for the hospitals examined three options:

1. Improve and integrate existing systems - The two main systems in use by the hospitals are Caché (a copy of the Federal Veterans' Administration public domain software) and Residential Program System (RPS), a legacy mainframe billing system. Caché collects demographic patient data - almost no clinical information is available. RPS was not designed for healthcare billing and lacks flexibility. These two systems are not fully integrated and require significant manual reconciliation. In addition, there are no on-going support and maintenance contracts available for these systems.
2. Custom development - This option is expensive and is not supported by the OCIO's Strategic Technology Goals and Guiding Principles
3. Purchase a commercial-off-the-shelf (COTS) product - This option has less risks, tighter system integration and improved service delivery.

Option #3 to purchase a COTS is the best option. Due to compressed time frames for ICD-10, implementing an existing system and modifying the business practices and training around that solution are more likely to be implemented quicker than modifying the existing systems and codes or developing new/non-standard applications.

Previous solution efforts only examined the coding and claim submission tasks of the revenue cycle billing process, and did not address the front end portion of the process which includes hand written clinical documentation in a paper medical record which substantiates the documented care being coded and submitted for payment.

Failure to address the entire clinical documentation and revenue cycle process by leaving the current process in place jeopardizes patient safety, revenue collection, and the effective delivery of quality care.

The partial focus of earlier efforts assumed significant risks in meeting the October 1, 2014 implementation date for ICD-10 compliance, and did not improve the risks and deficiencies in the current business practices. This request focuses on a new approach to achieve ICD-10 compliance through the adoption of a vendor provided core of an integrated EMR system. This approach seeks to minimize the risks of becoming ICD-10 complaint and begins to transition the hospitals from relying on handwritten paper records and builds upon a proven industry solution.

Goals include improving access to patient information, reducing non standardized processes and localized customization, and purchasing Software as a Service (SaaS) from a proven industry vendor. This positions the system for easier adoption of

Department of Social and Health Services

DP Code/Title: PL-CV Electronic Medical Record ICD-10
Program Level - 030 Mental Health

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

future requirements, such as implementation of ICD-10, and provides for reduced maintenance efforts of updating many local installations.

What are the consequences of not funding this package?

Failure to implement ICD-10 codes by October 1, 2014 will result in rejected billings of Medicaid, Medicare, DSH funding, and private insurance that will substantially impact \$100,000,000 in cash flow through the DSHS institutions.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

Implementation of a new electronic medical record system should be in place before October 1, 2014. Expenditures for system implementation, equipment, and training will occur during Fiscal Year 2014.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The system operation and maintenance costs would be ongoing and impact future biennia. These costs are vendor/user dependent and are unknown at this time.

One-time costs would apply to the implementation of the system, system training, ICD-10 specific training, and some hardware to support the new system.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 030 Objects			
E Goods And Services	6,500,000	2,000,000	8,500,000

DSHS Source Code Detail

Program 030		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	6,143,000	1,890,000	8,033,000
<i>Total for Fund 001-1</i>		6,143,000	1,890,000	8,033,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	357,000	110,000	467,000
<i>Total for Fund 001-C</i>		357,000	110,000	467,000
Total Program 030		6,500,000	2,000,000	8,500,000

Department of Social and Health Services

DP Code/Title: PL-EQ ACA - Dual Eligible Clients

Agency Wide broken down by Program

There are 5 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

Program(s): 030 040 050 060 070

The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to implementation of the Health Path Washington proposal for improved programmatic and financial coordination of Medicare and Medicaid services for people who are eligible for both. The Health Path proposal is Washington's response to an opportunity created by the Affordable Care Act (ACA).

Fiscal Detail:

Operating Expenditures

FY 1

FY 2

Total

Program Cost

Total Cost

Staffing

Package Description:

Program(s): 030 040 050 060 070

ACA created the Federal Coordinated Health Care Office to improve coordination and integration of Medicare and Medicaid services and funding that support individuals who are eligible for both. Washington was one of thirteen states awarded a developmental grant to design an approach that would:

- Decrease fragmentation of service delivery and increase accountability for overall costs and outcomes
- Comprehensively address the needs of people with the greatest degree of illness and functional impairment
- Slow the rate of health care cost increases
- Coordinate medical, mental health, chemical dependency, long term service supports to create better cost and health outcomes
- Allow for any cost savings to be shared between the state and federal government

Washington's resulting proposal, Health Path Washington, presented two strategies for a three-year pilot that is currently under negotiation with federal representatives. They are:

- Strategy One - would implement coordinative health homes for people at high risk to generate high medical costs. Under this strategy, a "health home coordinator" would establish health action plans that would engage clients in better managing their health and health care and allow better coordination of medical, mental health, chemical dependency and long-term services and supports.
- Strategy Two - would transfer medical, mental health, chemical dependency, and long-term services and support funding from the Health Care Authority and DSHS into a single capitation that would be paid to selected health plan providers. These providers would be contractually bound to provide coordinated services to enrolled beneficiaries and to achieve specific health outcomes.

If these strategies are approved, they will require reinvestment of state savings to support the strategies during the pilot period, transfer of funds between DSHS and HCA to provide for funding integration and flexibility, and increased spending and FTE authority to support implementation.

Agency Contact: Edd Giger (360) 902-8067
Program Contact: Dan Murphy (360) 725-2555

Narrative Justification and Impact Statement

Department of Social and Health Services

DP Code/Title: PL-EQ ACA - Dual Eligible Clients

Agency Wide broken down by Program

There are 5 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

What specific performance outcomes does the agency expect?

Program(s): 030 040 050 060 070

DSHS expects an increase in Medicaid clients who are eligible under current rules, but have chosen not to apply.

Performance Measure Detail

Program: 030

Activity: C017 Community Mental Health Prepaid Health Services

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Incremental Changes

FY 1 FY 2

0.00 0.00

Activity: C063 Mental Health Facilities Services

No measures linked to package

Program: 050

Activity: E050 Adult Family Home Community Services

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Incremental Changes

FY 1 FY 2

0.00 0.00

Activity: E052 Eligibility/Case Management Services

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Activity: E053 In-Home Services

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Activity: E054 Investigations/Quality Assurance for Vulnerable Adults

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Activity: E055 Residential Community Services

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Activity: E064 Nursing Home Services

No measures linked to package

Program: 060

Activity: F061 Medical Eligibility Determination Services

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Program: 070

Activity: G015 Community Based Drug and Alcohol Treatment Services

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Incremental Changes

FY 1 FY 2

0.00 0.00

Activity: G085 Residential Drug and Alcohol Treatment Services

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Activity: G098 Support Services for Clients Receiving Drug and Alcohol Treatment

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Program(s): 030 040 050 060 070

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

Department of Social and Health Services

DP Code/Title: **PL-EQ ACA - Dual Eligible Clients**

Agency Wide broken down by Program

There are 5 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

--Goal 1 Improve the health status of vulnerable populations

Does this decision package provide essential support to one of the Governor's priorities?

Program(s): 030 040 050 060 070

This package supports the Governor's priority of access to high-quality, affordable health care for all Washingtonians.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Program(s): 030 040 050 060 070

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance

--Ensure efficiency, performance, and accountability to the public

--Provide access to quality health care

What are the other important connections or impacts related to this proposal?

Program(s): 030 040 050 060 070

This placeholder will impact the Health Care Authority (HCA), Economic Services Administration (ESA), and Aging and Disability Services Administration (ADSA) programs; Long Term Care (LTC), Developmental Disabilities Division (DDD), and Division of Behavioral Health and Recovery (DBHR) Mental Health (MH) and Alcohol and Substance Abuse (ASA).

What alternatives were explored by the agency, and why was this alternative chosen?

Program(s): 030 040 050 060 070

No other alternatives were considered.

What are the consequences of not funding this package?

Program(s): 030 040 050 060 070

DSHS and HCA would not be able to meet the requirements of the ACA.

What is the relationship, if any, to the state's capital budget?

Program(s): 030 040 050 060 070

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Program(s): 030 040 050 060 070

WAC revisions may be necessary for HCA and DSHS.

Expenditure and revenue calculations and assumptions

Program(s): 030 040 050 060 070

Estimates are currently under development.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Program(s): 030 040 050 060 070

Estimates are currently under development.

Object Detail

FY 1

FY 2

Total

State of Washington
Decision Package
Department of Social and Health Services

PLACEHOLDER

DP Code/Title: PL-EQ ACA - Dual Eligible Clients

Agency Wide broken down by Program

There are 5 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

DSHS Source Code Detail

Fund , <u>Sources Title</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
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Total for Fund

Total

Totals for all funds

Funding Totals by Program

Dollars in Thousands

<u>Program</u>	<u>FTE's</u>		<u>GF-State</u>		<u>Total Funds</u>	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
030 Mental Health	0.0	0.0	0	0	0	0
040 Div of Developmental Disabilities	0.0	0.0	0	0	0	0
050 Long Term Care Services	0.0	0.0	0	0	0	0
060 Economic Services Admin	0.0	0.0	0	0	0	0
070 Div of Alc/Substnce Abuse	0.0	0.0	0	0	0	0
Grand Total:	0.0	0.0	0	0	0	0

Department of Social and Health Services

DP Code/Title: **PL-ER ACA - Health Care Reform Expansion**

Agency Wide broken down by Program

There are 5 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

Program(s): 030 040 050 060 070

The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to expansion of Medicaid eligibility to include people incomes that are at 138 percent of the federal poverty level or less, as allowed by the Affordable Care Act (ACA).

Fiscal Detail:

Operating Expenditures

FY 1

FY 2

Total

Program Cost

Total Cost

Staffing

Package Description:

Program(s): 030 040 050 060 070

ACA creates an option for states to expand Medicaid eligibility for adults with income up to 138 percent of the federal poverty level who are not otherwise categorically eligible for Medicaid or who are not eligible for Medicare. It is expected this newly eligible group would be comprised primarily of childless adults. The cost for this newly eligible group would be fully paid by federal funding through 2016.

HCA and DSHS are currently developing the following estimates of the impacts:

- Medical, mental health, chemical dependency, and long-term caseload impacts
- Impact on per-capita costs in those areas, including impacts from potential changes in benefit package requirements
- Potential savings from refinancing services for current services through waivers and optional Medicaid programs at lower levels of federal match
- Potential savings from refinancing state-only programs that serve individuals who would be newly eligible

The results of that analysis will identify potential costs, necessary investments, necessary funding transfers, and potential areas for reduced state expenditures.

Agency Contact: Edd Giger (360) 902-8067
Program Contact: Dan Murphy (360) 725-2555

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Program(s): 030 040 050 060 070

DSHS expects an increase in Medicaid clients who are eligible under current rules, but have chosen not to apply.

Performance Measure Detail

Program: 030

Activity: C017 Community Mental Health Prepaid Health Services
No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Department of Social and Health Services

DP Code/Title: PL-ER ACA - Health Care Reform Expansion

Agency Wide broken down by Program

There are 5 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Activity: C063 Mental Health Facilities Services	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Program: 050		
Activity: E050 Adult Family Home Community Services	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: E053 In-Home Services	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: E055 Residential Community Services	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: E064 Nursing Home Services	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Program: 060		
Activity: F061 Medical Eligibility Determination Services	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Program: 070		
Activity: G015 Community Based Drug and Alcohol Treatment Services	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: G085 Residential Drug and Alcohol Treatment Services	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00
Activity: G098 Support Services for Clients Receiving Drug and Alcohol Treatment	Incremental Changes	
No measures linked to package	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Program(s): 030 040 050 060 070

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 1 Improve the health status of vulnerable populations

Does this decision package provide essential support to one of the Governor's priorities?

Program(s): 030 040 050 060 070

This package supports the Governor's priority of access to high-quality, affordable health care for all Washingtonians.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Program(s): 030 040 050 060 070

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance

--Ensure efficiency, performance, and accountability to the public

Department of Social and Health Services

DP Code/Title: **PL-ER ACA - Health Care Reform Expansion**

Agency Wide broken down by Program

There are 5 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

--Provide access to quality health care

What are the other important connections or impacts related to this proposal?

Program(s): 030 040 050 060 070

The possibility that services provided under several optional or state-funded medical programs could be delivered as a benefit under the expansion and attract more beneficial federal match has motivated review of optional programs for modification or possible elimination. Those include: Medical Care Services, ADATSA, Presumptive SSI, Basic Health, Family Planning, Breast and Cervical Cancer Treatment, Kidney Disease Program, State-only Involuntary Treatment Act funding, Psychiatric Indigent Inpatient Program. While many of the beneficiaries of those programs could receive services under expanded Medicaid, others may not qualify. Analysis is underway to identify any gaps that may be created by potential change or elimination of optional programs. That analysis will inform policy and investment options to address those gaps.

This placeholder will impact the Health Care Authority (HCA), Economic Services Administration (ESA), and Aging and Disability Services Administration (ADSA) programs; Long Term Care (LTC), Developmental Disabilities Division (DDD), and Division of Behavioral Health and Recovery (DBHR) Mental Health (MH) and Alcohol and Substance Abuse (ASA).

What alternatives were explored by the agency, and why was this alternative chosen?

Program(s): 030 040 050 060 070

No other alternatives were considered.

What are the consequences of not funding this package?

Program(s): 030 040 050 060 070

DSHS and HCA would not be able to meet the requirements of the ACA.

What is the relationship, if any, to the state's capital budget?

Program(s): 030 040 050 060 070

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Program(s): 030 040 050 060 070

WAC revisions may be necessary for HCA and DSHS.

Expenditure and revenue calculations and assumptions

Program(s): 030 040 050 060 070

Estimates are currently under development.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Program(s): 030 040 050 060 070

Estimates are currently under development.

Object Detail

FY 1

FY 2

Total

Department of Social and Health Services

DP Code/Title: PL-ER ACA - Health Care Reform Expansion

Agency Wide broken down by Program

There are 5 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

DSHS Source Code Detail

Fund ,	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<u>Sources Title</u>			

Total for Fund

Total

Totals for all funds

Funding Totals by Program

Dollars in Thousands

<u>Program</u>	<u>FTE's</u>		<u>GF-State</u>		<u>Total Funds</u>	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
030 Mental Health	0.0	0.0	0	0	0	0
040 Div of Developmental Disabilities	0.0	0.0	0	0	0	0
050 Long Term Care Services	0.0	0.0	0	0	0	0
060 Economic Services Admin	0.0	0.0	0	0	0	0
070 Div of Alc/Substance Abuse	0.0	0.0	0	0	0	0
Grand Total:	0.0	0.0	0	0	0	0

Department of Social and Health Services

DP Code/Title: PL-FP Federal Sequester

Agency Wide broken down by Program

There are 8 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

Program(s): 010 020 030 050 060 070 100

The Department of Social and Health Services (DSHS) requests an increase to GF-State funds and a corresponding decrease in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013.

Program(s): 110

The Department of Social and Health Services (DSHS) requests an increase to GF-State funds and a corresponding decrease in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013.

Fiscal Detail:

Operating Expenditures

FY 1

FY 2

Total

Program Cost

Total Cost

Staffing

Package Description:

Program(s): 010 020 030 050 060 070 100 110

DSHS requests an increase in GF-State funds and a corresponding decrease in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013. The Budget Control Act of 2011 (BCA P.L. 112-25) created a Joint Select Committee on Deficit Reduction (JSC) to develop recommendations for reducing the federal budget deficit by at least \$1.2 trillion over 10 years. The work of the JSC did not result in the required deficit reduction, thereby triggering an automatic process to reduce federal spending, known as sequestration. Sequestration results in across-the-board cuts to nonexempt federal discretionary and mandatory spending. Federal awards for the following DSHS programs are expected to be reduced under this sequestration process: Children's Administration, Mental Health, Long Term Care, Economic Services, Alcohol and Substance Abuse, Vocational Rehabilitation, and Administration.

Agency Contact: Dan Winkley (360) 902-8179

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Program(s): 010 020 030 050 060 070 100 110

To maintain the current level of services in programs impacted by sequestration.

Performance Measure Detail

Program: 030

Activity: C069 Other Community Mental Health Services

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Program: 050

Activity: E053 In-Home Services

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Department of Social and Health Services

DP Code/Title: PL-FP Federal Sequester

Agency Wide broken down by Program

There are 8 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Program: 060

Activity: **F029 Employment Support Services: Refugees**
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: **F083 Refugee Assistance Income**
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Program: 070

Activity: **G008 Chemical Dependency Prevention Services**
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: **G015 Community Based Drug and Alcohol Treatment Services**
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: **G085 Residential Drug and Alcohol Treatment Services**
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: **G098 Support Services for Clients Receiving Drug and Alcohol Treatment**
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Program: 110

Activity: **K109 Governor's Juvenile Justice Advisory Activity (GJJAC)**
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Program(s): 010 020 030 050 060 070 100 110

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

- Goal 1 Improve the health status of vulnerable populations
- Goal 2 Improve economic stability, employment and self-sufficiency
- Goal 3 Improve individual and public safety

Does this decision package provide essential support to one of the Governor's priorities?

Program(s): 010 020 030 050 060 070 100 110

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Program(s): 010 020 030 050 060 070 100 110

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategies:

- Provide for the safety of Washington's vulnerable children and adults
- Provide emergency cash, food, and shelter assistance
- Where necessary, provide institutional-based and outpatient services
- Provide secure treatment settings
- Provide outpatient services

Department of Social and Health Services

DP Code/Title: PL-FP Federal Sequester

Agency Wide broken down by Program

There are 8 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Improve the health of Washingtonians

- Provide institutional-based and outpatient mental health services
- Provide drug and alcohol abuse prevention and treatment services
- Provide access to quality health care

What are the other important connections or impacts related to this proposal?

Program(s): 010 020 030 050 060 070 100 110

If this request is not funded, any resulting decrease in DSHS services may result in increased demand for services from other entities such as city and county governments and community-based organizations.

What alternatives were explored by the agency, and why was this alternative chosen?

Program(s): 010 020 030 050 060 070 100 110

None

What are the consequences of not funding this package?

Program(s): 010 020 030 050 060 070 100 110

If this request is not funded, then DSHS client services and/or benefits will be reduced or eliminated.

What is the relationship, if any, to the state's capital budget?

Program(s): 010 020 030 050 060 070 100 110

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Program(s): 010 020 030 050 060 070 100 110

None

Expenditure and revenue calculations and assumptions

Program(s): 010 020 030 050 060 070 100 110

Until the sequestration process is complete, the exact impact to DSHS funding levels is unknown.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Program(s): 010 020 030 050 060 070 100 110

This sequestration is to generate \$1.2 trillion in savings over the period of Fiscal Year 2013 through 2021. Absent federal legislation eliminating this sequestration, these reductions in federal funding will be ongoing through Fiscal Year 2021.

Object Detail

FY 1

FY 2

Total

DSHS Source Code Detail

FY 1

FY 2

Total

Fund ,

Sources Title

Total for Fund

Total

Totals for all funds

Department of Social and Health Services

DP Code/Title: PL-FP Federal Sequester

Agency Wide broken down by Program

There are 8 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Funding Totals by Program

Dollars in Thousands

Program	FTE's		GF-State		Total Funds	
	FY 1	FY 2	FY 1	FY 2	FY 1	FY 2
010 Children's Administration	0.0	0.0	0	0	0	0
020 Juvenile Rehabilitatn Admin	0.0	0.0	0	0	0	0
030 Mental Health	0.0	0.0	0	0	0	0
050 Long Term Care Services	0.0	0.0	0	0	0	0
060 Economic Services Admin	0.0	0.0	0	0	0	0
070 Div of Alc/Substnce Abuse	0.0	0.0	0	0	0	0
100 Vocational Rehabilitation	0.0	0.0	0	0	0	0
110 Admin & Supporting Svcs	0.0	0.0	0	0	0	0
Grand Total:	0.0	0.0	0	0	0	0

Department of Social and Health Services

DP Code/Title: PL-PX Upgrade Network Capacity

Agency Wide

There are 10 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

Program(s): 010 020 030 040 050 060 070 100 110 135

The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	228,000	228,000	456,000
001-2 General Fund - Basic Account-Federal	33,000	33,000	66,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	76,000	76,000	152,000
001-C General Fund - Basic Account-Medicaid Federal	53,000	53,000	106,000
Total Cost	390,000	390,000	780,000

Staffing

Package Description:

Program(s): 010 020 030 040 050 060 070 100 110 135

Consolidated Technology Services (CTS) manages the core state network. DSHS manages connections from this core network to local end points located at remote DSHS offices. There are approximately 200 local DSHS sites. DSHS has experienced a 950 percent increase in network traffic over the last five years resulting in over utilization of legacy circuits, which uses T1 technology. This funding will enable replacement of legacy circuits at approximately 65 percent (130 remote field locations) of DSHS' Wide Area Network (WAN) sites. Upgrading the legacy network circuits will address immediate site performance issues and enable DSHS to plan for disaster recovery, cloud computing, and adoption of other leading technologies.

The design of these legacy network circuits were introduced in 1970 and have limited capacity to meet current network demands, e.g., running both critical and non-critical Information Technology (IT) applications on the WAN network. Currently, DSHS locations supported by these types of network circuits are often over utilized resulting in network outages and congestion, e.g., overcrowded data traffic on a network. Agency emerging business requirements are reliant on video and cloud computing services which also require significant network capacity. These locations cannot support these technology solutions without upgrades to the WAN's network circuits.

Telecommunications tariff regulations require the legacy network circuits to have defined local access transport areas (LATA). These LATAs are based on 1970s regional Bell telephone geographical telecommunication service areas. These DSHS legacy network circuits must remain within the originating LATA. The State of Washington has three state geographical LATAs. Currently, CTS aggregates these legacy network circuits for DSHS in each LATA and transports them across LATAs to the WAN's core connection in Olympia. The outcome of the CTS WAN Consolidation Project will remove regional network node sites throughout the state. Once CTS completes the WAN Consolidation Project removing regional network node sites aggregating legacy T1 circuits, CTS will no longer offer that as a service. If state agencies still are using these legacy circuits and need to cross LATAs, the state agencies will need to either aggregate these circuits themselves by procuring additional non tariff type circuits and equipment and managing these circuits in remote locations from Olympia, or hiring an outside vendor to perform this service for the agency. This would significantly increase costs for agencies.

The most up-to-date circuit design option is an Ethernet circuit. This funding will support the upgrade to the Ethernet circuit model. These network upgrades represent a significant increase in network capacity. Ethernet circuits will support both critical and non-critical IT applications running on the WAN network and position the department for new technologies such as cloud computing. Ethernet circuits do not have tariff regulations and can be connected anywhere in the state without restrictions. This upgrade will also facilitate the implementation of a disaster recovery plan for DSHS. The current legacy circuit capacity and design

Department of Social and Health Services

DP Code/Title: PL-PX Upgrade Network Capacity

Agency Wide

There are 10 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

does not have a cost effective disaster recovery option.

The circuit upgrades will be coordinated with CTS and local telecommunication providers. A coordinated and agency-wide approach to upgrades (130 offices) will save approximately 50 percent over independent upgrades (single office). Upgrades will complete within the 2013-15 Biennium.

Additionally, these Ethernet circuits will reduce the funding need requests for digital subscriber lines (DSL) in the decision package PL-PY Support Wi-Fi in Offices. PL-PY requests \$723,000 Total Funds in the 2013-15 Biennium for DSL. The DSL funding need will decrease by 80 percent if funding is provided in this package for Ethernet circuit upgrades.

Agency Contact: Tula Habb (360) 902-8182
Program Contact: Cheryl Adams (360) 902-7551

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Program(s): 010 020 030 040 050 060 070 100 110 135

DSHS will see increased efficiencies in the following areas:

- Increased network capacity to run newer graphical applications (e.g., video card and 3D).
- Faster network response time for existing business applications resulting in increased staff productivity and improved customer service.
- Lower overall future support costs with additional capacity to converge voice and data network traffic on a single network infrastructure (e.g., the converged networks reduce support and maintenance costs on duplicate network infrastructures).
- Ability to facilitate the implementation of a disaster recovery plan for the DSHS network.
- Capability to use video technologies to increase staff productivity and agency communication.
- Allow future efficiencies with increased capacity to use new cloud based technologies.
- Allow for state agencies sharing buildings to also share network circuits at those locations resulting in future cost savings by eliminating duplicate network circuits to the same buildings for multiple agencies.
- Upgraded Ethernet circuits will provide a scalable growth option adding additional capacity to meet the agency's business requirements.

Performance Measure Detail

Agency Level

<p>Activity: A280 SACWIS/Child Welfare Information Technology No measures linked to package</p>	<p>Incremental Changes <u>FY 1</u> <u>FY 2</u> 0.00 0.00</p>
<p>Activity: A286 Headquarters Operations and Program Support No measures linked to package</p>	<p>Incremental Changes <u>FY 1</u> <u>FY 2</u> 0.00 0.00</p>
<p>Activity: B045 Institutional Services for State Committed Juvenile Offenders No measures linked to package</p>	<p>Incremental Changes <u>FY 1</u> <u>FY 2</u> 0.00 0.00</p>
<p>Activity: B046 Juvenile Rehabilitation Administration No measures linked to package</p>	<p>Incremental Changes <u>FY 1</u> <u>FY 2</u> 0.00 0.00</p>
<p>Activity: C063 Mental Health Facilities Services No measures linked to package</p>	<p>Incremental Changes <u>FY 1</u> <u>FY 2</u> 0.00 0.00</p>

Department of Social and Health Services

DP Code/Title: PL-PX Upgrade Network Capacity

Agency Wide

There are 10 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
Activity: C900 Program Support - Mental Health	No measures linked to package	0.00	0.00
Activity: D036 Field Services	No measures linked to package	0.00	0.00
Activity: E050 Adult Family Home Community Services	No measures linked to package	0.00	0.00
Activity: E051 Program Support for Long Term Care	No measures linked to package	0.00	0.00
Activity: F006 Automated Client Eligibility Systems (ACES)	No measures linked to package	0.00	0.00
Activity: F010 Child Support Enforcement	No measures linked to package	0.00	0.00
Activity: F016 Office of Financial Recovery	No measures linked to package	0.00	0.00
Activity: F078 Program Support	No measures linked to package	0.00	0.00
Activity: G022 DASA Administration	No measures linked to package	0.00	0.00
Activity: J103 Vocational Rehabilitation Administration	No measures linked to package	0.00	0.00
Activity: J104 Vocational Counseling and Guidance	No measures linked to package	0.00	0.00
Activity: K001 Administration and Supporting Services	No measures linked to package	0.00	0.00
Activity: M00 Facility and Island Operation	No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Program(s): 010 020 030 040 050 060 070 100 110 135

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

Program(s): 010 020 030 040 050 060 070 100 110 135

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Department of Social and Health Services

DP Code/Title: PL-PX Upgrade Network Capacity

Agency Wide

There are 10 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Program(s): 010

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults
--Ensure efficiency, performance, and accountability to clients and the public

Program(s): 020

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Program(s): 030 040 050 060 070 100 110 135

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults
--Ensure efficiency, performance, and accountability to clients and the public

What are the other important connections or impacts related to this proposal?

Program(s): 010 020 030 040 050 060 070 100 110 135

A separate decision package, PL-PY Support Wi-Fi in Offices, requests \$723,000 Total Funds in the 2013-15 Biennium for digital subscriber lines (DSL). The DSL funding need will decrease by 80 percent if funding is provided in this package for Ethernet circuit upgrades. ("PL-PY" requests funding to move non-critical IT applications off the WAN network to DSL decreasing data congestion for critical IT applications. However, this request upgrades the WAN circuits to Ethernet, which will support data traffic for both critical and non-critical IT applications.)

A coordinated and agency-wide approach to upgrades will save approximately 50 percent over independent upgrades. Vendors will combine fiber installation as a package in areas to facilitate all DSHS offices rather than individually installing fiber as needed if these upgrades are done independently of each other.

Current IT systems will not require modification as a result of this investment. This investment would resolve issues currently faced by users of agency IT systems in field offices. Currently, DSHS staff experience network congestion and service outages due to over utilization of network capacity on these legacy network circuits.

What alternatives were explored by the agency, and why was this alternative chosen?

Program(s): 010 020 030 040 050 060 070 100 110 135

Two alternatives were explored:

1. Continue with the current infrastructure.

- The agency's current and near future business requirements will be unmet as more demands and requirements are expected of the network.
- DSHS could potentially pay more for a limited network connection based on CTS network changes to the statewide infrastructure.

2. Implement a coordinated and agency-wide upgrade.

- The shared bandwidth will be consolidated into a more cost effective, expandable resource for all DSHS program areas statewide. This option will allow DSHS to scale the network to fit current demands and allows for cost effective growth as required.
- The DSHS preferred solution is to upgrade approximately 130 legacy network circuits providing a consistent and adequate capacity for current and future business requirements of the network infrastructure. This also immediately resolves existing over utilized network capacity and increases productivity for all DSHS offices.

Department of Social and Health Services

DP Code/Title: PL-PX Upgrade Network Capacity

Agency Wide

There are 10 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

What are the consequences of not funding this package?

Program(s): 010 020 030 040 050 060 070

DSHS will face future cost increases in maintaining a legacy technology, e.g., T1 circuits, that are or soon will be non-supported technology. In addition, as more customers migrate away from this outdated technology, the remaining customers will incur increased costs. It will also cost more to support both Ethernet circuits and T1 circuits in a single environment rather than managing a common Ethernet network infrastructure. DSHS' T1 circuits will continue to be over utilized resulting in network outages and congestion.

Program(s): 100

Two alternatives were explored:

1. Continue with the current infrastructure.

- The agency's current and near future business requirements will be unmet as more demands and requirements are expected of the network.
- DSHS could potentially pay more for a limited network connection based on CTS network changes to the statewide infrastructure.

2. Implement a coordinated and agency-wide upgrade.

- The shared bandwidth will be consolidated into a more cost effective, expandable resource for all DSHS program areas statewide. This option will allow DSHS to scale the network to fit current demands and allows for cost effective growth as required.
- The DSHS preferred solution is to upgrade approximately 130 legacy network circuits providing a consistent and adequate capacity for current and future business requirements of the network infrastructure. This also immediately resolves existing over utilized network capacity and increases productivity for all DSHS offices.

Program(s): 110 135

DSHS will face future cost increases in maintaining a legacy technology, e.g., T1 circuits, that are or soon will be non-supported technology. In addition, as more customers migrate away from this outdated technology, the remaining customers will incur increased costs. It will also cost more to support both Ethernet circuits and T1 circuits in a single environment rather than managing a common Ethernet network infrastructure. DSHS' T1 circuits will continue to be over utilized resulting in network outages and congestion.

What is the relationship, if any, to the state's capital budget?

Program(s): 010 020 030 040 050 060 070 100 110 135

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Program(s): 010 020 030 040 050 060 070 100 110 135

None

Expenditure and revenue calculations and assumptions

Program(s): 010 020 030 040 050 060 070 100 110 135

See attachment: AW PL-PX Upgrade Network Capacity.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Program(s): 010 020 030 040 050 060 070 100 110 135

The funding requested is all one-time funding. This request avoids all future increased annual support costs for legacy network circuits. The future ongoing costs of the upgraded circuits should be the same as the current ongoing costs of the legacy network circuits. This package will also decrease DSL funding in request PL-PY Wi-Fi in Offices by 80 percent. No additional FTEs are required.

State of Washington
Decision Package
Department of Social and Health Services

DP Code/Title: PL-PX Upgrade Network Capacity

Agency Wide

There are 10 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods And Services	390,000	390,000	780,000
<u>DSHS Source Code Detail</u>			
Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	228,000	228,000	456,000
<i>Total for Fund 001-1</i>	<u>228,000</u>	<u>228,000</u>	<u>456,000</u>
Fund 001-2, General Fund - Basic Account-Federal			
<u>Sources Title</u>			
126F Rehabilitation Svcs - Basic Supp (A) (78.7%)	14,000	14,000	28,000
E61L Food Stamp Program (50%)	19,000	19,000	38,000
<i>Total for Fund 001-2</i>	<u>33,000</u>	<u>33,000</u>	<u>66,000</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
563I Title IV-D Child Support Enforcement (A) (66%)	43,000	43,000	86,000
658G Title IV-E Foster Care (75%)	33,000	33,000	66,000
<i>Total for Fund 001-A</i>	<u>76,000</u>	<u>76,000</u>	<u>152,000</u>
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	31,000	31,000	62,000
19UL Title XIX Admin (50%)	22,000	22,000	44,000
<i>Total for Fund 001-C</i>	<u>53,000</u>	<u>53,000</u>	<u>106,000</u>
Total Overall Funding	<u>390,000</u>	<u>390,000</u>	<u>780,000</u>

Funding Totals by Program

Dollars in Thousands

<u>Program</u>	<u>FTE's</u>		<u>GF-State</u>		<u>Total Funds</u>	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
010 Children's Administration	0.0	0.0	31	31	64	64
020 Juvenile Rehabilitatn Admin	0.0	0.0	12	12	12	12
030 Mental Health	0.0	0.0	34	34	34	34
040 Div of Developmental Disabilities	0.0	0.0	24	24	32	32
050 Long Term Care Services	0.0	0.0	23	23	46	46
060 Economic Services Admin	0.0	0.0	90	90	170	170
070 Div of Alc/Substnce Abuse	0.0	0.0	2	2	3	3
100 Vocational Rehabilitation	0.0	0.0	0	0	14	14
110 Admin & Supporting Svcs	0.0	0.0	6	6	9	9
135 Special Commitment Program	0.0	0.0	6	6	6	6
Grand Total:	<u>0.0</u>	<u>0.0</u>	<u>228</u>	<u>228</u>	<u>390</u>	<u>390</u>

2013-15 Biennial Budget PL-PX Upgrade Network Capacity

Upgrade 130 Sites from T1 circuits to Ethernet	FY 2014	FY 2015	Total
Build out and installation	\$ 390,000	\$ 390,000	\$ 780,000
- cost includes: site assessment, design, cabling, equipment, installation & service fees.			

Calculations:	Per Site Cost	# of Sites	Total Cost
Average vendor quote for single site build out and installations:	\$ 12,000	130	\$ 1,560,000
Less 50% discount provided by vendor for committing to 130 sites in 2 years:	\$ 6,000		\$ 780,000

DSHS Total	FY 2014	FY 2015	Biennium
State	\$228,000	\$228,000	\$456,000
Other	\$162,000	\$162,000	\$324,000
Total	\$390,000	\$390,000	\$780,000
Program 010 - Children's Administration	FY 2014	FY 2015	Biennium
State	\$31,000	\$31,000	\$62,000
Other	\$33,000	\$33,000	\$66,000
Total	\$64,000	\$64,000	\$128,000
Program 020 - Juvenile Rehabilitation	FY 2014	FY 2015	Biennium
State	\$12,000	\$12,000	\$24,000
Other			\$0
Total	\$12,000	\$12,000	\$24,000
Program 030 - Mental Health	FY 2014	FY 2015	Biennium
State	\$34,000	\$34,000	\$68,000
Other			\$0
Total	\$34,000	\$34,000	\$68,000
Program 040 - Developmental Disabilities	FY 2014	FY 2015	Biennium
State	\$24,000	\$24,000	\$48,000
Other	\$8,000	\$8,000	\$16,000
Total	\$32,000	\$32,000	\$64,000
Program 050 - Long Term Care	FY 2014	FY 2015	Biennium
State	\$23,000	\$23,000	\$46,000
Other	\$23,000	\$23,000	\$46,000
Total	\$46,000	\$46,000	\$92,000
Program 060 - Economic Services Administration	FY 2014	FY 2015	Biennium
State	\$90,000	\$90,000	\$180,000
Other	\$80,000	\$80,000	\$160,000
Total	\$170,000	\$170,000	\$340,000
Program 070 - Alcohol & Substance Abuse	FY 2014	FY 2015	Biennium
State	\$2,000	\$2,000	\$4,000
Other	\$1,000	\$1,000	\$2,000
Total	\$3,000	\$3,000	\$6,000
Program 100 - Division of Vocational Rehabilitation	FY 2014	FY 2015	Biennium
State			\$0
Other	\$14,000	\$14,000	\$28,000
Total	\$14,000	\$14,000	\$28,000
Program 110 - Administration & Supporting Services	FY 2014	FY 2015	Biennium
State	\$6,000	\$6,000	\$12,000
Other	\$3,000	\$3,000	\$6,000
Total	\$9,000	\$9,000	\$18,000
Program 135 - Special Commitment Center	FY 2014	FY 2015	Biennium
State	\$6,000	\$6,000	\$12,000
Other			\$0
Total	\$6,000	\$6,000	\$12,000

Department of Social and Health Services

DP Code/Title: PL-PY Support Wi-Fi in Offices

Agency Wide

There are 10 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Recommendation Summary Text:

Program(s): 010 020 030 040 050 060 070 100 110 135

The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

Fiscal Detail:

Operating Expenditures

FY 1

FY 2

Total

Overall Funding

001-1 General Fund - Basic Account-State	359,000	183,000	542,000
001-2 General Fund - Basic Account-Federal	51,000	26,000	77,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	122,000	61,000	183,000
001-C General Fund - Basic Account-Medicaid Federal	81,000	42,000	123,000
Total Cost	613,000	312,000	925,000

Staffing

Package Description:

Program(s): 010 020 030 040 050 060 070 100 110 135

DSHS requests funding for DSL circuits and to support implementation of wireless network connections in DSHS field offices. The DSL circuits allow DSHS to transport data from non-critical Information Technology (IT) applications off the Wide Area Network (WAN), which is supported by T1 circuits. The WAN cannot support both critical and non-critical IT applications because of the T1 circuits. Removal of the non-critical IT applications off the WAN will improve performance and decrease network outages. The DSL circuits will support non-critical IT applications and relieve data traffic on the WAN and also support other technologies that will benefit programs like cloud and video.

This package also requests wireless network connectivity in the client offices to avoid future costs of building wiring installations, provide network access for a mobile workforce, provide access to interpreters, and provide network access for clients looking for DSHS services and jobs. The wireless network also relieves data congestion, i.e., overcrowded data traffic on the WAN network, by removing non-mission critical data traffic off the WAN. The DSL and wireless connections will support video technology, which will support agency communications and cost avoidance for time and travel to attend meetings and training.

DSHS will contract with a wireless network provider to complete an assessment for a wireless implementation that will meet both the state's enterprise wireless security and performance requirements. The contract would provide the assessment, design, implementation plan, and a pilot of wireless deployment for selected DSHS offices. Once the pilot is completed, DSHS will have a better understanding of requirements and costs for a completely wireless solution.

Additionally, the DSL funding need will reduce by 80 percent if the Ethernet circuits upgrade is funded in the decision package PL-PX Upgrade Network Capacity. Ethernet circuits will support both critical and non-critical IT applications avoiding network outages and improving performance on the WAN network.

Agency Contact: Tula Habb (360) 902-8182
Program Contact: Cheryl Adams (360) 902-7551

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Department of Social and Health Services

DP Code/Title: PL-PY Support Wi-Fi in Offices

Agency Wide

There are 10 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Program(s): 010 020 030 040 050 060 070 100 110 135

This request would increase efficiencies in the following areas:

- The addition of DSL circuits will provide increased network capacity to run video and cloud-based traffic on the Internet to meet program needs for increased use of video meetings and other video based solutions. Cloud computing is economical, flexible and fast, meets a variety of the agency's business needs and supports the state's technology strategy in adopting cloud technology.
- The removal of traffic from WAN circuits will allow faster network response time for existing business applications (e.g. mission critical systems) resulting in increased staff productivity, improved customer service, and reduction of system unavailability.
- The DSL circuits provide an easily scalable growth option for additional capacity if the business requirements require more capacity in the future.
- Implementation of wireless will avoid future building infrastructure costs to install wiring. Current wiring installing costs average approximately \$400 per wire, while on average, a single wireless access point could service up to 60 work areas.
- Wireless will allow DSHS to have a more mobile workforce with caseworkers being able to connect to the DSHS network from any DSHS building as they travel, creating efficiency for traveling DSHS workers.
- Wireless access in DSHS buildings will increase the ability of DSHS clients to access the Internet increasing their ability to apply for benefits and search for jobs.

Performance Measure Detail

Agency Level

Activity: A280 SACWIS/Child Welfare Information Technology	Incremental Changes
No measures linked to package	<u>FY 1</u> <u>FY 2</u>
	0.00 0.00
Activity: A286 Headquarters Operations and Program Support	Incremental Changes
No measures linked to package	<u>FY 1</u> <u>FY 2</u>
	0.00 0.00
Activity: B045 Institutional Services for State Committed Juvenile Offenders	Incremental Changes
No measures linked to package	<u>FY 1</u> <u>FY 2</u>
	0.00 0.00
Activity: B046 Juvenile Rehabilitation Administration	Incremental Changes
No measures linked to package	<u>FY 1</u> <u>FY 2</u>
	0.00 0.00
Activity: C063 Mental Health Facilities Services	Incremental Changes
No measures linked to package	<u>FY 1</u> <u>FY 2</u>
	0.00 0.00
Activity: C900 Program Support - Mental Health	Incremental Changes
No measures linked to package	<u>FY 1</u> <u>FY 2</u>
	0.00 0.00
Activity: D036 Field Services	Incremental Changes
No measures linked to package	<u>FY 1</u> <u>FY 2</u>
	0.00 0.00
Activity: E051 Program Support for Long Term Care	Incremental Changes
No measures linked to package	<u>FY 1</u> <u>FY 2</u>
	0.00 0.00
Activity: E052 Eligibility/Case Management Services	Incremental Changes
No measures linked to package	<u>FY 1</u> <u>FY 2</u>
	0.00 0.00
Activity: F006 Automated Client Eligibility Systems (ACES)	Incremental Changes
No measures linked to package	<u>FY 1</u> <u>FY 2</u>
	0.00 0.00

Department of Social and Health Services

DP Code/Title: PL-PY Support Wi-Fi in Offices

Agency Wide

There are 10 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Activity: F010 Child Support Enforcement	Incremental Changes
No measures linked to package	FY 1 FY 2
	0.00 0.00
Activity: F016 Office of Financial Recovery	Incremental Changes
No measures linked to package	FY 1 FY 2
	0.00 0.00
Activity: F078 Program Support	Incremental Changes
No measures linked to package	FY 1 FY 2
	0.00 0.00
Activity: G022 DASA Administration	Incremental Changes
No measures linked to package	FY 1 FY 2
	0.00 0.00
Activity: J103 Vocational Rehabilitation Administration	Incremental Changes
No measures linked to package	FY 1 FY 2
	0.00 0.00
Activity: J104 Vocational Counseling and Guidance	Incremental Changes
No measures linked to package	FY 1 FY 2
	0.00 0.00
Activity: K001 Administration and Supporting Services	Incremental Changes
No measures linked to package	FY 1 FY 2
	0.00 0.00
Activity: M00 Facility and Island Operation	Incremental Changes
No measures linked to package	FY 1 FY 2
	0.00 0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Program(s): 010 020 030 040 050 060 070 100 110 135

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

Program(s): 010 020 030 040 050 060 070 100 110 135

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Program(s): 010 020 030 040 050 060 070 100 110 135

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults

--Ensure efficiency, performance, and accountability to clients and the public

Department of Social and Health Services

DP Code/Title: PL-PY Support Wi-Fi in Offices

Agency Wide

There are 10 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

What are the other important connections or impacts related to this proposal?

Program(s): 010 020 030 040 050 060 070 100 110 135

A separate request, PL-PX Upgrade Network Capacity, requests funding for updating T1 circuits to Ethernet, which supports data traffic from both critical and non-critical IT applications. The need for DSL funding in this request will decrease by 80 percent if Ethernet upgrades are funded.

Current IT systems will not require modification as a result of this investment. This investment would resolve issues currently faced by users of agency IT systems in field offices. Currently, DSHS staff experience network congestion resulting in service outages due to over utilization of network capacity on the WAN, which is supported by the limited data capacity of the T1 circuits. The WAN network operations are considered critical and supporting mission critical IT systems. This over utilization of the WAN results in increased system failure. The DSL circuits will minimize the WAN's network outages and over utilization resulting in more reliable, robust, and consistent client service.

Wireless access will give DSHS workers better access to DSHS applications by allowing access anywhere in DSHS buildings and allowing traveling DSHS staff to work in conference rooms and lobbies without creating additional workstations.

What alternatives were explored by the agency, and why was this alternative chosen?

Program(s): 010 020 030 040 050 060 070 100 110 135

The available options are:

1. Continue with the current infrastructure. DSHS is unable to meet the agency's current and near future business requirements as more demands and requirements are dependent on the network.
2. Implement the upgrades as proposed. Non-critical network traffic and cloud-based Internet traffic can be offloaded from the DSHS WAN, reducing network congestion and extending the life of current WAN circuits. An enterprise wireless deployment will provide a more cost effective, expandable resource for all DSHS staff as the workforce continues to become more mobile and efficient. This allows DSHS to scale the network to fit current demands and allows for cost effective growth as required.

What are the consequences of not funding this package?

Program(s): 010 020 030 040 050 060 070 100 110 135

Many new applications are being implemented that will not run on the current system. Video and cloud-based technologies are increasing, which provide cost savings in travel, but the current system cannot take advantage of these technologies.

DSHS staff and clients would be limited to network access without having dedicated workstations or work areas if wireless options are not available. This would minimize any potential gains using mobile devices.

What is the relationship, if any, to the state's capital budget?

Program(s): 010 020 030 040 050 060 070 100 110 135

Potential future cost avoidance in the wiring installation in conference rooms, lobby areas, and other temporary work areas for a mobile workforce and for DSHS clients. Longer term potential cost avoidance would be savings for building infrastructure wiring in new or completely remodeled buildings.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Program(s): 010 020 030 040 050 060 070 100 110 135

None

Expenditure and revenue calculations and assumptions

Program(s): 010 020 030 040 050 060 070 100 110 135

See attachment: AW PL-PY Support Wi-Fi in Offices.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Department of Social and Health Services

DP Code/Title: PL-PY Support Wi-Fi in Offices

Agency Wide

There are 10 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Program(s): 010 020 030 040 050 060 070 100 110 135

All work will be provided by a combination of vendor support included in the attached cost detail and will be performed using existing FTEs.

One-time costs: \$202,000 in wireless and \$100,000 DSL equipment costs.
Ongoing costs: \$623,000 per biennia in DSL circuit costs and support.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods And Services	613,000	312,000	925,000

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	359,000	183,000	542,000
<i>Total for Fund 001-1</i>	359,000	183,000	542,000
Fund 001-2, General Fund - Basic Account-Federal			
<u>Sources Title</u>			
126F Rehabilitation Svs - Basic Supp (A) (78.7%)	22,000	11,000	33,000
E61L Food Stamp Program (50%)	29,000	15,000	44,000
<i>Total for Fund 001-2</i>	51,000	26,000	77,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
563I Title IV-D Child Support Enforcement (A) (66%)	70,000	35,000	105,000
658G Title IV-E Foster Care (75%)	52,000	26,000	78,000
<i>Total for Fund 001-A</i>	122,000	61,000	183,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	48,000	24,000	72,000
19UL Title XIX Admin (50%)	33,000	18,000	51,000
<i>Total for Fund 001-C</i>	81,000	42,000	123,000
Total Overall Funding	613,000	312,000	925,000

Department of Social and Health Services

DP Code/Title: PL-PY Support Wi-Fi in Offices

Agency Wide

There are 10 Programs in this DP

Budget Period: 2013-15 Version: 11 2013-15 2-YR Agency Req

Funding Totals by Program

Dollars in Thousands

Program	FTE's		GF-State		Total Funds	
	FY 1	FY 2	FY 1	FY 2	FY 1	FY 2
010 Children's Administration	0.0	0.0	49	25	101	51
020 Juvenile Rehabilitatn Admin	0.0	0.0	19	10	19	10
030 Mental Health	0.0	0.0	54	27	54	27
040 Div of Developmental Disabilities	0.0	0.0	38	19	50	25
050 Long Term Care Services	0.0	0.0	36	19	72	37
060 Economic Services Admin	0.0	0.0	142	72	267	136
070 Div of Alc/Substnce Abuse	0.0	0.0	3	2	5	3
100 Vocational Rehabilitation	0.0	0.0	0	0	22	11
110 Admin & Supporting Svcs	0.0	0.0	9	4	14	7
135 Special Commitment Program	0.0	0.0	9	5	9	5
Grand Total:	0.0	0.0	359	183	613	312

**2013-15 Biennial Budget
PL-PY Support Wi-Fi in Offices**

	FY 2014	FY 2015	Biennium	One-Time / Ongoing	DSL / Wi-Fi
Install Circuits & Wi-Fi Feasibility Pilot					
Equipment					
DSL router/firewall	75,000		75,000	One-time	DSL
Wireless Vendor Package	75,000		75,000	One-time	Wi-Fi
Wireless Access Points	2,000		2,000	One-time	Wi-Fi
Wireless Installation	5,000		5,000	One-time	Wi-Fi
Wireless Controller	8,000		8,000	One-time	Wi-Fi
Wireless Core Controller	100,000		100,000	One-time	Wi-Fi
UPS, Rack, Miscellaneous	2,000		2,000	One-time	DSL
Maintenance	12,000		12,000	One-time	Wi-Fi
Equipment Maintenance	23,000		23,000	One-time	DSL
Circuit Costs & Support	311,000	312,000	623,000	Ongoing	DSL
Total	613,000	312,000	925,000		

DSHS Total	FY 2014	FY 2015	Biennium
State	\$359,000	\$183,000	\$542,000
Other	\$254,000	\$129,000	\$383,000
Total	\$613,000	\$312,000	\$925,000
Program 010 - Children's Administration	FY 2014	FY 2015	Biennium
State	\$49,000	\$25,000	\$74,000
Other	\$52,000	\$26,000	\$78,000
Total	\$101,000	\$51,000	\$152,000
Program 020 - Juvenile Rehabilitation	FY 2014	FY 2015	Biennium
State	\$19,000	\$10,000	\$29,000
Other			\$0
Total	\$19,000	\$10,000	\$29,000
Program 030 - Mental Health	FY 2014	FY 2015	Biennium
State	\$54,000	\$27,000	\$81,000
Other			\$0
Total	\$54,000	\$27,000	\$81,000
Program 040 - Developmental Disabilities	FY 2014	FY 2015	Biennium
State	\$38,000	\$19,000	\$57,000
Other	\$12,000	\$6,000	\$18,000
Total	\$50,000	\$25,000	\$75,000
Program 050 - Long Term Care	FY 2014	FY 2015	Biennium
State	\$36,000	\$19,000	\$55,000
Other	\$36,000	\$18,000	\$54,000
Total	\$72,000	\$37,000	\$109,000
Program 060 - Economic Services Administration	FY 2014	FY 2015	Biennium
State	\$142,000	\$72,000	\$214,000
Other	\$125,000	\$64,000	\$189,000
Total	\$267,000	\$136,000	\$403,000
Program 070 - Alcohol & Substance Abuse	FY 2014	FY 2015	Biennium
State	\$3,000	\$2,000	\$5,000
Other	\$2,000	\$1,000	\$3,000
Total	\$5,000	\$3,000	\$8,000
Program 100 - Division of Vocational Rehabilitation	FY 2014	FY 2015	Biennium
State			\$0
Other	\$22,000	\$11,000	\$33,000
Total	\$22,000	\$11,000	\$33,000
Program 110 - Administration & Supporting Services	FY 2014	FY 2015	Biennium
State	\$9,000	\$4,000	\$13,000
Other	\$5,000	\$3,000	\$8,000
Total	\$14,000	\$7,000	\$21,000
Program 135 - Special Commitment Center	FY 2014	FY 2015	Biennium
State	\$9,000	\$5,000	\$14,000
Other			\$0
Total	\$9,000	\$5,000	\$14,000

Special Reports

B9 Revenue Estimate System

Agency Level

DSHS Budget Division

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Show DP Detail

Supporting and Non Supporting Revenue

FUND	SOURCE	CODES	DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM		PERFORMANCE LEVEL
				FY 2012	FY 2013	FY 2014	FY 2015	
		SOURCE TITLE		MAINTENANCE LEVEL/ CARRY FORWARD LEVEL				
001								
001	0242	Health Fees and Licenses						
001	0242	Licenses, Permits, And Fees					2,009,000	2,009,000
001	0242	Licenses, Permits, And Fees	CL-YX				2,009,000	
		Subtotal for DSHS Source					2,009,000	2,009,000
		Subtotal Subsource					2,009,000	2,009,000
		Subtotal Source 0242					2,009,000	2,009,000
001-2	0310	Department of Agriculture						
001-2	561	Food Stamp Program (100%) - E61B		11,106,000	11,097,000	11,106,000	11,097,000	11,097,000
001-2	561	Food Stamp Program (100%) - E61B	CL-ZE			(9,000)		
		Subtotal for DSHS Source E61B		11,106,000	11,097,000	11,097,000	11,097,000	11,097,000
001-2	561	Food Stamp Program (50%) - E61L		42,862,000	45,709,000	42,862,000	45,709,000	47,602,000
001-2	561	Food Stamp Program (50%) - E61L	CL-ZE			2,487,000	1,190,000	
001-2	561	Food Stamp Program (50%) - E61L	M2-8L			(326,000)	(170,000)	
001-2	561	Food Stamp Program (50%) - E61L	M2-8P			31,000	31,000	
001-2	561	Food Stamp Program (50%) - E61L	M2-9T			122,000	69,000	
001-2	561	Food Stamp Program (50%) - E61L	M2-KY			(8,000)	(8,000)	

Department of Social and Health Services
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Supporting and Non Supporting Revenue

FUND		CODES		DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM						
SOURCE	SOURCE TITLE				FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015			
							MAINTENANCE LEVEL/ CARRY FORWARD LEVEL			PERFORMANCE LEVEL			
001-2	561	Food Stamp Program (50%) - E61L		M2-NY			3,000						
001-2	561	Food Stamp Program (50%) - E61L		M2-NZ			1,000						
001-2	561	Food Stamp Program (50%) - E61L		M2-WA			139,000	321,000					
001-2	561	Food Stamp Program (50%) - E61L		M2-WB			312,000	354,000					
001-2	561	Food Stamp Program (50%) - E61L		M2-WM			114,000	106,000					
001-2	561	Food Stamp Program (50%) - E61L		PL-FT					594,000				145,000
001-2	561	Food Stamp Program (50%) - E61L		PL-FW					196,000				170,000
001-2	561	Food Stamp Program (50%) - E61L		PL-PX					19,000				19,000
001-2	561	Food Stamp Program (50%) - E61L		PL-PY					29,000				15,000
		Subtotal for DSHS Source E61L				42,862,000		45,709,000	45,737,000	47,602,000	46,575,000	47,951,000	
		Subtotal Subsource 561				53,968,000		56,806,000	56,834,000	58,699,000	57,672,000	59,048,000	
001-2	576	Refugee Social Services (100%) - 576B				812,000	812,000	812,000	812,000	812,000	812,000	812,000	
		Subtotal Source 0310				54,780,000	57,618,000	57,646,000	59,511,000	58,484,000	59,860,000		
001-2	0316	Department of Justice											
001-2	540	JJ Formula Grants (100%) - 540B				1,940,000	1,937,000	1,940,000	1,937,000	1,940,000	1,937,000	1,937,000	1,937,000
001-2	548	Title V Juvenile Justice (100%) - 548B				557,000	557,000	557,000	557,000	557,000	557,000	557,000	557,000
001-2	549	Juvenile Justice Challenge Grants (100%) - 549B				249,000	249,000	249,000	249,000	249,000	249,000	249,000	249,000

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Department of Social and Health Services
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Supporting and Non Supporting Revenue

FUND	SOURCE	CODES	DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM		PERFORMANCE LEVEL	
				FY 2012	FY 2013	FY 2014	FY 2015		FY 2014
		SOURCE TITLE							
001-2	727	Combat Underage Drinking (100%) - 727B		632,000	632,000	632,000	632,000	(103,000)	630,000
001-2	727	Combat Underage Drinking (100%) - 727B	CL-ZE			(741,000)			
001-2	727	Combat Underage Drinking (100%) - 727B	M2-WB			6,000	(2,000)		
		Subtotal for DSHS Source 727B		632,000	632,000	(103,000)	630,000	(103,000)	630,000
		Subtotal Subsource 727		632,000	632,000	(103,000)	630,000	(103,000)	630,000
		Subtotal Source 0316		3,378,000	3,375,000	2,643,000	3,373,000	2,643,000	3,373,000
001-2	0317	Department of Labor							
001-2	235	Senior Comm Svs Employ Prog (A,B) (100%) - 235B		1,306,000	1,306,000	1,306,000	1,306,000	1,306,000	1,306,000
001-2	0384	Department of Education							
001-2	126	Rehabilitation Svs - Basic Supp (A) (100%) - 126B							
001-2	126	Rehabilitation Svs - Basic Supp (A) (100%) - 126B	M2-WB			1,024,000	1,024,000	1,024,000	1,024,000
		Subtotal for DSHS Source 126B				1,024,000	1,024,000	1,024,000	1,024,000
001-2	126	Rehabilitation Svs - Basic Supp (A) (78.7%) - 126F		49,601,000	49,946,000	49,601,000	49,946,000	45,570,000	48,329,000
001-2	126	Rehabilitation Svs - Basic Supp (A) (78.7%) - 126F	CL-ZE			(2,489,000)	19,000		
001-2	126	Rehabilitation Svs - Basic Supp (A) (78.7%) - 126F	M2-8L			(161,000)	(200,000)		
001-2	126	Rehabilitation Svs - Basic Supp (A) (78.7%) - 126F	M2-9T			(138,000)	(141,000)		
001-2	126	Rehabilitation Svs - Basic Supp (A) (78.7%) - 126F	M2-WA			71,000	68,000		

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Supporting and Non Supporting Revenue

FUND	SOURCE	CODES	DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM			
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015
SOURCE TITLE				MAINTENANCE LEVEL/ CARRY FORWARD LEVEL			PERFORMANCE LEVEL		
001-2	126	Rehabilitation Svs - Basic Supp (A) (78.7%) - 126F	M2-WB			(1,314,000)	(1,363,000)		
001-2	126	Rehabilitation Svs - Basic Supp (A) (78.7%) - 126F	PL-PX					14,000	14,000
001-2	126	Rehabilitation Svs - Basic Supp (A) (78.7%) - 126F	PL-PY					22,000	11,000
Subtotal for DSHS Source 126F					49,946,000	45,570,000	48,329,000	45,506,000	48,354,000
Subtotal Subsource 126					49,601,000	46,594,000	49,353,000	46,630,000	49,378,000
001-2	169	Comprehensive Svcs for Indep Living Part B (90%) - 169D		329,000	315,000	329,000	315,000	329,000	315,000
001-2	187	Supported Employment Services (100%) - 187B		467,000	467,000	467,000	467,000	467,000	467,000
001-8	390	VR Basic Support ARRA - 126S		2,500,000		2,500,000			
001-8	390	VR Basic Support ARRA - 126S	CL-ZE			(2,500,000)			
Subtotal for DSHS Source 126S				2,500,000					
Subtotal Subsource 390				2,500,000					
Subtotal Source 0384				52,897,000	50,728,000	47,390,000	50,135,000	47,426,000	50,160,000
001-0	0393	Depart of Health & Human Serv							
001-0	667	Social Services Block Grant (100%) - 667B		36,926,000	36,635,000	36,926,000	36,635,000	36,926,000	36,635,000
001-0	667	TANF Transfer - SSBG (100%) - 667T		8,193,000	8,642,000	8,193,000	8,642,000	8,193,000	8,642,000
Subtotal Subsource 667				45,119,000	45,277,000	45,119,000	45,277,000	45,119,000	45,277,000

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Supporting and Non Supporting Revenue

FUND	SOURCE	CODES	DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM			PERFORMANCE LEVEL
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	
001-2	005	Nutrition - 005B		272,000		272,000		272,000	
001-2	041	Title VII Chapter 3 - Elder Abuse Prev (100%) - 041B		86,000	86,000	86,000	86,000	86,000	86,000
001-2	042	Title VII Chapter 2 - Ombudsman (100%) - 042B		232,000	232,000	232,000	232,000	232,000	232,000
001-2	043	Title III, Part F - Prev Health Svcs (100%) - 043B		2,644,000	2,644,000	2,644,000	2,644,000	2,644,000	2,644,000
001-2	044	Title III-B - Supp Svcs & Senior Cntrs(A) (100%) - 044B		4,777,000	4,777,000	4,777,000	4,777,000	4,766,000	4,766,000
001-2	044	Title III-B - Supp Svcs & Senior Cntrs(A) (100%) - 044B	M2-WB			(11,000)	(11,000)		
		Subtotal for DSHS Source 044B		4,777,000	4,777,000	4,766,000	4,766,000	4,766,000	4,766,000
		Subtotal Subsource 044		4,777,000	4,777,000	4,766,000	4,766,000	4,766,000	4,766,000
001-2	045	Title III-C - Nutrition Services (A) (100%) - 045B		11,152,000	11,152,000	11,152,000	11,152,000	11,152,000	11,152,000
001-2	052	T3E Caregiver Support Admin (75%) - 052G		10,000	10,000	10,000	10,000	4,000	4,000
001-2	052	T3E Caregiver Support Admin (75%) - 052G	M2-WB			(6,000)	(6,000)		
		Subtotal for DSHS Source 052G		10,000	10,000	4,000	4,000	4,000	4,000
		Subtotal Subsource 052		10,000	10,000	4,000	4,000	4,000	4,000
001-2	053	Nutrition Service Incentive (100%) - 053B		1,962,000	1,962,000	1,962,000	1,962,000	1,962,000	1,962,000
001-2	150	MH Svcs for the Homeless BG (A) (100%) - 150B		1,311,000	1,311,000	1,311,000	1,311,000	1,314,000	1,314,000
001-2	150	MH Svcs for the Homeless BG (A) (100%) - 150B	M2-WB			3,000	3,000		
		Subtotal for DSHS Source 150B		1,311,000	1,311,000	1,314,000	1,314,000	1,314,000	1,314,000

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Supporting and Non Supporting Revenue

CODES		DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM			
FUND	SOURCE		SOURCE TITLE		MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL	
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015
			1,311,000	1,311,000	1,314,000	1,314,000	1,314,000	1,314,000
001-2	234	Alzheimer - 234B	88,000		88,000		88,000	
001-2	243	MH Transformation Grant (100%) - 243B	2,730,000	2,722,000	2,730,000	2,722,000		
001-2	243	MH Transformation Grant (100%) - 243B			(2,730,000)	(2,722,000)		
		Subtotal for DSHS Source 243B	2,730,000	2,722,000				
001-2	243	Strategic Prevention Framework (100%) - C43B					497,000	
001-2	243	Strategic Prevention Framework (100%) - C43B			497,000			
		Subtotal for DSHS Source C43B			497,000		497,000	
001-2	243	Adolescent Treatment Coordination (100%) - D43B	6,000	6,000	6,000	6,000		
001-2	243	Adolescent Treatment Coordination (100%) - D43B			(6,000)	(6,000)		
		Subtotal for DSHS Source D43B	6,000	6,000				
		Subtotal Subsource 243	2,736,000	2,728,000	497,000		497,000	
001-2	265	In-Service Training - 265A	56,000	56,000	56,000	56,000	56,000	56,000
001-2	275	Access to Recovery (100%) - 275B	4,018,000	4,018,000	4,018,000	4,018,000	4,254,000	4,010,000
001-2	275	Access to Recovery (100%) - 275B			244,000			
001-2	275	Access to Recovery (100%) - 275B			(8,000)	(8,000)		

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Supporting and Non Supporting Revenue

FUND	SOURCE	CODES	DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM			
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015
				MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL			
				4,018,000	4,018,000	4,254,000	4,010,000	4,254,000	4,010,000
		Subtotal for DSHS Source 275B		4,018,000	4,018,000	4,254,000	4,010,000	4,254,000	4,010,000
		Subtotal Subsource 275		11,808,000	12,941,000	11,808,000	12,941,000	12,233,000	13,358,000
001-2	566	Refugee & Entrant Assist-St Admin'd Prog(D)(100%) - 566B				68,000			
001-2	566	Refugee & Entrant Assist-St Admin'd Prog(D)(100%) - 566B	CL-ZE						
001-2	566	Refugee & Entrant Assist-St Admin'd Prog(D)(100%) - 566B	M1-93			366,000	422,000		
001-2	566	Refugee & Entrant Assist-St Admin'd Prog(D)(100%) - 566B	M2-8L			(4,000)	(2,000)		
001-2	566	Refugee & Entrant Assist-St Admin'd Prog(D)(100%) - 566B	M2-9T			(7,000)	(7,000)		
001-2	566	Refugee & Entrant Assist-St Admin'd Prog(D)(100%) - 566B	M2-WA			2,000	4,000		
		Subtotal for DSHS Source 566B		11,808,000	12,941,000	12,233,000	13,358,000	12,233,000	13,358,000
		Subtotal Subsource 566		11,808,000	12,941,000	12,233,000	13,358,000	12,233,000	13,358,000
001-2	579	U.S. Repatriated Program (100%) - 579B		60,000	60,000	60,000	60,000	60,000	60,000
001-2	584	Refugee Targeted Assistance (100%) - 584B		2,865,000	2,866,000	2,865,000	2,866,000	2,865,000	2,866,000
001-2	585	Enhancing Drug Court Svs (100%) - 585A		400,000	325,000	400,000	325,000	325,000	325,000
001-2	585	Enhancing Drug Court Svs (100%) - 585A	CL-ZE			(75,000)			
		Subtotal for DSHS Source 585A		400,000	325,000	325,000	325,000	325,000	325,000
		Subtotal Subsource 585		400,000	325,000	325,000	325,000	325,000	325,000

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Supporting and Non Supporting Revenue

FUND	SOURCE	CODES	DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM				
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015	
		SOURCE TITLE		MAINTENANCE LEVEL/ CARRY FORWARD LEVEL			PERFORMANCE LEVEL			
001-2	590	Community Based Family Resource Grant (100%) - 590B		431,000		431,000				
001-2	590	Community Based Family Resource Grant (100%) - 590B	CL-ZE			(431,000)				
		Subtotal for DSHS Source 590B		431,000						
		Subtotal Subsource 590		431,000						
001-2	593	Res Substance Abuse Trmnt (100%) - 593A		530,000	530,000	530,000	530,000	530,000	530,000	530,000
001-2	599	Education & Training Voucher - 599B		1,099,000	1,107,000	1,099,000	1,107,000	1,094,000	1,102,000	1,102,000
001-2	599	Education & Training Voucher - 599B	M2-WB			(5,000)	(5,000)			
		Subtotal for DSHS Source 599B		1,099,000	1,107,000	1,094,000	1,102,000	1,094,000	1,102,000	1,102,000
		Subtotal Subsource 599		1,099,000	1,107,000	1,094,000	1,102,000	1,094,000	1,102,000	1,102,000
001-2	603	Adoption Incentive (100%) - 603B		164,000	165,000	164,000	165,000	164,000	165,000	165,000
001-2	608	Reunification Grant (100%) - 608B		135,000	136,000	135,000	136,000	135,000	136,000	136,000
001-2	643	Children's Justice Grants to Sis(A)(100%) - 643B		454,000	457,000	454,000	457,000	455,000	458,000	458,000
001-2	643	Children's Justice Grants to Sis(A)(100%) - 643B	M2-WB			1,000	1,000			
		Subtotal for DSHS Source 643B		454,000	457,000	455,000	458,000	455,000	458,000	458,000
		Subtotal Subsource 643		454,000	457,000	455,000	458,000	455,000	458,000	458,000
001-2	669	Child Abuse and Neglect State Grants (100%) - 669B		882,000	929,000	882,000	929,000	934,000	940,000	940,000

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Supporting and Non Supporting Revenue

FUND	SOURCE	CODES	DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM		PERFORMANCE LEVEL	
				FY 2012	FY 2013	FY 2014	FY 2015		FY 2014
001-2	669	Child Abuse and Neglect State Grants (100%) - 669B	M2-WB			52,000	11,000		
		Subtotal for DSHS Source 669B		882,000	929,000	934,000	940,000	934,000	940,000
		Subtotal Subsource 669		882,000	929,000	934,000	940,000	934,000	940,000
001-2	670	Child Abuse and Neglect Discre Activities (100%) - 670B		346,000	348,000	346,000	348,000	346,000	348,000
001-2	671	Family Violence Prevention and Svs (100%) - 671B		1,451,000	1,462,000	1,451,000	1,462,000	1,454,000	1,465,000
001-2	671	Family Violence Prevention and Svs (100%) - 671B	M2-WB			3,000	3,000		
		Subtotal for DSHS Source 671B		1,451,000	1,462,000	1,454,000	1,465,000	1,454,000	1,465,000
		Subtotal Subsource 671		1,451,000	1,462,000	1,454,000	1,465,000	1,454,000	1,465,000
001-2	674	Independent Living (100%) - 674B		2,004,000	2,019,000	2,004,000	2,019,000	2,006,000	2,021,000
001-2	674	Independent Living (100%) - 674B	M2-WB			2,000	2,000		
		Subtotal for DSHS Source 674B		2,004,000	2,019,000	2,006,000	2,021,000	2,006,000	2,021,000
		Subtotal Subsource 674		2,004,000	2,019,000	2,006,000	2,021,000	2,006,000	2,021,000
001-2	767	Children's Health Ins Prog (CHIP) - 767H		5,151,000	5,660,000	5,151,000	5,660,000	4,200,000	4,191,000
001-2	767	Children's Health Ins Prog (CHIP) - 767H	CL-ZE			(1,000,000)	(1,403,000)		
001-2	767	Children's Health Ins Prog (CHIP) - 767H	M2-FX			115,000			
001-2	767	Children's Health Ins Prog (CHIP) - 767H	M2-WB			(66,000)	(66,000)		

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FUND	SOURCE	CODES	DECISION PACKAGE	SOURCE TITLE	CURRENT BIENNIUM		ENSUING BIENNIUM					
					FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015	PERFORMANCE LEVEL	
				Subtotal for DSHS Source 767H		5,151,000	5,660,000	4,200,000	4,191,000	4,200,000	4,191,000	4,191,000
				Subtotal Subsource 767								
001-2	768			Medicaid Infrastructure (100%) - 768B	16,000	16,000	16,000	16,000	16,000			
001-2	768		M2-WB	Medicaid Infrastructure (100%) - 768B			(16,000)	(16,000)				
				Subtotal for DSHS Source 768B	16,000	16,000						
				Subtotal Subsource 768	16,000	16,000						
001-2	777			TXVIII & TXIX Survey & Certification (100%) - 777B	3,279,000	3,279,000	3,279,000	3,279,000	3,279,000	3,106,000	3,106,000	3,106,000
001-2	777		M2-WB	TXVIII & TXIX Survey & Certification (100%) - 777B			(173,000)	(173,000)				
				Subtotal for DSHS Source 777B	3,279,000	3,279,000	3,106,000	3,106,000	3,106,000	3,106,000	3,106,000	3,106,000
001-2	777			TXVIII & TXIX Survey & Certification (75%) - 777G	3,146,000	2,787,000	3,146,000	2,787,000	3,146,000	3,146,000	2,787,000	2,787,000
001-2	777			TXVIII & TXIX Survey & Certification (50%) - 777L	174,000	174,000	174,000	174,000	174,000	187,000	187,000	187,000
001-2	777		M2-WB	TXVIII & TXIX Survey & Certification (50%) - 777L			13,000	13,000				
				Subtotal for DSHS Source 777L	174,000	174,000	187,000	187,000	187,000	187,000	187,000	187,000
				Subtotal Subsource 777	6,599,000	6,240,000	6,439,000	6,080,000	6,439,000	6,439,000	6,080,000	6,080,000
001-2	779			Yakima Substance Abuse Project (100%) - 779B	8,000	8,000	8,000	8,000	8,000	9,000	9,000	9,000
001-2	779		M2-WB	Yakima Substance Abuse Project (100%) - 779B			1,000	1,000				

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				FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015
		SOURCE TITLE		MAINTENANCE LEVEL/ CARRY FORWARD LEVEL			PERFORMANCE LEVEL		
		Subtotal for DSHS Source 779B		8,000	8,000	9,000	9,000	9,000	9,000
001-2	779	Aging and Disability Resource Center(100%) - J79B		142,000	281,000	142,000	281,000	142,000	281,000
		Subtotal Subsource 779		150,000	289,000	151,000	290,000	151,000	290,000
001-2	958	Community Mental Health Block Grant (100%) - 958B		8,540,000	8,540,000	8,540,000	8,540,000	8,594,000	8,594,000
001-2	958	Community Mental Health Block Grant (100%) - 958B	M2-WB			54,000	54,000		
		Subtotal for DSHS Source 958B		8,540,000	8,540,000	8,594,000	8,594,000	8,594,000	8,594,000
		Subtotal Subsource 958		8,540,000	8,540,000	8,594,000	8,594,000	8,594,000	8,594,000
001-2	959	Substance Abuse Prev & Trmt BG (SAPT) (100%) - 959B		35,895,000	35,783,000	35,895,000	35,783,000	35,878,000	35,766,000
001-2	959	Substance Abuse Prev & Trmt BG (SAPT) (100%) - 959B	M2-WB			(17,000)	(17,000)		
		Subtotal for DSHS Source 959B		35,895,000	35,783,000	35,878,000	35,766,000	35,878,000	35,766,000
		Subtotal Subsource 959		35,895,000	35,783,000	35,878,000	35,766,000	35,878,000	35,766,000
001-2	999	001-2 s/b 001-A 563i - ZZ01			35,000		35,000		
001-2	999	001-2 s/b 001-A 563i - ZZ01	CL-ZE			394,000	708,000		
001-2	999	001-2 s/b 001-A 563i - ZZ01	M2-WB			(394,000)	(743,000)		
		Subtotal for DSHS Source ZZ01			35,000				
001-2	999	001-2 s/b 001-A 658L - ZZ02	CL-ZE			953,000	1,262,000		

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CODES		DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM			
FUND	SOURCE		SOURCE TITLE	FY 2012	FY 2013	FY 2014	FY 2015	PERFORMANCE LEVEL
001-2	999	M2-WB	001-2 s/b 001-A 658L - ZZ02			(953,000)	(1,262,000)	FY 2015
			Subtotal for DSHS Source ZZ02					
001-2	999	CL-ZE	001-2 s/b 001-C 191A - ZZ04			109,000		
001-2	999	M2-WB	001-2 s/b 001-C 191A - ZZ04			(109,000)		
			Subtotal for DSHS Source ZZ04					
001-2	999		001-2 s/b 001-C 19JL - ZZ06	6,000			6,000	
001-2	999	CL-ZE	001-2 s/b 001-C 19JL - ZZ06			1,755,000	2,109,000	
001-2	999	M2-WB	001-2 s/b 001-C 19JL - ZZ06			(1,755,000)	(2,115,000)	
			Subtotal for DSHS Source ZZ06					
			Subtotal for DSHS Source ZZ04	6,000				
			Subtotal Subsource 999	41,000				
001-A	556		Title IV Part 2 Family Prev/Supp Svs (75%) - 556G	5,591,000	5,581,000	5,591,000	5,581,000	5,718,000
001-A	556	M2-WB	Title IV Part 2 Family Prev/Supp Svs (75%) - 556G			34,000	137,000	
			Subtotal for DSHS Source 556G	5,591,000	5,581,000	5,625,000	5,718,000	5,718,000
			Subtotal Subsource 556	5,591,000	5,581,000	5,625,000	5,718,000	5,718,000
001-A	563		Title IV-D Child Support Enforcement (A) (FMAP) - 563A	(33,282,000)	(30,774,000)	(33,282,000)	(30,774,000)	(27,635,000)
001-A	563	CL-ZE	Title IV-D Child Support Enforcement (A) (FMAP) - 563A			2,343,000	(818,000)	

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FUND	SOURCE	CODES	DECISION PACKAGE	CURRENT BIENNIUM			ENSUING BIENNIUM								
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015						
		SOURCE TITLE		MAINTENANCE LEVEL/ CARRY FORWARD LEVEL			PERFORMANCE LEVEL								
001-A	563	Title IV-D Child Support Enforcement (A) (FMAP) - 563A	M1-93			2,415,000	3,957,000								
		Subtotal for DSHS Source 563A		(33,282,000)	(30,774,000)	(28,524,000)	(27,635,000)	(28,524,000)	(27,635,000)						
001-A	563	Title IV-D Child Support Enforcement (A) (100%) - 563B		958,000	764,000	958,000	764,000	426,000	426,000	426,000	498,000	498,000	498,000	498,000	498,000
001-A	563	Title IV-D Child Support Enforcement (A) (100%) - 563B	CL-ZE			(532,000)	(266,000)								
		Subtotal for DSHS Source 563B		958,000	764,000	426,000	498,000	426,000	498,000	426,000	498,000	426,000	498,000	426,000	498,000
001-A	563	Title IV-D Child Support Enforcement (A) (66%) - 5631		89,076,000	92,799,000	89,076,000	92,799,000	89,076,000	92,799,000	92,383,000	92,839,000	92,383,000	92,839,000	92,383,000	92,839,000
001-A	563	Title IV-D Child Support Enforcement (A) (66%) - 5631	CL-ZE			3,434,000									
001-A	563	Title IV-D Child Support Enforcement (A) (66%) - 5631	M2-8L			(644,000)	(573,000)								
001-A	563	Title IV-D Child Support Enforcement (A) (66%) - 5631	M2-8P			44,000	44,000								
001-A	563	Title IV-D Child Support Enforcement (A) (66%) - 5631	M2-9T			(269,000)	(309,000)								
001-A	563	Title IV-D Child Support Enforcement (A) (66%) - 5631	M2-KY			(12,000)	(12,000)								
001-A	563	Title IV-D Child Support Enforcement (A) (66%) - 5631	M2-NY			6,000									
001-A	563	Title IV-D Child Support Enforcement (A) (66%) - 5631	M2-PV			131,000	182,000								
001-A	563	Title IV-D Child Support Enforcement (A) (66%) - 5631	M2-WA			271,000	60,000								
001-A	563	Title IV-D Child Support Enforcement (A) (66%) - 5631	M2-WB			346,000	648,000								
001-A	563	Title IV-D Child Support Enforcement (A) (66%) - 5631	PL-PX							43,000		43,000		43,000	
001-A	563	Title IV-D Child Support Enforcement (A) (66%) - 5631	PL-PY							70,000		70,000		70,000	35,000

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SOURCE		SOURCE TITLE			FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015
							MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL	
			Subtotal for DSHS Source 563I							
			Subtotal Subsource 563							
001-A	645		Title IV B-Child Welfare Svs-St Grants(A) (75%) - 645G		89,076,000	92,799,000	92,383,000	92,839,000	92,496,000	92,917,000
001-A	645		Title IV B-Child Welfare Svs-St Grants(A) (75%) - 645G	M2-WB	56,752,000	62,789,000	64,285,000	65,702,000	64,398,000	65,780,000
			Subtotal for DSHS Source 645G		5,654,000	5,025,000	5,654,000	5,025,000	5,722,000	5,093,000
			Subtotal Subsource 645		5,654,000	5,025,000	5,722,000	5,093,000	5,722,000	5,093,000
001-A	658		Title IV-E Foster Care (FMAP) - 658A		29,908,000	25,704,000	29,908,000	25,704,000	29,911,000	23,192,000
001-A	658		Title IV-E Foster Care (FMAP) - 658A	CL-ZE			(1,857,000)	(2,514,000)		
001-A	658		Title IV-E Foster Care (FMAP) - 658A	CL-ZF			1,858,000			
001-A	658		Title IV-E Foster Care (FMAP) - 658A	M2-WB			2,000	2,000		
			Subtotal for DSHS Source 658A		29,908,000	25,704,000	29,911,000	23,192,000	29,911,000	23,192,000
001-A	658		Title IV-E Foster Care (100%) - 658B		1,800,000	1,799,000	1,800,000	1,799,000	1,800,000	1,799,000
001-A	658		Title IV-E Foster Care (75%) - 658G		(38,000)	(40,000)	(38,000)	(40,000)	875,000	322,000
001-A	658		Title IV-E Foster Care (75%) - 658G	M2-AQ			397,000	118,000		
001-A	658		Title IV-E Foster Care (75%) - 658G	M2-AR			244,000	244,000		
001-A	658		Title IV-E Foster Care (75%) - 658G	M2-PW			272,000			
001-A	658		Title IV-E Foster Care (75%) - 658G	PL-AS					100,000	

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				FY 2012	FY 2013	FY 2014	FY 2015		FY 2014
001-A	658	Title IV-E Foster Care (75%) - 658G	PL-PX					33,000	33,000
001-A	658	Title IV-E Foster Care (75%) - 658G	PL-PY					52,000	26,000
		Subtotal for DSHS Source 658G		(38,000)	(40,000)	875,000	322,000	1,060,000	381,000
001-A	658	Title IV-E-Foster Care (50%) - 658L		70,975,000	72,568,000	70,975,000	72,568,000	72,172,000	73,273,000
001-A	658	Title IV-E-Foster Care (50%) - 658L	CL-ZE			510,000	(2,143,000)		
001-A	658	Title IV-E-Foster Care (50%) - 658L	CL-ZF				1,415,000		
001-A	658	Title IV-E-Foster Care (50%) - 658L	M2-8L			(376,000)	(295,000)		
001-A	658	Title IV-E-Foster Care (50%) - 658L	M2-8P			6,000	6,000		
001-A	658	Title IV-E-Foster Care (50%) - 658L	M2-9T			(354,000)	(425,000)		
001-A	658	Title IV-E-Foster Care (50%) - 658L	M2-KY			(12,000)	(12,000)		
001-A	658	Title IV-E-Foster Care (50%) - 658L	M2-NY			126,000			
001-A	658	Title IV-E-Foster Care (50%) - 658L	M2-NZ			33,000			
001-A	658	Title IV-E-Foster Care (50%) - 658L	M2-WA			311,000	898,000		
001-A	658	Title IV-E-Foster Care (50%) - 658L	M2-WB			953,000	1,261,000		
001-A	658	Title IV-E-Foster Care (50%) - 658L	PL-AV					28,000	28,000
001-A	658	Title IV-E-Foster Care (50%) - 658L	PL-AZ					2,479,000	6,057,000
		Subtotal for DSHS Source 658L		70,975,000	72,568,000	72,172,000	73,273,000	74,679,000	79,358,000

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FUND	SOURCE	CODES	DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM						
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015	PERFORMANCE LEVEL		
		Subtotal Subsource 778		(30,000)	(58,000)							
001-A	999	001-A s/b 001-C 19UL - ZZ21		5,000,000	5,000,000	5,000,000	5,000,000					
001-A	999	001-A s/b 001-C 19UL - ZZ21	M2-WB			(5,000,000)	(5,000,000)					
		Subtotal for DSHS Source ZZ21		5,000,000	5,000,000							
		Subtotal Subsource 999		5,000,000	5,000,000							
001-C	556	001-C s/b 001-A 556G - ZZ29		34,000	137,000	34,000	137,000					
001-C	556	001-C s/b 001-A 556G - ZZ29	M2-WB			(34,000)	(137,000)					
		Subtotal for DSHS Source ZZ29		34,000	137,000							
		Subtotal Subsource 556		34,000	137,000							
001-C	658	001-C s/b 001-A 658A (FMAP) - ZZ15		(38,000)	(37,000)	(38,000)	(37,000)					
001-C	658	001-C s/b 001-A 658A (FMAP) - ZZ15	CL-ZE			40,000	39,000					
001-C	658	001-C s/b 001-A 658A (FMAP) - ZZ15	M2-WB			(2,000)	(2,000)					
		Subtotal for DSHS Source ZZ15		(38,000)	(37,000)							
		Subtotal Subsource 658		(38,000)	(37,000)							
001-C	778	Title XIX Assistance (FMAP) - 19TA		1,501,727,212	1,535,136,804	1,501,727,212	1,535,136,804					1,633,485,804
001-C	778	Title XIX Assistance (FMAP) - 19TA	CL-ZE			57,417,000	11,009,000					

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SOURCE	SOURCE TITLE	FY 2012	FY 2013		FY 2014	FY 2015	FY 2014	FY 2015	PERFORMANCE LEVEL
001-C	778	Title XIX Assistance (FMAP) - 19TA				99,000	3,174,000		FY 2015
001-C	778	Title XIX Assistance (FMAP) - 19TA				(3,867,000)	15,685,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA				26,926,000	53,873,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA				1,000	1,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA				(2,088,000)	(2,855,000)		
001-C	778	Title XIX Assistance (FMAP) - 19TA					3,286,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA				(3,715,000)	(2,855,000)		
001-C	778	Title XIX Assistance (FMAP) - 19TA				2,342,000	4,519,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA				326,000	353,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA				2,978,000	8,639,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA				513,000	1,226,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA				1,402,000	1,305,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA				774,000	724,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA				537,000	537,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA				79,000	(58,000)		
001-C	778	Title XIX Assistance (FMAP) - 19TA				(226,000)	(214,000)		
001-C	778	Title XIX Assistance (FMAP) - 19TA						11,000	10,000
001-C	778	Title XIX Assistance (FMAP) - 19TA						357,000	110,000

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SOURCE		SOURCE TITLE			FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015
001-C	778		Title XIX Assistance (FMAP) - 19TA	PL-DU				975,000	2,782,000	
001-C	778		Title XIX Assistance (FMAP) - 19TA	PL-ET				41,000	46,000	
001-C	778		Title XIX Assistance (FMAP) - 19TA	PL-EU				386,000	431,000	
001-C	778		Title XIX Assistance (FMAP) - 19TA	PL-EV				94,000	104,000	
001-C	778		Title XIX Assistance (FMAP) - 19TA	PL-PX				31,000	31,000	
001-C	778		Title XIX Assistance (FMAP) - 19TA	PL-PY				48,000	24,000	
			Subtotal for DSHS Source 19TA		1,501,727,212	1,535,136,804	1,585,225,212	1,587,168,212	1,637,023,804	
001-C	778		Title XIX Assistance (90%) - 19TD		3,723,000	3,128,000	3,723,000	3,723,000	3,128,000	
001-C	778		Title XIX Admin (90%) - 19UD					2,332,000		
001-C	778		Title XIX Admin (90%) - 19UD	M2-FX						
			Subtotal for DSHS Source 19UD				2,332,000			
001-C	778		Title XIX Admin (75%) - 19UG		1,846,000	1,846,000	1,846,000	3,071,000	3,071,000	
001-C	778		Title XIX Admin (75%) - 19UG	M2-FX			1,225,000			
001-C	778		Title XIX Admin (75%) - 19UG	PL-EW				599,000	560,000	
			Subtotal for DSHS Source 19UG		1,846,000	1,846,000	3,071,000	3,670,000	3,631,000	
001-C	778		Title XIX Admin (50%) - 19UL		184,148,788	192,896,196	184,148,788	198,001,788	206,493,196	
001-C	778		Title XIX Admin (50%) - 19UL	CL-ZE			4,847,000			

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SOURCE	SOURCE TITLE				FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015	
							MAINTENANCE LEVEL/ CARRY FORWARD LEVEL			PERFORMANCE LEVEL	
001-C	778	Title XIX Admin (50%) - 19UL		CL-ZF			(100,000)	(3,174,000)			FY 2015
001-C	778	Title XIX Admin (50%) - 19UL		M1-94			1,115,000	2,429,000			
001-C	778	Title XIX Admin (50%) - 19UL		M2-8L			(37,000)	162,000			
001-C	778	Title XIX Admin (50%) - 19UL		M2-8P			30,000	30,000			
001-C	778	Title XIX Admin (50%) - 19UL		M2-9T			45,000	1,022,000			
001-C	778	Title XIX Admin (50%) - 19UL		M2-CU			53,000	47,000			
001-C	778	Title XIX Admin (50%) - 19UL		M2-DS			800,000	800,000			
001-C	778	Title XIX Admin (50%) - 19UL		M2-FX			24,000				
001-C	778	Title XIX Admin (50%) - 19UL		M2-KY			(324,000)	(324,000)			
001-C	778	Title XIX Admin (50%) - 19UL		M2-NY			80,000				
001-C	778	Title XIX Admin (50%) - 19UL		M2-NZ			21,000				
001-C	778	Title XIX Admin (50%) - 19UL		M2-PV			140,000	140,000			
001-C	778	Title XIX Admin (50%) - 19UL		M2-WA			404,000	540,000			
001-C	778	Title XIX Admin (50%) - 19UL		M2-WB			6,755,000	7,115,000			
001-C	778	Title XIX Admin (50%) - 19UL		PL-ET					94,000		111,000
001-C	778	Title XIX Admin (50%) - 19UL		PL-EU					390,000		433,000
001-C	778	Title XIX Admin (50%) - 19UL		PL-EV					185,000		212,000
001-C	778	Title XIX Admin (50%) - 19UL		PL-EY					291,000		1,123,000

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				FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015
				MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL			
001-C	778	Title XIX Admin (50%) - 19UL	PL-FT					540,000	132,000
001-C	778	Title XIX Admin (50%) - 19UL	PL-FW					195,000	168,000
001-C	778	Title XIX Admin (50%) - 19UL	PL-PX					22,000	22,000
001-C	778	Title XIX Admin (50%) - 19UL	PL-PY					33,000	18,000
		Subtotal for DSHS Source 19UL		184,148,788	192,896,196	198,001,788	206,493,196	199,751,788	208,712,196
001-C	778	Title XIX Admin (various%) - 19UV	PL-DV					2,034,000	4,958,000
001-C	778	001-C s/b 001-2 E61L - ZZ11		(75,000)	(147,000)	(75,000)	(147,000)		
001-C	778	001-C s/b 001-2 E61L - ZZ11	CL-ZE			33,000	49,000		
001-C	778	001-C s/b 001-2 E61L - ZZ11	M2-WB			42,000	98,000		
		Subtotal for DSHS Source ZZ11		(75,000)	(147,000)				
		Subtotal Subsource 778		1,691,370,000	1,732,860,000	1,792,353,000	1,846,178,000	1,798,679,000	1,857,453,000
001-C	999	001-C s/b 001-A 563i - ZZ19		(88,000)	(155,000)	(88,000)	(155,000)		
001-C	999	001-C s/b 001-A 563i - ZZ19	CL-ZE			40,000	60,000		
001-C	999	001-C s/b 001-A 563i - ZZ19	M2-WB			48,000	95,000		
		Subtotal for DSHS Source ZZ19		(88,000)	(155,000)				
		Subtotal Subsource 999		(88,000)	(155,000)				
001-D	558	Temp Assist for Needy Families (TANF) (100%) - 558B		341,729,000	313,589,000	341,729,000	313,589,000	309,557,000	304,410,000

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Supporting and Non Supporting Revenue

FUND		CODES		DECISION PACKAGE	CURRENT BIENNIUM			ENSUING BIENNIUM		
SOURCE		SOURCE TITLE			FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015
					MAINTENANCE LEVEL/ CARRY FORWARD LEVEL			PERFORMANCE LEVEL		
001-D	558	Temp Assist for Needy Families (TANF) (100%) - 558B		CL-ZE			(32,172,000)	(9,179,000)		
		Subtotal for DSHS Source 558B			341,729,000	313,589,000	309,557,000	304,410,000	309,557,000	304,410,000
		Subtotal Subsource 558			341,729,000	313,589,000	309,557,000	304,410,000	309,557,000	304,410,000
001-D	575	TANF Transfer - CCDF (100%) - 575T			59,865,000	65,346,000	59,865,000	65,346,000	59,865,000	65,346,000
001-D	658	001-D s/b 001-A 658L General Fund-TANF - ZZ27				(1,000)		(1,000)		
001-D	658	001-D s/b 001-A 658L General Fund-TANF - ZZ27		M2-WB				1,000		
		Subtotal for DSHS Source ZZ27				(1,000)				
		Subtotal Subsource 658				(1,000)				
		Subtotal Source 0393			2,459,490,000	2,484,339,000	2,527,851,000	2,579,908,000	2,536,982,000	2,597,405,000
001-2	0396	Social Security Administration								
001-2	001	Social Security Disability Ins (100%) - 001B			44,265,000	43,712,000	44,265,000	43,712,000	48,318,000	47,789,000
001-2	001	Social Security Disability Ins (100%) - 001B		CL-ZE			97,000	238,000		
001-2	001	Social Security Disability Ins (100%) - 001B		M2-8L			184,000	(36,000)		
001-2	001	Social Security Disability Ins (100%) - 001B		M2-9T			83,000	83,000		
001-2	001	Social Security Disability Ins (100%) - 001B		M2-FU			3,831,000	3,831,000		
001-2	001	Social Security Disability Ins (100%) - 001B		M2-KY			(5,000)	(5,000)		
001-2	001	Social Security Disability Ins (100%) - 001B		M2-NY			1,000			

State of Washington
Department of Social and Health Services
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Supporting and Non Supporting Revenue

FUND		CODES		DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM			
SOURCE		SOURCE TITLE			FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015
							MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL	
001-2	001	Social Security Disability Ins (100%) - 001B		M2-WB			(138,000)			
		Subtotal for DSHS Source 001B			44,265,000	43,712,000	48,318,000	47,789,000	48,318,000	47,789,000
		Subtotal Subsource 001			44,265,000	43,712,000	48,318,000	47,789,000	48,318,000	47,789,000
001-C	001	001-C s/b 001-2 001B - ZZ32			(22,000)	(39,000)	(22,000)	(39,000)		
001-C	001	001-C s/b 001-2 001B - ZZ32		CL-ZE			(116,000)	5,000		
001-C	001	001-C s/b 001-2 001B - ZZ32		M2-WB			138,000	34,000		
		Subtotal for DSHS Source ZZ32			(22,000)	(39,000)				
		Subtotal Subsource 001			(22,000)	(39,000)				
		Subtotal Source 0396			44,243,000	43,673,000	48,318,000	47,789,000	48,318,000	47,789,000
001	0405	Fines, Forfeits and Seizures								
001	0405	State & Misc Revenue							72,000	72,000
001	0405	State & Misc Revenue		CL-YX			72,000	72,000		
		Subtotal for DSHS Source					72,000	72,000	72,000	72,000
		Subtotal Subsource					72,000	72,000	72,000	72,000
		Subtotal Source 0405					72,000	72,000	72,000	72,000
001	0409	Local Investment/Interest Income								

Department of Social and Health Services
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Supporting and Non Supporting Revenue

CODES		DECISION PACKAGE	CURRENT BIENNIUM			ENSUING BIENNIUM			
FUND	SOURCE		SOURCE TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015
001	0409		State & Misc Revenue					276,000	276,000
001	0409	CL-YX	State & Misc Revenue			276,000	276,000		
			Subtotal for DSHS Source			276,000	276,000	276,000	276,000
			Subtotal Subsource			276,000	276,000	276,000	276,000
			Subtotal Source 0409			276,000	276,000	276,000	276,000
001	0416		Sale of Property - Other						
001	0416		State & Misc Revenue					64,000	64,000
001	0416	CL-YX	State & Misc Revenue			64,000	64,000		
			Subtotal for DSHS Source			64,000	64,000	64,000	64,000
			Subtotal Subsource			64,000	64,000	64,000	64,000
			Subtotal Source 0416			64,000	64,000	64,000	64,000
001	0420		Charges for Services						
001	0420		State & Misc Revenue					148,000	148,000
001	0420	CL-YX	State & Misc Revenue			148,000	148,000		
			Subtotal for DSHS Source			148,000	148,000	148,000	148,000
			Subtotal Subsource			148,000	148,000	148,000	148,000

State of Washington
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Show DP Detail
Supporting and Non Supporting Revenue

FUND	SOURCE	CODES	DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM		PERFORMANCE LEVEL
				FY 2012	FY 2013	FY 2014	FY 2015	
		Subtotal Source 0420				148,000	148,000	148,000
001	0421	Publications and Documents						
001	0421	State & Misc Revenue					3,000	3,000
001	0421	State & Misc Revenue	CL-YX			3,000	3,000	
		Subtotal for DSHS Source				3,000	3,000	3,000
		Subtotal Subsource				3,000	3,000	3,000
		Subtotal Source 0421				3,000	3,000	3,000
001	0486	Recov of Prior Exp Authority Exp						
001	0486	State & Misc Revenue						2,645,000
001	0486	State & Misc Revenue	CL-YX			2,645,000	2,645,000	
		Subtotal for DSHS Source				2,645,000	2,645,000	2,645,000
		Subtotal Subsource				2,645,000	2,645,000	2,645,000
		Subtotal Source 0486				2,645,000	2,645,000	2,645,000
001	0499	Other Revenue						
001	0499	State & Misc Revenue					11,000	11,000
001	0499	State & Misc Revenue	CL-YX			11,000	11,000	

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Supporting and Non Supporting Revenue

FUND	SOURCE	CODES	DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM			
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015
		SOURCE TITLE		MAINTENANCE LEVEL/ CARRY FORWARD LEVEL			PERFORMANCE LEVEL		
		Subtotal for DSHS Source							
		Subtotal Subsource							
		Subtotal Source 0499							
001-7	0541	Contributions and Grants							
001-7	000	Contributions & Grants - 5417		93,116,000	93,412,000	93,116,000	93,412,000	92,779,000	93,187,000
001-7	000	Contributions & Grants - 5417	CL-ZE			(955,000)	(330,000)		
001-7	000	Contributions & Grants - 5417	M2-9T			2,576,000	2,533,000		
001-7	000	Contributions & Grants - 5417	M2-CT				412,000		
001-7	000	Contributions & Grants - 5417	M2-CZ			(1,958,000)	(2,840,000)		
001-7	000	Contributions & Grants - 5417	PL-ET					135,000	158,000
001-7	000	Contributions & Grants - 5417	PL-EU					776,000	864,000
001-7	000	Contributions & Grants - 5417	PL-EV					279,000	316,000
		Subtotal for DSHS Source 5417		93,116,000	93,412,000	92,779,000	93,187,000	93,969,000	94,525,000
		Subtotal Subsource 000		93,116,000	93,412,000	92,779,000	93,187,000	93,969,000	94,525,000
		Subtotal Source 0541		93,116,000	93,412,000	92,779,000	93,187,000	93,969,000	94,525,000
		Total Fund 001		2,709,210,000	2,734,451,000	2,783,161,000	2,840,437,000	2,794,356,000	2,859,646,000

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Supporting and Non Supporting Revenue

CODES		DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM			
FUND	SOURCE		SOURCE TITLE	FY 2012	FY 2013	FY 2014	FY 2015	PERFORMANCE LEVEL
03L								
03L	0621		Operating Transfers In					
03L	0621		Transfers					
03L	0621	CL-YX	Transfers			352,000		352,000
			Subtotal for DSHS Source			352,000		352,000
			Subtotal Subsource			352,000		352,000
			Subtotal Source 0621			352,000		352,000
			Total Fund 03L			352,000		352,000
07W								
07W	0299		Other Licenses, Permits and Fees					
07W	0299		Licenses, Permits, And Fees					
07W	0299	CL-YX	Licenses, Permits, And Fees			670,000		670,000
			Subtotal for DSHS Source			670,000		670,000
			Subtotal Subsource			670,000		670,000
			Subtotal Source 0299			670,000		670,000
			Total Fund 07W			670,000		670,000

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Supporting and Non Supporting Revenue

FUND	SOURCE	CODES	DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM			PERFORMANCE LEVEL	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2014		FY 2015
12E										
12E	0405	Fines, Forfeits and Seizures								
12E	0405	State & Misc Revenue						80,000		80,000
12E	0405	State & Misc Revenue	CL-YX					80,000		
		Subtotal for DSHS Source						80,000		80,000
		Subtotal Subsource						80,000		80,000
		Subtotal Source 0405						80,000		80,000
		Total Fund 12E						80,000		80,000
283										
283-2	0316	Department of Justice								
283-2	523	Juvenile Acct Incent BG (100%) - 523B		1,401,000				1,401,000		1,401,000
		Total Fund 283		1,401,000				1,401,000		1,401,000
GRAND TOTAL				2,710,610,000	2,735,852,000	2,785,663,000	2,842,940,000	2,796,858,000		2,862,149,000

Special Reports

B9-1 Working Capital Reserve

Agency Level

DSHS Budget Division

Working Capital Reserve

Budget Period: 2013-15

Agency: 300 Dept of Social and Health Services

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		FUND ADMINISTRATOR AGENCY ONLY		FUND ADMINISTRATOR AGENCY ONLY	
		RECOMMENDED ENDING FUND BALANCE		RECOMMENDED ENDING FUND BALANCE	
FUND	FUND TITLE	Current Biennium		Ensuuing Biennium	
283	Juvenile Accountability Incentive		200,000		170,000
539	Telephone Assistance Account		2,000,000		2,000,000
540	Tele Device Hearing/Speech Impaired		900,000		900,000

Special Reports

Federal Funding Estimates

Agency Wide

DSHS Budget Division

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11		Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 050 Long Term Care Services				
Dept of Labor				
17.235	Sen Empl (100%)			
	FY 2012	\$1,306,000	\$1,306,000	\$0
	FY 2013	\$1,306,000	\$1,306,000	\$0
	FY 2014	\$1,306,000	\$1,306,000	\$0
	FY 2015	\$1,306,000	\$1,306,000	\$0
Health & Human Svc				
93.005	Nutrition			
	FY 2012	\$204,000	\$272,000	\$0
	FY 2013	\$68,000	\$0	\$0
	FY 2014	\$204,000	\$272,000	\$0
	FY 2015	\$0	\$0	\$0
93.041	T7 Eldr Abu (100%)			
	FY 2012	\$86,000	\$86,000	\$0
	FY 2013	\$86,000	\$86,000	\$0
	FY 2014	\$86,000	\$86,000	\$0
	FY 2015	\$86,000	\$86,000	\$0
93.042	T7 Ombdsm (100%)			
	FY 2012	\$232,000	\$232,000	\$0
	FY 2013	\$232,000	\$232,000	\$0
	FY 2014	\$232,000	\$232,000	\$0
	FY 2015	\$232,000	\$232,000	\$0
93.043	T3F Hlth Prm (100%)			
	FY 2012	\$2,644,000	\$2,644,000	\$0
	FY 2013	\$2,644,000	\$2,644,000	\$0
	FY 2014	\$2,644,000	\$2,644,000	\$0
	FY 2015	\$2,644,000	\$2,644,000	\$0
93.044	T3B (100%)			
	FY 2012	\$4,748,000	\$4,748,000	\$0
	FY 2013	\$4,748,000	\$4,748,000	\$0
	FY 2014	\$4,748,000	\$4,748,000	\$0
	FY 2015	\$4,748,000	\$4,748,000	\$0
93.045	T3C Meals (100%)			
	FY 2012	\$11,152,000	\$11,152,000	\$0
	FY 2013	\$11,152,000	\$11,152,000	\$0
	FY 2014	\$11,152,000	\$11,152,000	\$0
	FY 2015	\$11,152,000	\$11,152,000	\$0
93.053	Nutri Sv Incen(100%)			
	FY 2012	\$1,962,000	\$1,962,000	\$0
	FY 2013	\$1,962,000	\$1,962,000	\$0
	FY 2014	\$1,962,000	\$1,962,000	\$0
	FY 2015	\$1,962,000	\$1,962,000	\$0
93.234	Alzheimer			
	FY 2012	\$66,000	\$88,000	\$0
	FY 2013	\$22,000	\$0	\$0
	FY 2014	\$66,000	\$88,000	\$0
	FY 2015	\$0	\$0	\$0

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11	Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 050 Long Term Care Services			
Health & Human Svc			
93.777	HLth Provider (100%)		
	FY 2012	\$2,920,000	\$2,920,000
	FY 2013	\$2,920,000	\$2,920,000
	FY 2014	\$2,920,000	\$2,920,000
	FY 2015	\$2,920,000	\$2,920,000
93.777	HLth Provider (75%)		
	FY 2012	\$3,056,250	\$3,146,000
	FY 2013	\$2,876,750	\$2,787,000
	FY 2014	\$3,056,250	\$3,146,000
	FY 2015	\$2,787,000	\$2,787,000
93.778	T19 Assist (FMAP)		
	FY 2012	\$722,971,750	\$718,783,000
	FY 2013	\$743,750,750	\$735,538,000
	FY 2014	\$775,102,500	\$768,389,000
	FY 2015	\$795,243,000	\$795,243,000
93.778	T19 Assist (90%)		
	FY 2012	\$3,574,250	\$3,723,000
	FY 2013	\$3,276,750	\$3,128,000
	FY 2014	\$3,574,250	\$3,723,000
	FY 2015	\$3,128,000	\$3,128,000
93.778	T19 Admin (50%)		
	FY 2012	\$84,608,750	\$82,715,000
	FY 2013	\$88,910,250	\$90,290,000
	FY 2014	\$87,012,500	\$84,771,000
	FY 2015	\$93,737,000	\$93,737,000
93.779	Agng&Disb Ctr (100%)		
	FY 2012	\$176,750	\$142,000
	FY 2013	\$246,250	\$281,000
	FY 2014	\$176,750	\$142,000
	FY 2015	\$281,000	\$281,000
93.999	001-2 s/b 001-C 19TA		
	FY 2012	\$0	\$0
	FY 2013	\$0	\$0
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0
93.999	001-2 s/b 001-C 19UL		
	FY 2012	\$0	\$0
	FY 2013	\$0	\$0
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0
Program 050 Totals:	FY 2012	\$839,707,750	\$833,919,000
	FY 2013	\$864,200,750	\$857,074,000
	FY 2014	\$894,242,250	\$885,581,000
	FY 2015	\$920,226,000	\$920,226,000
			\$772,289,973
			\$795,719,196
			\$817,139,978
			\$848,442,422

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11	Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 060 Economic Services Admin			
Dept of Agriculture			
10.561	Food Stmp (100%)		
	FY 2012	\$11,103,750	\$11,106,000
	FY 2013	\$11,097,000	\$11,097,000
	FY 2014	\$11,097,000	\$11,097,000
	FY 2015	\$11,097,000	\$11,097,000
10.561	Food Stmp (50%)		
	FY 2012	\$41,525,500	\$40,789,000
	FY 2013	\$43,415,000	\$43,735,000
	FY 2014	\$42,898,500	\$42,455,000
	FY 2015	\$44,229,000	\$44,229,000
10.576	Refugee SS (100%)		
	FY 2012	\$812,000	\$812,000
	FY 2013	\$812,000	\$812,000
	FY 2014	\$812,000	\$812,000
	FY 2015	\$812,000	\$812,000
Health & Human Svc			
93.558	TANF (100%)		
	FY 2012	\$307,322,750	\$314,458,000
	FY 2013	\$285,005,000	\$285,917,000
	FY 2014	\$280,898,750	\$282,269,000
	FY 2015	\$276,788,000	\$276,788,000
93.563	T4D Sup Enf (FMAP)		
	FY 2012	(\$32,655,000)	(\$33,282,000)
	FY 2013	(\$30,211,500)	(\$30,774,000)
	FY 2014	(\$28,301,750)	(\$28,524,000)
	FY 2015	(\$27,635,000)	(\$27,635,000)
93.563	T4D Sup Enf (100%)		
	FY 2012	\$909,500	\$958,000
	FY 2013	\$679,500	\$764,000
	FY 2014	\$444,000	\$426,000
	FY 2015	\$498,000	\$498,000
93.563	T4D Sup Enf (66%)		
	FY 2012	\$84,915,000	\$83,981,000
	FY 2013	\$87,564,250	\$87,717,000
	FY 2014	\$87,227,000	\$87,106,000
	FY 2015	\$87,590,000	\$87,590,000
93.566	Refugee/Ent (100%)		
	FY 2012	\$12,057,250	\$11,774,000
	FY 2013	\$12,730,000	\$12,907,000
	FY 2014	\$12,480,250	\$12,199,000
	FY 2015	\$13,324,000	\$13,324,000
93.575	TANF Trns-CCDF(100%)		
	FY 2012	\$61,235,250	\$59,865,000
	FY 2013	\$63,975,750	\$65,346,000
	FY 2014	\$61,235,250	\$59,865,000
	FY 2015	\$65,346,000	\$65,346,000

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11	Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 060 Economic Services Admin			
Health & Human Svc			
93.579	US Repatri (100%)		
	FY 2012	\$60,000	\$60,000
	FY 2013	\$60,000	\$60,000
	FY 2014	\$60,000	\$60,000
	FY 2015	\$60,000	\$60,000
93.584	Refu Tgtd A (100%)		
	FY 2012	\$2,862,250	\$2,862,000
	FY 2013	\$2,862,750	\$2,863,000
	FY 2014	\$2,862,250	\$2,862,000
	FY 2015	\$2,863,000	\$2,863,000
93.767	CHIP (CHIP)		
	FY 2012	\$1,100,750	\$1,000,000
	FY 2013	\$1,081,000	\$1,403,000
	FY 2014	\$86,250	\$115,000
	FY 2015	\$0	\$0
93.778	T19 Admin (90%)		
	FY 2012	\$0	\$0
	FY 2013	\$583,000	\$0
	FY 2014	\$1,749,000	\$2,332,000
	FY 2015	\$0	\$0
93.778	T19 Admin (75%)		
	FY 2012	\$0	\$0
	FY 2013	\$306,250	\$0
	FY 2014	\$1,225,000	\$1,225,000
	FY 2015	\$1,225,000	\$1,225,000
93.778	T19 Admin (50%)		
	FY 2012	\$57,858,000	\$57,271,000
	FY 2013	\$59,821,250	\$59,619,000
	FY 2014	\$60,393,250	\$60,428,000
	FY 2015	\$60,289,000	\$60,289,000
93.778	001-C s/b 001-2 E61L		
	FY 2012	(\$93,000)	(\$75,000)
	FY 2013	(\$110,250)	(\$147,000)
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0
93.999	001-2 s/b 001-A 563i		
	FY 2012	\$8,750	\$0
	FY 2013	\$26,250	\$35,000
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0
93.999	001-2 s/b 001-C 19UL		
	FY 2012	\$3,000	\$0
	FY 2013	\$9,000	\$12,000
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0
93.999	001-C s/b 001-A 563i		
	FY 2012	(\$104,750)	(\$88,000)
	FY 2013	(\$116,250)	(\$155,000)
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11		Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 060 Economic Services Admin				
Social Security Admi				
96.001	SS Disab Ins (100%)			
	FY 2012	\$41,026,750	\$41,166,000	\$0
	FY 2013	\$41,740,750	\$40,609,000	\$0
	FY 2014	\$45,004,000	\$45,136,000	\$0
	FY 2015	\$44,608,000	\$44,608,000	\$0
96.001	001-C s/b 001-2 001B			
	FY 2012	(\$26,250)	(\$22,000)	\$0
	FY 2013	(\$29,250)	(\$39,000)	\$0
	FY 2014	\$0	\$0	\$0
	FY 2015	\$0	\$0	\$0
Program 060 Totals:		FY 2012	FY 2013	FY 2014
		<u>\$589,921,500</u>	<u>\$592,635,000</u>	<u>\$109,861,424</u>
		<u>\$581,301,500</u>	<u>\$581,781,000</u>	<u>\$119,614,362</u>
		<u>\$580,170,750</u>	<u>\$579,863,000</u>	<u>\$121,350,283</u>
		<u>\$581,094,000</u>	<u>\$581,094,000</u>	<u>\$123,866,504</u>

Department of Social and Health Services

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11	Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 040 Div of Developmental Disabilities			
Health & Human Svc			
93.778	T19 Assist (FMAP)		
	FY 2012	\$429,958,250	\$427,985,000
	FY 2013	\$438,086,750	\$435,878,000
	FY 2014	\$447,657,000	\$444,713,000
	FY 2015	\$456,489,000	\$456,489,000
93.778	T19 Admin (75%)		
	FY 2012	\$835,000	\$835,000
	FY 2013	\$835,000	\$835,000
	FY 2014	\$835,000	\$835,000
	FY 2015	\$835,000	\$835,000
93.778	T19 Admin (50%)		
	FY 2012	\$25,242,750	\$24,984,000
	FY 2013	\$26,452,250	\$26,019,000
	FY 2014	\$27,773,000	\$27,752,000
	FY 2015	\$27,836,000	\$27,836,000
Program 040 Totals:	FY 2012	\$456,036,000	\$453,804,000
	FY 2013	\$465,374,000	\$462,732,000
	FY 2014	\$476,265,000	\$473,300,000
	FY 2015	\$485,160,000	\$485,160,000

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11	Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 030 Mental Health			
Health & Human Svc			
93.150	MH H Path (100%)		
	FY 2012	\$1,304,000	\$1,304,000
	FY 2013	\$1,304,000	\$1,304,000
	FY 2014	\$1,304,000	\$1,304,000
	FY 2015	\$1,304,000	\$1,304,000
93.767	CHIP (CHIP)		
	FY 2012	\$4,111,500	\$4,085,000
	FY 2013	\$4,164,500	\$4,191,000
	FY 2014	\$4,111,500	\$4,085,000
	FY 2015	\$4,191,000	\$4,191,000
93.778	T19 Assist (FMAP)		
	FY 2012	\$286,097,750	\$284,885,000
	FY 2013	\$292,119,750	\$289,736,000
	FY 2014	\$301,403,000	\$299,271,000
	FY 2015	\$307,799,000	\$307,799,000
93.778	T19 Admin (75%)		
	FY 2012	\$1,011,000	\$1,011,000
	FY 2013	\$1,011,000	\$1,011,000
	FY 2014	\$1,011,000	\$1,011,000
	FY 2015	\$1,011,000	\$1,011,000
93.778	T19 Admin (50%)		
	FY 2012	\$3,575,000	\$2,874,000
	FY 2013	\$4,976,250	\$5,678,000
	FY 2014	\$2,786,000	\$2,871,000
	FY 2015	\$2,531,000	\$2,531,000
93.958	Com MH BG (100%)		
	FY 2012	\$8,520,000	\$8,520,000
	FY 2013	\$8,520,000	\$8,520,000
	FY 2014	\$8,520,000	\$8,520,000
	FY 2015	\$8,520,000	\$8,520,000
93.999	001-2 s/b 001-C 19TA		
	FY 2012	\$0	\$0
	FY 2013	\$0	\$0
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0
Program 030 Totals:	FY 2012	\$304,619,250	\$302,679,000
	FY 2013	\$312,095,500	\$310,440,000
	FY 2014	\$319,135,500	\$317,062,000
	FY 2015	\$325,356,000	\$325,356,000
			\$278,066,943
			\$285,570,168
			\$289,998,896
			\$296,646,689

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11	Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 010 Children's Administration			
Health & Human Svc			
93.556	T4B Prt2 Fam (75%)		
	FY 2012	\$5,588,500	\$5,591,000
	FY 2013	\$5,592,000	\$5,581,000
	FY 2014	\$5,648,250	\$5,625,000
	FY 2015	\$5,718,000	\$5,718,000
			\$1,863,667
			\$1,860,333
			\$1,875,000
			\$1,906,000
93.556	001-C s/b 001-A 556G		
	FY 2012	\$59,750	\$34,000
	FY 2013	\$102,750	\$137,000
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0
			\$11,333
			\$45,667
			\$0
			\$0
93.558	TANF (100%)		
	FY 2012	\$23,486,500	\$23,403,000
	FY 2013	\$23,653,500	\$23,737,000
	FY 2014	\$23,486,500	\$23,403,000
	FY 2015	\$23,737,000	\$23,737,000
			\$0
			\$0
			\$0
			\$0
93.599	Edu & Traing Voucher		
	FY 2012	\$1,077,000	\$1,075,000
	FY 2013	\$1,081,000	\$1,083,000
	FY 2014	\$1,077,000	\$1,075,000
	FY 2015	\$1,083,000	\$1,083,000
			\$0
			\$0
			\$0
			\$0
93.603	Adopt Incent (100%)		
	FY 2012	\$164,250	\$164,000
	FY 2013	\$164,750	\$165,000
	FY 2014	\$164,250	\$164,000
	FY 2015	\$165,000	\$165,000
			\$0
			\$0
			\$0
			\$0
93.608	Reunif Grant (100%)		
	FY 2012	\$135,250	\$135,000
	FY 2013	\$135,750	\$136,000
	FY 2014	\$135,250	\$135,000
	FY 2015	\$136,000	\$136,000
			\$0
			\$0
			\$0
			\$0
93.643	Chld Justice (100%)		
	FY 2012	\$444,750	\$444,000
	FY 2013	\$446,250	\$447,000
	FY 2014	\$444,750	\$444,000
	FY 2015	\$447,000	\$447,000
			\$0
			\$0
			\$0
			\$0
93.645	T4B Chld WF (75%)		
	FY 2012	\$5,264,750	\$5,422,000
	FY 2013	\$4,950,250	\$4,793,000
	FY 2014	\$5,264,750	\$5,422,000
	FY 2015	\$4,793,000	\$4,793,000
			\$1,807,333
			\$1,597,667
			\$1,807,333
			\$1,597,667
93.658	T4E FstrCare(FMAP)		
	FY 2012	\$28,857,000	\$29,908,000
	FY 2013	\$26,755,750	\$25,704,000
	FY 2014	\$28,231,250	\$29,911,000
	FY 2015	\$23,192,000	\$23,192,000
			\$28,631,828
			\$24,607,212
			\$28,451,930
			\$21,972,557
93.658	T4E Fostr Care(100%)		
	FY 2012	\$1,799,750	\$1,800,000
	FY 2013	\$1,799,250	\$1,799,000
	FY 2014	\$1,799,750	\$1,800,000
	FY 2015	\$1,799,000	\$1,799,000
			\$0
			\$0
			\$0
			\$0

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11	Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 010 Children's Administration			
Health & Human Svc			
93.658	T4E Fstr Care(75%)		
	FY 2012	(\$38,500)	(\$12,667)
	FY 2013	\$188,750	(\$13,333)
	FY 2014	\$736,750	\$291,667
	FY 2015	\$322,000	\$107,333
93.658	T4E Fstr Care(50%)		
	FY 2012	\$60,109,000	\$59,878,000
	FY 2013	\$60,810,250	\$60,802,000
	FY 2014	\$61,154,250	\$60,835,000
	FY 2015	\$62,112,000	\$62,112,000
93.658	001-C s/b 001-A 658A		
	FY 2012	(\$37,750)	(\$36,379)
	FY 2013	(\$27,750)	(\$35,421)
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0
93.658	001-D s/b 001-A 658L		
	FY 2012	(\$250)	\$0
	FY 2013	(\$750)	(\$1,000)
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0
93.659	T4E Adopt Ast (FMAP)		
	FY 2012	\$36,982,500	\$34,816,184
	FY 2013	\$37,660,750	\$37,169,296
	FY 2014	\$34,976,500	\$32,498,415
	FY 2015	\$37,411,000	\$35,443,921
93.659	T4E Adopt Ast (50%)		
	FY 2012	(\$608,250)	(\$622,000)
	FY 2013	(\$587,500)	(\$567,000)
	FY 2014	(\$628,500)	(\$649,000)
	FY 2015	(\$567,000)	(\$567,000)
93.667	SSBG (100%)		
	FY 2012	\$36,853,250	\$0
	FY 2013	\$36,707,750	\$0
	FY 2014	\$36,853,250	\$0
	FY 2015	\$36,635,000	\$0
93.667	TANF Trns-SSBG(100%)		
	FY 2012	\$8,305,250	\$0
	FY 2013	\$8,529,750	\$0
	FY 2014	\$8,305,250	\$0
	FY 2015	\$8,642,000	\$0
93.669	Chld Abu (100%)		
	FY 2012	\$883,500	\$0
	FY 2013	\$886,500	\$0
	FY 2014	\$883,500	\$0
	FY 2015	\$888,000	\$0
93.670	C Abu Discr (100%)		
	FY 2012	\$346,500	\$0
	FY 2013	\$347,500	\$0
	FY 2014	\$346,500	\$0
	FY 2015	\$348,000	\$0

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11		Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 010 Children's Administration				
Health & Human Svc				
93.671	Fam Viol Prv (100%)			
	FY 2012	\$1,442,750	\$1,440,000	\$0
	FY 2013	\$1,448,250	\$1,451,000	\$0
	FY 2014	\$1,442,750	\$1,440,000	\$0
	FY 2015	\$1,451,000	\$1,451,000	\$0
93.674	Ind Lvg (100%)			
	FY 2012	\$1,996,750	\$1,993,000	\$0
	FY 2013	\$2,004,250	\$2,008,000	\$0
	FY 2014	\$1,996,750	\$1,993,000	\$0
	FY 2015	\$2,008,000	\$2,008,000	\$0
93.778	T19 Assist (FMAP)			
	FY 2012	\$21,559,000	\$21,256,000	\$20,349,008
	FY 2013	\$22,198,250	\$22,468,000	\$21,509,292
	FY 2014	\$21,644,250	\$21,389,000	\$20,345,636
	FY 2015	\$22,410,000	\$22,410,000	\$21,231,678
93.778	T19 Admin (50%)			
	FY 2012	(\$81,000)	(\$81,000)	(\$81,000)
	FY 2013	\$1,169,000	(\$81,000)	(\$81,000)
	FY 2014	\$4,919,000	\$4,919,000	\$4,919,000
	FY 2015	\$4,919,000	\$4,919,000	\$4,919,000
93.778	001-A s/b 001-C 19TA			
	FY 2012	(\$37,000)	(\$30,000)	(\$30,000)
	FY 2013	(\$43,500)	(\$58,000)	(\$58,000)
	FY 2014	\$0	\$0	\$0
	FY 2015	\$0	\$0	\$0
93.999	001-2 s/b 001-A 658L			
	FY 2012	\$0	\$0	\$0
	FY 2013	\$0	\$0	\$0
	FY 2014	\$0	\$0	\$0
	FY 2015	\$0	\$0	\$0
93.999	001-A s/b 001-C 19UL			
	FY 2012	\$5,000,000	\$5,000,000	\$5,000,000
	FY 2013	\$3,750,000	\$5,000,000	\$5,000,000
	FY 2014	\$0	\$0	\$0
	FY 2015	\$0	\$0	\$0
Program 010 Totals:		FY 2012	FY 2013	FY 2014
		<u>\$239,553,250</u>	<u>\$239,449,000</u>	<u>\$151,575,308</u>
		<u>\$239,722,750</u>	<u>\$239,866,000</u>	<u>\$151,835,712</u>
		<u>\$238,882,000</u>	<u>\$239,293,000</u>	<u>\$150,374,981</u>
		<u>\$237,649,000</u>	<u>\$237,649,000</u>	<u>\$148,723,156</u>

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11	Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 070 Div of Alc/Substnce Abuse			
Dept of Justice			
16.727	CmbtYthDrinkg(100%)		
	FY 2012	\$630,000	\$630,000
	FY 2013	\$444,750	\$630,000
	FY 2014	\$74,250	(\$111,000)
	FY 2015	\$630,000	\$630,000
Health & Human Svc			
93.243	StrgicPrvFrmk (100%)		
	FY 2012	\$0	\$0
	FY 2013	\$124,250	\$0
	FY 2014	\$372,750	\$497,000
	FY 2015	\$0	\$0
93.275	Access to Rcvy(100%)		
	FY 2012	\$4,000,000	\$4,000,000
	FY 2013	\$4,061,000	\$4,000,000
	FY 2014	\$4,183,000	\$4,244,000
	FY 2015	\$4,000,000	\$4,000,000
93.585	Enhance Drug Ct Svs		
	FY 2012	\$381,250	\$400,000
	FY 2013	\$325,000	\$325,000
	FY 2014	\$325,000	\$325,000
	FY 2015	\$325,000	\$325,000
93.593	Res Sbstnce Abuse Tr		
	FY 2012	\$530,000	\$530,000
	FY 2013	\$530,000	\$530,000
	FY 2014	\$530,000	\$530,000
	FY 2015	\$530,000	\$530,000
93.778	T19 Assist (FMAP)		
	FY 2012	\$49,148,360	\$48,476,212
	FY 2013	\$51,153,906	\$51,164,804
	FY 2014	\$51,139,110	\$51,121,212
	FY 2015	\$51,192,804	\$51,192,804
93.778	T19 Admin (50%)		
	FY 2012	\$1,147,640	\$1,144,788
	FY 2013	\$1,097,094	\$1,156,196
	FY 2014	\$926,390	\$919,788
	FY 2015	\$946,196	\$946,196
93.959	SAPT BG (100%)		
	FY 2012	\$35,738,000	\$35,766,000
	FY 2013	\$35,682,000	\$35,654,000
	FY 2014	\$35,738,000	\$35,766,000
	FY 2015	\$35,654,000	\$35,654,000
93.999	001-2 s/b 001-C 19UL		
	FY 2012	(\$1,500)	\$0
	FY 2013	(\$4,500)	(\$6,000)
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0

Department of Social and Health Services

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11		Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program 070 Totals:	FY 2012	<u>\$91,573,750</u>	<u>\$90,947,000</u>	<u>\$47,552,528</u>
	FY 2013	<u>\$93,413,500</u>	<u>\$93,454,000</u>	<u>\$50,131,808</u>
	FY 2014	<u>\$93,288,500</u>	<u>\$93,292,000</u>	<u>\$49,547,288</u>
	FY 2015	<u>\$93,278,000</u>	<u>\$93,278,000</u>	<u>\$49,447,272</u>

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11	Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 100 Vocational Rehabilitation			
Dept of Education			
84.126	VR Basic (78.7%)		
	FY 2012	\$48,361,000	\$48,287,000
	FY 2013	\$47,829,750	\$48,583,000
	FY 2014	\$46,259,750	\$45,570,000
	FY 2015	\$48,329,000	\$48,329,000
			\$13,068,781
			\$13,148,893
			\$12,333,430
			\$13,080,148
84.169	VR Ind Lvg (90% ^s)		
	FY 2012	\$325,500	\$329,000
	FY 2013	\$318,500	\$315,000
	FY 2014	\$325,500	\$329,000
	FY 2015	\$315,000	\$315,000
			\$36,556
			\$35,000
			\$36,556
			\$35,000
84.187	VR Empl (100%)		
	FY 2012	\$467,000	\$467,000
	FY 2013	\$467,000	\$467,000
	FY 2014	\$467,000	\$467,000
	FY 2015	\$467,000	\$467,000
			\$0
			\$0
			\$0
			\$0
84.390	VR Basic Supp ARRA		
	FY 2012	\$1,875,000	\$2,500,000
	FY 2013	\$0	\$0
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0
			\$0
			\$0
			\$0
			\$0
Health & Human Svc			
93.265	In-Service Training		
	FY 2012	\$56,000	\$56,000
	FY 2013	\$56,000	\$56,000
	FY 2014	\$56,000	\$56,000
	FY 2015	\$56,000	\$56,000
			\$6,222
			\$6,222
			\$6,222
			\$6,222
Social Security Admi			
96.001	SS Disab Ins (100%)		
	FY 2012	\$2,000,000	\$2,000,000
	FY 2013	\$2,000,000	\$2,000,000
	FY 2014	\$2,000,000	\$2,000,000
	FY 2015	\$2,000,000	\$2,000,000
			\$0
			\$0
			\$0
			\$0
Program 100 Totals:	FY 2012	\$53,084,500	\$53,639,000
	FY 2013	\$50,671,250	\$51,421,000
	FY 2014	\$49,108,250	\$48,422,000
	FY 2015	\$51,167,000	\$51,167,000
			\$13,111,559
			\$13,190,115
			\$12,376,208
			\$13,121,371

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11	Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 145 Payment to Other Agencies			
Dept of Agriculture			
10.561	Food Stmp (50%)		
	FY 2012	\$157,500	\$168,000
	FY 2013	\$128,000	\$126,000
	FY 2014	\$141,000	\$134,000
	FY 2015	\$162,000	\$162,000
Dept of Justice			
16.727	CmbtYthDrinkg(100%)		
	FY 2012	\$1,000	\$1,000
	FY 2013	\$1,500	\$1,000
	FY 2014	\$2,250	\$3,000
	FY 2015	\$0	\$0
Dept of Education			
84.126	VR Basic (100%)		
	FY 2012	\$0	\$0
	FY 2013	\$115,500	\$0
	FY 2014	\$462,000	\$462,000
	FY 2015	\$462,000	\$462,000
84.126	VR Basic (78.7%)		
	FY 2012	\$497,750	\$493,000
	FY 2013	\$384,000	\$512,000
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0
Health & Human Svc			
93.044	T3B (100%)		
	FY 2012	\$21,000	\$21,000
	FY 2013	\$18,250	\$21,000
	FY 2014	\$10,000	\$10,000
	FY 2015	\$10,000	\$10,000
93.052	T3E Caregvr Adm(75%)		
	FY 2012	\$8,000	\$8,000
	FY 2013	\$6,500	\$8,000
	FY 2014	\$2,000	\$2,000
	FY 2015	\$2,000	\$2,000
93.150	MH H Path (100%)		
	FY 2012	\$7,000	\$7,000
	FY 2013	\$7,750	\$7,000
	FY 2014	\$10,000	\$10,000
	FY 2015	\$10,000	\$10,000
93.243	Adol Trtm Coor(100%)		
	FY 2012	\$2,000	\$2,000
	FY 2013	\$1,500	\$2,000
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0
93.275	Access to Rcvy(100%)		
	FY 2012	\$7,000	\$7,000
	FY 2013	\$6,250	\$7,000
	FY 2014	\$4,000	\$4,000
	FY 2015	\$4,000	\$4,000

Department of Social and Health Services

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11	Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 145 Payment to Other Agencies			
Health & Human Svc			
93.558	TANF (100%)		
	FY 2012	\$1,515,750	\$1,516,000
	FY 2013	\$1,515,000	\$1,515,000
	FY 2014	\$1,515,000	\$1,515,000
	FY 2015	\$1,515,000	\$1,515,000
93.563	T4D Sup Enf (66%)		
	FY 2012	\$3,801,500	\$3,807,000
	FY 2013	\$3,791,500	\$3,785,000
	FY 2014	\$3,804,500	\$3,811,000
	FY 2015	\$3,785,000	\$3,785,000
93.566	Refugee/Ent (100%)		
	FY 2012	\$14,000	\$14,000
	FY 2013	\$14,000	\$14,000
	FY 2014	\$14,000	\$14,000
	FY 2015	\$14,000	\$14,000
93.584	Refu Tgtd A (100%)		
	FY 2012	\$1,000	\$1,000
	FY 2013	\$1,000	\$1,000
	FY 2014	\$1,000	\$1,000
	FY 2015	\$1,000	\$1,000
93.599	Edu & Traing Voucher		
	FY 2012	\$18,000	\$18,000
	FY 2013	\$15,250	\$18,000
	FY 2014	\$7,000	\$7,000
	FY 2015	\$7,000	\$7,000
93.643	Chld Justice (100%)		
	FY 2012	\$7,000	\$7,000
	FY 2013	\$7,500	\$7,000
	FY 2014	\$9,000	\$9,000
	FY 2015	\$9,000	\$9,000
93.645	T4B Chld WF (75%)		
	FY 2012	\$186,000	\$186,000
	FY 2013	\$202,000	\$186,000
	FY 2014	\$250,000	\$250,000
	FY 2015	\$250,000	\$250,000
93.658	T4E Fstr Care(50%)		
	FY 2012	\$9,963,750	\$9,804,000
	FY 2013	\$10,304,750	\$10,443,000
	FY 2014	\$9,846,250	\$9,890,000
	FY 2015	\$9,715,000	\$9,715,000
93.659	T4E Adopt Ast (50%)		
	FY 2012	\$1,614,750	\$1,618,000
	FY 2013	\$1,612,000	\$1,605,000
	FY 2014	\$1,626,000	\$1,633,000
	FY 2015	\$1,605,000	\$1,605,000
93.669	Chld Abu (100%)		
	FY 2012	\$6,500	\$0
	FY 2013	\$29,250	\$26,000
	FY 2014	\$39,000	\$39,000
	FY 2015	\$39,000	\$39,000

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11	Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 145 Payment to Other Agencies			
Health & Human Svc			
93.671	Fam Viol Prv (100%)		
	FY 2012	\$7,000	\$7,000
	FY 2013	\$8,000	\$7,000
	FY 2014	\$11,000	\$11,000
	FY 2015	\$11,000	\$11,000
93.674	Ind Lvg (100%)		
	FY 2012	\$6,000	\$6,000
	FY 2013	\$6,500	\$6,000
	FY 2014	\$8,000	\$8,000
	FY 2015	\$8,000	\$8,000
93.767	CHIP (CHIP)		
	FY 2012	\$36,000	\$36,000
	FY 2013	\$27,000	\$36,000
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0
93.768	Mdcd Infrastrc(100%)		
	FY 2012	\$5,000	\$5,000
	FY 2013	\$3,750	\$5,000
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0
93.777	Hlth Provider (100%)		
	FY 2012	\$159,000	\$159,000
	FY 2013	\$142,750	\$159,000
	FY 2014	\$94,000	\$94,000
	FY 2015	\$94,000	\$94,000
93.777	Hlth Provider (50%)		
	FY 2012	\$114,000	\$114,000
	FY 2013	\$111,500	\$114,000
	FY 2014	\$104,000	\$104,000
	FY 2015	\$104,000	\$104,000
93.778	T19 Admin (50%)		
	FY 2012	\$8,998,000	\$10,250,000
	FY 2013	\$6,355,250	\$5,242,000
	FY 2014	\$9,671,250	\$9,695,000
	FY 2015	\$9,600,000	\$9,600,000
93.779	HCFA Rsrch (100%)		
	FY 2012	\$4,000	\$4,000
	FY 2013	\$4,000	\$4,000
	FY 2014	\$4,000	\$4,000
	FY 2015	\$4,000	\$4,000
93.958	Com MH BG (100%)		
	FY 2012	\$19,000	\$19,000
	FY 2013	\$32,250	\$19,000
	FY 2014	\$72,000	\$72,000
	FY 2015	\$72,000	\$72,000
93.959	SAPT BG (100%)		
	FY 2012	\$49,000	\$49,000
	FY 2013	\$48,000	\$49,000
	FY 2014	\$45,000	\$45,000
	FY 2015	\$45,000	\$45,000

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11	Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 145 Payment to Other Agencies			
Social Security Admi			
96.001	SS Disab Ins (100%)		
	FY 2012	\$399,750	\$401,000
	FY 2013	\$397,500	\$396,000
	FY 2014	\$400,500	\$402,000
	FY 2015	\$396,000	\$396,000
Program 145 Totals:	FY 2012	<u>\$27,626,250</u>	<u>\$28,728,000</u>
	FY 2013	<u>\$25,298,000</u>	<u>\$19,701,831</u>
	FY 2014	<u>\$28,152,750</u>	<u>\$23,503,242</u>
	FY 2015	<u>\$27,924,000</u>	<u>\$23,219,848</u>

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11	Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 110 Admin & Supporting Svcs			
Dept of Agriculture			
10.561	Food Stmp (50%)		
	FY 2012	\$1,890,750	\$1,905,000
	FY 2013	\$2,173,000	\$1,848,000
	FY 2014	\$3,163,750	\$3,148,000
	FY 2015	\$3,211,000	\$3,211,000
Dept of Justice			
16.540	JJ Frmla (100%)		
	FY 2012	\$1,939,250	\$1,940,000
	FY 2013	\$1,937,750	\$1,937,000
	FY 2014	\$1,939,250	\$1,940,000
	FY 2015	\$1,937,000	\$1,937,000
16.548	JJ T5 (100%)		
	FY 2012	\$557,000	\$557,000
	FY 2013	\$557,000	\$557,000
	FY 2014	\$557,000	\$557,000
	FY 2015	\$557,000	\$557,000
16.549	JJ Challenge (100%)		
	FY 2012	\$249,000	\$249,000
	FY 2013	\$249,000	\$249,000
	FY 2014	\$249,000	\$249,000
	FY 2015	\$249,000	\$249,000
16.727	CmbtYthDrinkg(100%)		
	FY 2012	\$1,000	\$1,000
	FY 2013	\$2,000	\$1,000
	FY 2014	\$3,750	\$5,000
	FY 2015	\$0	\$0
Dept of Education			
84.126	VR Basic (100%)		
	FY 2012	\$0	\$0
	FY 2013	\$140,500	\$0
	FY 2014	\$562,000	\$562,000
	FY 2015	\$562,000	\$562,000
84.126	VR Basic (78.7%)		
	FY 2012	\$828,500	\$821,000
	FY 2013	\$638,250	\$851,000
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0
Health & Human Svc			
93.044	T3B (100%)		
	FY 2012	\$8,000	\$8,000
	FY 2013	\$8,000	\$8,000
	FY 2014	\$8,000	\$8,000
	FY 2015	\$8,000	\$8,000
93.052	T3E Caregvr Adm(75%)		
	FY 2012	\$2,000	\$2,000
	FY 2013	\$2,000	\$2,000
	FY 2014	\$2,000	\$2,000
	FY 2015	\$2,000	\$2,000

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11	Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 110 Admin & Supporting Svcs			
Health & Human Svc			
93.243	MH Transform (100%)		
	FY 2012	\$2,728,000	\$2,730,000
	FY 2013	\$2,041,500	\$2,722,000
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0
93.243	Adol Trtm Coord(100%)		
	FY 2012	\$4,000	\$4,000
	FY 2013	\$3,000	\$4,000
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0
93.275	Access to Rcvy(100%)		
	FY 2012	\$11,000	\$11,000
	FY 2013	\$9,750	\$11,000
	FY 2014	\$6,000	\$6,000
	FY 2015	\$6,000	\$6,000
93.558	TANF (100%)		
	FY 2012	\$2,369,000	\$2,352,000
	FY 2013	\$2,407,500	\$2,420,000
	FY 2014	\$2,370,000	\$2,370,000
	FY 2015	\$2,370,000	\$2,370,000
93.563	T4D Sup Enf (66%)		
	FY 2012	\$1,290,250	\$1,288,000
	FY 2013	\$1,339,250	\$1,297,000
	FY 2014	\$1,465,500	\$1,466,000
	FY 2015	\$1,464,000	\$1,464,000
93.566	Refugee/Ent (100%)		
	FY 2012	\$20,000	\$20,000
	FY 2013	\$20,000	\$20,000
	FY 2014	\$20,000	\$20,000
	FY 2015	\$20,000	\$20,000
93.584	Refu Tgtd A (100%)		
	FY 2012	\$2,000	\$2,000
	FY 2013	\$2,000	\$2,000
	FY 2014	\$2,000	\$2,000
	FY 2015	\$2,000	\$2,000
93.590	ComBsd Fm Rsrc(100%)		
	FY 2012	\$323,250	\$431,000
	FY 2013	\$0	\$0
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0
93.599	Edu & Traing Voucher		
	FY 2012	\$6,000	\$6,000
	FY 2013	\$7,500	\$6,000
	FY 2014	\$12,000	\$12,000
	FY 2015	\$12,000	\$12,000
93.643	Chld Justice (100%)		
	FY 2012	\$3,000	\$3,000
	FY 2013	\$2,750	\$3,000
	FY 2014	\$2,000	\$2,000
	FY 2015	\$2,000	\$2,000

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11	Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 110 Admin & Supporting Svcs			
Health & Human Svc			
93.645	T4B Chld WF (75%)		
	FY 2012	\$46,000	\$46,000
	FY 2013	\$47,000	\$46,000
	FY 2014	\$50,000	\$50,000
	FY 2015	\$50,000	\$50,000
93.658	T4E Fstr Care(50%)		
	FY 2012	\$1,300,500	\$1,293,000
	FY 2013	\$1,354,000	\$1,323,000
	FY 2014	\$1,446,750	\$1,447,000
	FY 2015	\$1,446,000	\$1,446,000
93.659	T4E Adopt Ast (50%)		
	FY 2012	\$199,500	\$199,000
	FY 2013	\$207,750	\$201,000
	FY 2014	\$228,000	\$228,000
	FY 2015	\$228,000	\$228,000
93.669	Chld Abu (100%)		
	FY 2012	\$3,750	\$0
	FY 2013	\$14,500	\$15,000
	FY 2014	\$13,000	\$13,000
	FY 2015	\$13,000	\$13,000
93.671	Fam Viol Prv (100%)		
	FY 2012	\$4,000	\$4,000
	FY 2013	\$3,750	\$4,000
	FY 2014	\$3,000	\$3,000
	FY 2015	\$3,000	\$3,000
93.674	Ind Lvg (100%)		
	FY 2012	\$5,000	\$5,000
	FY 2013	\$5,000	\$5,000
	FY 2014	\$5,000	\$5,000
	FY 2015	\$5,000	\$5,000
93.767	CHIP (CHIP)		
	FY 2012	\$30,000	\$30,000
	FY 2013	\$22,500	\$30,000
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0
93.768	Mdcd Infrastrc(100%)		
	FY 2012	\$11,000	\$11,000
	FY 2013	\$8,250	\$11,000
	FY 2014	\$0	\$0
	FY 2015	\$0	\$0
93.777	Hlth Provider (100%)		
	FY 2012	\$200,000	\$200,000
	FY 2013	\$173,000	\$200,000
	FY 2014	\$92,000	\$92,000
	FY 2015	\$92,000	\$92,000
93.777	Hlth Provider (50%)		
	FY 2012	\$60,000	\$60,000
	FY 2013	\$65,750	\$60,000
	FY 2014	\$83,000	\$83,000
	FY 2015	\$83,000	\$83,000

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11	Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 110 Admin & Supporting Svcs			
Health & Human Svc			
93.778	T19 Admin (50%)		
	FY 2012	\$4,986,500	\$4,991,000
	FY 2013	\$5,391,250	\$4,973,000
	FY 2014	\$6,643,250	\$6,646,000
	FY 2015	\$6,635,000	\$6,635,000
93.779	HCFA Rsrch (100%)		
	FY 2012	\$4,000	\$4,000
	FY 2013	\$4,250	\$4,000
	FY 2014	\$5,000	\$5,000
	FY 2015	\$5,000	\$5,000
93.958	Com MH BG (100%)		
	FY 2012	\$1,000	\$1,000
	FY 2013	\$1,250	\$1,000
	FY 2014	\$2,000	\$2,000
	FY 2015	\$2,000	\$2,000
93.959	SAPT BG (100%)		
	FY 2012	\$80,000	\$80,000
	FY 2013	\$76,750	\$80,000
	FY 2014	\$67,000	\$67,000
	FY 2015	\$67,000	\$67,000
Social Security Admi			
96.001	SS Disab Ins (100%)		
	FY 2012	\$700,250	\$698,000
	FY 2013	\$725,250	\$707,000
	FY 2014	\$781,250	\$780,000
	FY 2015	\$785,000	\$785,000
Program 110 Totals:			
	FY 2012	<u>\$19,863,500</u>	<u>\$19,952,000</u>
	FY 2013	<u>\$19,641,000</u>	<u>\$19,598,000</u>
	FY 2014	<u>\$19,781,500</u>	<u>\$19,770,000</u>
	FY 2015	<u>\$19,816,000</u>	<u>\$19,816,000</u>
			<u>\$9,365,338</u>
			<u>\$9,335,093</u>
			<u>\$12,324,545</u>
			<u>\$12,374,515</u>

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11	Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 020 Juvenile Rehabilitatn Admin			
Dept of Justice			
16.523	JAIBG (100%)		
	FY 2012	\$1,400,250	\$1,400,000
	FY 2013	\$1,400,750	\$1,401,000
	FY 2014	\$1,400,250	\$1,400,000
	FY 2015	\$1,401,000	\$1,401,000
Health & Human Svc			
93.778	T19 Assist (FMAP)		
	FY 2012	\$344,500	\$342,000
	FY 2013	\$349,500	\$352,000
	FY 2014	\$344,500	\$342,000
	FY 2015	\$352,000	\$352,000
Program 020 Totals:	FY 2012	<u>\$1,744,750</u>	<u>\$1,742,000</u>
	FY 2013	<u>\$1,750,250</u>	<u>\$1,753,000</u>
	FY 2014	<u>\$1,744,750</u>	<u>\$1,742,000</u>
	FY 2015	<u>\$1,753,000</u>	<u>\$1,753,000</u>
Report Totals:	FY 2012	<u>\$2,623,730,500</u>	<u>\$2,617,494,000</u>
	FY 2013	<u>\$2,653,468,500</u>	<u>\$2,642,440,000</u>
	FY 2014	<u>\$2,700,771,250</u>	<u>\$2,686,554,000</u>
	FY 2015	<u>\$2,743,423,000</u>	<u>\$2,743,423,000</u>

Special Reports

B10 Local Fund Summary

Agency Level

DSHS Budget Division

AGENCY	Code	Title
	300	Dept of Social & Health Services

NON-BUDGETED LOCAL FUND SUMMARY

FUND CODE	FUND NAME	DESCRIPTION	AUTHORITY
512	Institutional Stores Account	A nonappropriated/non-allotted enterprise fund. Administered locally by each agency. Combines funds in the institutions operated by the Department. Monies come from the sale of food.	RCW 43.88.195
651	Institutional Resident's Deposit Account	A non-appropriated/non-allotted agency fund combining the funds held by each institution operated by the Department. The fund holds individual client deposits for their personal use.	RCW 43.88.195
752	Institutional Clearing and Transmittal Account	A non-appropriated/non-allotted agency fund local clearing fund administered by each agency. It accounts for monies received that need to be transferred to the state treasury such as interest on bank accounts, medical insurance reimbursements, etc.	RCW 43.88.195
753	DSHS Child Support Service Account	A non-appropriated/non-allotted expendable trust fund used to account for the collection and distribution of child support payments.	RCW 43.88.195
755	Community Service Office Administrator's Account	A non-appropriated/non-allotted expendable trust fund available to CSO Administrators supported by donations and available for immediate assistance to eligible clients.	RCW 43.88.195
800	Institutional Welfare and Betterment Account	A non-appropriated/non-allotted expendable trust fund maintained by DSHS supported by donations, gifts, bequests, etc. and used for activities for the welfare and betterment of residents.	RCW 43.88.195

Special Reports

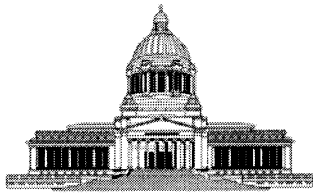
JLARC Audit Response

Agency Wide

DSHS Budget Division

**ITA Judicial Costs:
Actual Cost Data
Not Available;
Estimates Suggest
Wide Range in
Average Case Costs
Report 12-5**

July 18, 2012



STATE OF WASHINGTON
JOINT LEGISLATIVE AUDIT AND
REVIEW COMMITTEE

STUDY TEAM
John Bowden
Tracey Elmore
Eric Thomas

PROJECT SUPERVISOR
Valerie Whitener

LEGISLATIVE AUDITOR
Keenan Konopaski

Copies of Final Reports and Digests are
available on the JLARC website at:

www.jlarc.leg.wa.gov

or contact

Joint Legislative Audit & Review
Committee
1300 Quince St SE
Olympia, WA 98504-0910
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(360) 786-5180 FAX

Involuntary Treatment Act (ITA) Allows Involuntary Civil Commitments

The state Involuntary Treatment Act (ITA) is designed to:

- Prevent inappropriate involuntary commitments of mentally disordered persons;
- Protect clients' rights while providing treatment in a timely manner and in a community-based setting when appropriate; and
- Protect the public safety.

Under this Act, individuals are entitled to a court hearing to determine if a commitment should occur. These hearings are held in county Superior Courts, most frequently in one of the 13 Washington counties that have psychiatric evaluation and treatment (E&T) facilities. The individual may or may not be a resident of the county in which the hearing is held. These counties incur judicial expenses each time they handle an ITA commitment case.

Legislature Creates Reimbursement Process

Legislation in 2011 (Substitute Senate Bill 5531) created a process in which counties can be reimbursed for their actual judicial costs associated with the county-prosecuted ITA cases. Counties can bill their Regional Support Network (RSN). RSNs are responsible for the delivery of mental health services within designated geographic areas. The reimbursement process becomes available July 1, 2012.

The same legislation directed JLARC to:

1. Assess the actual direct costs of providing judicial services for involuntary civil commitments in each county;
2. Review and analyze the reasons for differences in costs among counties; and
3. Identify issues and methods for updating the costs to reflect changes over time.

JLARC Provides Initial Estimates to Start Reimbursements, But Case Cost Data Needs Improvements

Twelve of the 13 counties do not have processes in place to capture the actual ITA expenditure data necessary to calculate average case costs. JLARC used the best possible cost and case number information available to estimate average case costs for each county.

Based on county estimates, the average case costs range from \$282 in Skagit County to \$1,124 in Pierce County.

Case Costs Vary Among Counties Due to a Variety of Factors

Average ITA case costs vary among the counties due to personnel-

related factors and to other judicial services some counties provide. Personnel-related differences include differences in salaries and benefits paid to the county participants in ITA cases (judge or commissioner, public defender, county prosecutor, and county clerk), differences in the number of cases each of these participants handles, and differences in the amount of time each participant spends on ITA cases. Factors that influence the total amount of time spent include the number of times the person appears in court, the mix of different types of ITA hearings that each county handles, and the number of contested cases.

The provision of other judicial services also resulted in variations among the county ITA costs. Some but not all of the counties reported expenditures for other services such as transportation, security, witnesses, and interpreters. These other judicial service expenditures differed due to:

- Different approaches or needs counties have in conducting cases;
- Whether a county reported a cost it has; and
- Whether the county or another entity such as an E&T or RSN paid the cost.

To Comply with Statute, Counties and State Agencies Need to Track and Audit ITA information

From our efforts to gather actual expenditures and ITA case count information and to analyze the estimates provided by the counties, we have two recommendations. We have issued these recommendations so that counties can be accurately reimbursed by RSNs in accordance with statute, and rates can be appropriately updated to reflect changes over time.

Recommendations

Recommendation 1 – By January 1, 2013, the Department of Social and Health Services should report to the appropriate committees of the House and Senate a plan and timeline for implementing the ITA judicial cost reimbursement process under RCW 71.05.730. The report should include what should be done to:

- Determine allowable ITA judicial costs for inclusion in reimbursement rates;
- Establish contract provisions with RSNs that limit ITA judicial cost reimbursements to counties for their actual ITA judicial costs;
- Assure that actual cost data is collected, and reviewed or audited;
- Implement a method for updating rates; and
- Ensure that Maintenance of Effort as required in RCW 71.24.160 is met.

If applicable, DSHS should identify any resource needs, and may wish to comment on any alternate approaches to reimbursing counties for ITA judicial costs.

Recommendation 2 – The Administrative Office of the Courts should, consistent with RCW 2.56.030, take steps to ensure county Superior Courts and County Clerk's Offices are consistently applying the definition of an ITA case contained in RCW 71.05.730.

Pursuing Alternative Methods for Establishing and Updating ITA Reimbursement Rates Would Require Statutory Changes

Complying with statute will require counties and state agencies to take on new tasks to track and confirm actual judicial costs. JLARC has identified some alternative approaches currently used by other programs within the state to establish and update reimbursement rates that may be less resource-intensive to implement than the requirements in current law. However, adoption of any of these alternatives would require a change in statute. The alternatives are described in Appendices 3 and 4.



STATE OF WASHINGTON
 DEPARTMENT OF SOCIAL AND HEALTH SERVICES
 P.O. Box 45010, Olympia, Washington 98504-5010

May 21, 2012

Keenan Konopaski, Legislative Auditor
 Joint Legislative Audit and Review Committee
 1300 Quince St. SE
 Olympia, WA 98504-0910

Dear Mr. Konopaski:

SUBJECT: Review of JLARC’s Preliminary Report, “Involuntary Treatment Judicial Costs”

Thank you for the opportunity to review The Joint Legislative Audit and Review Committee’s (JLARC) preliminary report “Involuntary Treatment Judicial Costs”. Our response to the report’s recommendations is as follows:

RECOMMENDATION	AGENCY POSITION	COMMENTS
Recommendation number one	Concur	
Recommendation number two	Concur	

The Department appreciates JLARC’s work in conducting this study as well as the collegiality of your staff. Should you have any questions regarding our comments, please feel free to contact Chris Imhoff, Director, Division of Behavioral Health and Recovery by telephone at 360-725-3770 or via email at chris.imhoff@dshs.wa.gov.

Sincerely,

Robin Arnold-Williams
 Robin Arnold-Williams
 Secretary

cc: MaryAnne Lindeblad, Assistant Secretary, ADSA
 Pat Lashway, Senior Director, OPER
 Kevin Krueger, Chief Risk Officer, DSHS
 Chris Imhoff, Director, DBHR

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 MAY 23 2012
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