

Agency 300

Department of Social and Health Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	16,828.6	5,755,558	6,291,981	12,047,539
<b>Total Maintenance Level</b>	17,286.7	6,099,331	7,236,446	13,335,777
Difference	458.2	343,773	944,465	1,288,238
Percent Change from Current Biennium	2.7%	6.0%	15.0%	10.7%
<b>Performance Changes</b>				
Reduce Supplemental Security Income Facilitator Staffing	(5.0)	(600)	(180)	(780)
Foster Parents Association of Washington Litigation		14,017	4,671	18,688
Family Child Care Providers Award/Agreement		5,980		5,980
Behavioral Intervention Grants	1.0		3,912	3,912
Child Protective Services Staffing	50.0	6,309	1,884	8,193
Braam Compliance	57.2	5,359	1,600	6,959
Healthplanfinder Work	32.0			
Safety/Security at Facilities	15.2	2,026		2,026
Family Reconciliation Assessments		(1,000)		(1,000)
Align Funding with ICD-10 Implementation		2,003		2,003
ProviderOne Phase 2	20.5	2,235	2,235	4,470
ProviderOne Subsystem Delay		(2,796)	3,070	274
Competency Restoration Ward #	42.9	8,828		8,828
Single Bed Certification	4.5	24,717	12,688	37,405
RHC Medicaid Compliance	9.0	1,514	1,490	3,004
Area Agencies on Aging		5,228	5,226	10,454
Nursing Home Investigations *	15.4		8,210	8,210
Foster Child Educational Attainment		2,600		2,600
Specialized Equipment Distribution			400	400
Affordable Care Act Impact on Eligibility Work			48,364	48,364
ESAR - Phase II and III	37.0	8,973	42,401	51,374
Behavioral Health Service Data	2.0	703		703
Staff for Secure Community Transition	7.0	936		936
Juvenile Welfare in Ferry County		142	62	204
Permanency		1,393	597	1,990
Forensic Psychologists	2.0	581		581
Electronic Records Vault		498	110	608
Crisis Residential Centers, Hope Beds, and Street Youth #		(1,023)	(10,741)	(11,764)
Minimum Release Youth with Parole Services	(8.1)	(1,352)		(1,352)
Community Placement Staff	(2.0)	(304)		(304)
Special Commitment Center Administrative Services	(2.0)	(360)		(360)
Juvenile Offender Basic Training Camp #		(1,691)		(1,691)
Transition Specialist	(1.0)	(153)		(153)
Fetal Alcohol Evaluation Training #		(708)		(708)
Repeat Driving Under the Influence Offender Services		(42)		(42)
Program for Adaptive Living Skills		(10,400)		(10,400)

## HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Criminal Incompetency #		(550)	(372)	(922)
State-Only Employment and Day		(4,800)		(4,800)
Medicaid Match Savings		(418)		(418)
Client Participation		2,606	2,604	5,210
Nursing Home Rates		(5,105)	21,363	16,258
Individual Provider Overtime #	9.1	1,768	2,229	3,997
Basic Plus Waiver Slot Reduction #		(7,001)	(6,635)	(13,636)
Individual and Family Services Reduction #		(6,361)	(5,280)	(11,641)
Supported Living Provider Rate Increase		10,324	10,394	20,718
Adult Family Homes Award/Agreement		19,796	19,755	39,551
In-Home Care Providers Agreement	12.6	87,093	109,703	196,796
Agency Provider Parity		27,193	34,380	61,573
Agency Provider Overtime Parity		527	664	1,191
Family Assessment Response Shortfall		5,294	(7,910)	(2,616)
Eliminate Parent Education Services		(200)		(200)
Reduce Funding for Non-Medicaid Services		(160)		(160)
Civil Admission Ward at Western State Hospital	30.0	7,578		7,578
Coverage Staffing	12.4	1,669		1,669
Competency Evaluation Staff	3.0	828		828
One-Time Relocation		2,796	729	3,525
Ongoing Lease Adjustments		1,494	687	2,181
SEIU Healthcare 1199 NW Agreement		9,345	2,310	11,655
Language Access Providers Agreement		117	50	167
Increase Adult Family Home License Fee *		(1,358)	4,625	3,267
Washington Telephone Assistance Program #	(5.5)	(5,068)		(5,068)
TANF Participation Incentive	(27.0)	(15,768)		(15,768)
Most Wanted Website	(.4)	(16)	(36)	(52)
Staffing Reduction	(40.0)	(4,351)	(1,513)	(5,864)
Additional Requirements for Emergent Need		(1,726)		(1,726)
Family Reconciliation Services	(29.0)	(3,420)	(1,060)	(4,480)
Performance-Based Contracting		1,350		1,350
Mental Health Services		622		622
Psychiatric Intensive Care Unit (PICU)	22.8	3,782		3,782
Psychiatric Emergency Response Team	23.0	3,497		3,497
Address Interim Chemical Dependency Medicaid Rates		3,391	4,226	7,617
Restore Agency Provider Rate Cut		218	278	496
Assisted Living Rate Increase		56	70	126
Enhanced Respite		539	338	877
Community Residential Rate Adjustments	1.5	16,911	16,859	33,770
Pre-Medicaid Services	3.0	19,174		19,174
Adult Protective Services	9.0	1,552	274	1,826
Assisted Living Rate Increase		3,612	4,598	8,210
Restore Agency Provider Rate Cut		1,392	1,773	3,165
Long-Term Supports Insurance Study		100	300	400
Replace Client Receivables System	1.1	1,770	1,602	3,372
CTS Rate Adjustment		(646)	(142)	(788)
Archives/Records Management		(18)	(5)	(23)
Audit Services		(12)	(3)	(15)
Legal Services		480	106	586
Office of Chief Information Officer		69	15	84

## HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Administrative Hearings		528	117	645
CTS Central Services		2,150	471	2,621
DES Central Services		529	117	646
Core Financial Systems Replacement		700	154	854
Fleet Program Rate Reduction		(218)	(48)	(266)
Time, Leave and Attendance System		1,189		1,189
Self-Insurance Liability Premium		(5,026)	(1,104)	(6,130)
State Public Employee Benefits Rate		1,997	660	2,657
WFSE General Government Master Agreement		61,733	21,678	83,411
Nonrepresented Job Class Specific Increases		412	418	830
The Coalition of Unions Agreement		2,941	386	3,327
General Wage Increase for State Employees		10,871	3,650	14,521
Substance Abuse Prevention and Reduction	4.0		28,964	28,964
I-502 Cost Benefit Evaluation			400	400
Healthy Youth Survey			1,000	1,000
<b>Subtotal</b>	<b>307.2</b>	<b>331,384</b>	<b>399,838</b>	<b>731,222</b>
<b>Total Proposed Budget</b>	<b>17,593.9</b>	<b>6,430,715</b>	<b>7,636,284</b>	<b>14,066,999</b>
Difference	765.4	675,157	1,344,303	2,019,460
Percent Change from Current Biennium	4.5%	11.7%	21.4%	16.8%
<b>Total Proposed Budget by Activity</b>				
Behavioral Rehabilitative Services (BRS)	49.9	199,148	403,670	602,818
Child Welfare Licensed Resources	154.2	14,425	9,087	23,512
Victims Assistance		14,002	1,240	15,242
Child Welfare Intake Screening	86.6	15,003	25,806	40,809
Child Protective Services Investigations	277.1	37,366	22,026	59,392
Child Welfare In-Home Support	57.8	64,705	23,279	87,984
Foster Care Support	881.1	202,819	266,327	469,146
Child Welfare Adolescent Services		109	230	339
Adoption Support	43.1	101,091	(6,234)	94,857
SACWIS/Child Welfare Information Technology	85.2	17,640	18,547	36,187
Direct Regional Administration and Field Support	831.7	84,617	69,164	153,781
Headquarters Operations and Program Support	176.1	30,934	33,191	64,125
Federal and Local Grants / Special Projects	13.8	8,074	26,426	34,500
Community Facility Transitional Services for State Committed Juvenile Offenders	123.8	18,208	232	18,440
Community Services for Locally Committed Juveniles	3.0	38,806		38,806
Institutional Services for State Committed Juvenile Offenders	484.3	91,907	934	92,841
Juvenile Rehabilitation Administration	78.2	20,009	2,169	22,178
Parole Transitional Services for State Committed Juvenile Offenders	72.2	17,237	943	18,180
Preventative Services for Juveniles	6.0	2,370	4,168	6,538
Community Mental Health Prepaid Health Services	17.0	430,812	640,140	1,070,952
Mental Health Services - Non-Medicaid Recipients and Services	8.5	201,163	144,231	345,394
Mental Health Facilities Services	2,693.5	287,917	220,908	508,825
Other Community Mental Health Services	2.9	15,914	17,839	33,753

## HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Mental Health Services - Children's Long-term Treatment Programs (CLIP)	1.0	8,234	5,936	14,170
Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)	1.0	3,733	106	3,839
Mental Health Services to Jails - Facilitating Access Services	1.0	9,271	100	9,371
Special Projects - Mental Health	8.1	1,403	6,760	8,163
Program Support - Mental Health	46.4	11,346	7,635	18,981
Employment and Day Programs	.1	70,799	55,496	126,295
Family Support Program for Developmentally Disabled Clients		10,371	451	10,822
Field Services	695.1	80,448	58,893	139,341
Office of Deaf and Hard of Hearing	17.8	11,241	400	11,641
Other Community Programs		39,511	20,813	60,324
Personal Care	10.7	314,045	391,264	705,309
Professional Services		9,473	8,893	18,366
Program Support for Developmental Disabilities	27.7	41,548	54,276	95,824
Residential Safety Services		8,695	6,744	15,439
Residential Habilitation Facilities	2,206.6	187,752	199,371	387,123
Residential Program		431,541	425,108	856,649
State Operated Living Alternatives	314.0	18,549	18,710	37,259
Adult Day Health Community Services		9,957	10,092	20,049
Adult Family Home Community Services		138,813	129,625	268,438
Program Support for Long Term Care	181.1	85,114	111,922	197,036
Eligibility/Case Management Services	998.9	183,335	172,942	356,277
In-Home Services	23.1	842,677	1,123,399	1,966,076
Investigations/Quality Assurance for Vulnerable Adults	418.3	16,869	73,733	90,602
Residential Community Services	.1	100,958	106,300	207,258
Nursing Home Services		525,093	711,382	1,236,475
Managed Care Services	9.2	76,930	92,523	169,453
Automated Client Eligibility Systems (ACES)	29.0	22,783	1,263	24,046
Child Support Enforcement	1,081.5	84,147	203,333	287,480
Retained Child Support		(55,749)	(40,837)	(96,586)
Office of Financial Recovery	83.0	7,132	7,351	14,483
Diversion Cash Assistance (DCA)	4.1	13,641	196	13,837
Employment Support Services: Refugees	37.2	11,212	24,773	35,985
Supplemental Nutrition Assistance Program (SNAP)	640.5	83,285	104,113	187,398
Aged, Blind or Disabled and Pregnant Women Assistance Program	60.8	80,829	(2,076)	78,753
Immigrant State Food Assistance	28.4	41,043		41,043
Medical Eligibility Determination Services	912.4	12,557	53,333	65,890
Other Client Services	32.5	71,485	18,302	89,787
Program Support	427.1	159,641	126,919	286,560
Refugee Assistance Income	42.1	30	3,908	3,938
Temporary Assistance for Needy Families (TANF)	14.4	(66,002)	356,012	290,010
WorkFirst Employment and Training	352.9	39,687	183,890	223,577
Child Care Subsidy Program	286.8	295,419	221,199	516,618
Division of Disability Determination Services	294.5	4,650	95,252	99,902
Chemical Dependency Prevention Services		(3,550)	(4,010)	(7,560)
Community Based Substance Abuse Treatment Services		78,452	169,598	248,050

## HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
DASA Administration	78.3	(1,807)	100,175	98,368
Residential Substance Use Disorder Treatment Services		47,242	53,951	101,193
Support Services for Clients Receiving Substance Use Disorder Treatment		10,895	72,424	83,319
Vocational Rehabilitation Administration	2.9	5,661	1,925	7,586
Vocational Counseling and Guidance	286.4	9,018	45,679	54,697
Vocational Rehabilitation Direct Client Services	20.0	6,978	51,647	58,625
Administration and Supporting Services	490.9	62,613	36,954	99,567
Special Projects and Unique Programs Grants	2.5	142	1,510	1,652
SCC Administrative Services	11.9	6,850		6,850
SCC Health Services Clinic	18.0	8,656		8,656
SCC Forensic Services	12.6	3,502		3,502
Residential and Security Operations	195.4	24,792		24,792
Facility and Island Operation	75.8	19,082		19,082
Sex Offender Treatment Services	19.4	4,308		4,308
Civil Commitment Less Restrictive Alternatives	50.4	11,344		11,344
Payment to Other Agencies		124,558	53,297	177,855
Information Systems Services	198.6			
Consolidated Field Services	532.9	(220)	(98)	(318)
Other Statewide Adjustments		(56,622)	48,057	(8,565)
Community Crisis Stabilization Services	23.0	2,328	1,488	3,816
CSD Field Support Services	143.1	108,721	(70,441)	38,280
<b>Total Proposed Budget</b>	<b>17,593.9</b>	<b>6,430,715</b>	<b>7,636,284</b>	<b>14,066,999</b>

Program 010

**DSHS - Children's Administration**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	2,511.1	595,934	511,171	1,107,105
<b>Total Maintenance Level</b>	2,533.4	620,438	532,218	1,152,656
Difference	22.4	24,504	21,047	45,551
Percent Change from Current Biennium	0.9%	4.1%	4.1%	4.1%
<b>Performance Changes</b>				
Reduce Supplemental Security Income Facilitator Staffing	(5.0)	(600)	(180)	(780)
Foster Parents Association of Washington Litigation		14,017	4,671	18,688
Family Child Care Providers Award/Agreement		728		728
Child Protective Services Staffing	50.0	6,309	1,884	8,193
Braam Compliance	57.2	5,359	1,600	6,959
Family Reconciliation Assessments		(1,000)		(1,000)
Foster Child Educational Attainment		2,600		2,600
Crisis Residential Centers, Hope Beds, and Street Youth #		(1,023)	(10,741)	(11,764)
Family Assessment Response Shortfall		5,294	(7,910)	(2,616)
One-Time Relocation		1,821	180	2,001
Ongoing Lease Adjustments		195	25	220
Family Reconciliation Services	(29.0)	(3,420)	(1,060)	(4,480)
Performance-Based Contracting		1,350		1,350
State Public Employee Benefits Rate		358	31	389
WFSE General Government Master Agreement		12,374	1,290	13,664
Nonrepresented Job Class Specific Increases		4		4
General Wage Increase for State Employees		1,858	163	2,021
<b>Subtotal</b>	73.2	46,224	(10,047)	36,177
<b>Total Proposed Budget</b>	2,606.6	666,662	522,171	1,188,833
Difference	95.6	70,728	11,000	81,728
Percent Change from Current Biennium	3.8%	11.9%	2.2%	7.4%
<b>Total Proposed Budget by Activity</b>				
Behavioral Rehabilitative Services (BRS)		75,911	36,035	111,946
Child Welfare Licensed Resources	154.2	14,420	9,086	23,506
Victims Assistance		14,002	1,240	15,242
Child Welfare Intake Screening	86.6	15,003	25,806	40,809
Child Protective Services Investigations	277.1	37,366	22,026	59,392
Child Welfare In-Home Support	57.8	64,705	23,279	87,984
Foster Care Support	881.1	202,819	266,327	469,146
Child Welfare Adolescent Services		109	230	339
Adoption Support	43.1	101,091	(6,234)	94,857
SACWIS/Child Welfare Information Technology	85.2	17,640	18,547	36,187
Direct Regional Administration and Field Support	831.7	84,360	69,010	153,370

## HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Headquarters Operations and Program Support	176.1	25,508	29,891	55,399
Federal and Local Grants / Special Projects	13.8	8,074	26,426	34,500
Child Care Subsidy Program		728		728
CSD Field Support Services		4,926	502	5,428
<b>Total Proposed Budget</b>	<b>2,606.6</b>	<b>666,662</b>	<b>522,171</b>	<b>1,188,833</b>

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

### **Reduce Supplemental Security Income Facilitator Staffing**

The funding and FTE authority are reduced for five Supplemental Security Income Facilitators (SSIF) as a result of a reduction in backlogged cases and caseload consistency for SSIF positions throughout the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

### **Foster Parents Association of Washington Litigation**

A mediated agreement has been achieved with the Foster Parents Association of Washington (FPAWS) to increase maintenance payment rates by an average of \$149 per month for licensed foster care families. (General Fund-State, General Fund-Federal)

### **Family Child Care Providers Award/Agreement**

Funding is provided for an arbitration award that includes increases in the base rate; an increase in the base hourly rate for unlicensed providers known as family, friends, and neighbors (FFN); an enhanced hourly rate for all FFN providers who meet specified training requirements; and other agreed-upon terms.

### **Child Protective Services Staffing**

Funding is provided for 50 additional Child Protective Services (CPS) staff and associated costs to ensure workers can make contact in all child abuse or neglect investigations within 24-72 hours, and to complete all investigations within 90 days of the report of abuse or neglect. These additional staff bring the CPS caseload ratio down to 1:15. (General Fund-State, General Fund-Federal)

### **Braam Compliance**

Funds are provided for an additional 57.2 FTE staff to meet the requirements in the 2011 Braam v. State of Washington Revised Settlement and Exit Agreement. Additional staff will reduce the worker to family caseload ratio to allow the department to meet the following goals: completion of monthly health and safety visits; ensure visitations between siblings in different out-of-home care placements; provide new caregivers with critical child information within 24-72 hours; and reduce repeat runaways from foster care. (General Fund-State, General Fund-Federal)

### **Family Reconciliation Assessments**

Ongoing funding for family reconciliation assessments for at-risk youth (ARY) petitions and child in need of services (CHINS) petitions is transferred from the Department of Social and Health Services to the Administrative Office of the Courts.

### **Foster Child Educational Attainment**

Funding is provided for performance-based contracts to help eighth to twelfth graders in the foster care system transition through secondary and post-secondary education.

**Crisis Residential Centers, Hope Beds, and Street Youth #**

Contract funding for services provided to runaway youth who are not state dependents is transferred to the Office of Youth Homelessness within the Department of Commerce. Services include secure and semi-secure residential facilities and outreach to youth living on the streets. (General Fund-State, General Fund-Federal)

**Family Assessment Response Shortfall**

Funds are provided to support the implementation and maintenance of the Family Assessment Response program. This is a one-time transfer to replace a shortfall of savings originally anticipated from a foster care caseload reduction that has not yet been realized. Expenditure authority is reduced to reflect lower than anticipated revenues in the Child and Family Reinvestment Account. (General Fund-State, Child and Family Reinvestment Account)

**One-Time Relocation**

One-time funding is provided for relocation expenses resulting from office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)

**Ongoing Lease Adjustments**

Small office expansions are approved statewide. Funding provided for the Children's Administration covers a reduction in Tacoma and new space in Puyallup to better serve clients in east Pierce County. (General Fund-State, General Fund-Federal)

**Family Reconciliation Services**

The voluntary program for youth, ages 12 to 17, in conflict with their families is eliminated. Services include referrals for substance abuse treatment, family counseling, and psychiatric care for youth who are not state dependents and families that are not being investigated for child abuse or neglect. (General Fund-State, General Fund-Federal)

**Performance-Based Contracting**

A contract for network administrators will be implemented as required by Chapter 205, Laws of 2012. A network administrator will manage contracts in Spokane County, build a robust network of contracted providers, collect and analyze performance data, and provide one point of contact for parents and children to obtain court-ordered services. (General Fund-State)

**State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

**WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

## **HUMAN SERVICES - DSHS**

### **Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **Behavioral Rehabilitative Services (BRS)**

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

### **Child Welfare Licensed Resources**

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

### **Victims Assistance**

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

### **Child Welfare Intake Screening**

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

### **Child Protective Services Investigations**

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

### **Child Welfare In-Home Support**

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

**Foster Care Support**

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

**Child Welfare Adolescent Services**

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

**Adoption Support**

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

**SACWIS/Child Welfare Information Technology**

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

**Direct Regional Administration and Field Support**

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

**Headquarters Operations and Program Support**

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

**Federal and Local Grants / Special Projects**

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

**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.

## **HUMAN SERVICES - DSHS**

### **CSD Field Support Services**

The CSD Field Support Services Activity is comprised of all CSD staff who are providing eligibility determination services and social work services to clients.

Program 020

**DSHS - Juvenile Rehabilitation**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	778.0	178,283	8,822	187,105
<b>Total Maintenance Level</b>	761.4	182,739	8,446	191,185
Difference	(16.6)	4,456	(376)	4,080
Percent Change from Current Biennium	(2.1)%	2.5%	(4.3)%	2.2%
<b>Performance Changes</b>				
Safety/Security at Facilities	15.2	2,026		2,026
Minimum Release Youth with Parole Services	(8.1)	(1,352)		(1,352)
Juvenile Offender Basic Training Camp #		(1,691)		(1,691)
Transition Specialist	(1.0)	(153)		(153)
One-Time Relocation		26		26
Ongoing Lease Adjustments		118		118
SEIU Healthcare 1199 NW Agreement		232		232
Mental Health Services		622		622
State Public Employee Benefits Rate		172		172
WFSE General Government Master Agreement		4,710		4,710
Nonrepresented Job Class Specific Increases		161		161
General Wage Increase for State Employees		927		927
<b>Subtotal</b>	6.1	5,798		5,798
<b>Total Proposed Budget</b>	767.5	188,537	8,446	196,983
Difference	(10.5)	10,254	(376)	9,878
Percent Change from Current Biennium	(1.3)%	5.8%	(4.3)%	5.3%
<b>Total Proposed Budget by Activity</b>				
Community Facility Transitional Services for State Committed Juvenile Offenders	123.8	18,208	232	18,440
Community Services for Locally Committed Juveniles	3.0	38,806		38,806
Institutional Services for State Committed Juvenile Offenders	484.3	91,907	934	92,841
Juvenile Rehabilitation Administration	78.2	20,009	2,169	22,178
Parole Transitional Services for State Committed Juvenile Offenders	72.2	17,237	943	18,180
Preventative Services for Juveniles	6.0	2,370	4,168	6,538
<b>Total Proposed Budget</b>	767.5	188,537	8,446	196,983

## **HUMAN SERVICES - DSHS**

### **PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

#### **Safety/Security at Facilities**

Funding is provided for one additional graveyard staff at each of the eight Juvenile Rehabilitation community facilities, as well as for one-time purchases of safety equipment. Safety equipment purchases include two partitioned vehicles, safety harnesses and roof anchors for maintenance staff, and eye wash stations.

#### **Minimum Release Youth with Parole Services**

A caseload reduction is achieved through a modification of Juvenile Rehabilitation policy. The policy change will allow moderate to high-risk youth to be released on or closer to their minimum release date when provided parole services.

#### **Juvenile Offender Basic Training Camp #**

The department will close the 15-bed, 120-day program known as the Juvenile Offender Basic Training Camp (JOBTC) in Connell. Youth eligible for the JOBTC are low-risk, non-violent, non-sex offenders with a commitment of less than a year. The Juvenile Justice and Rehabilitation Administration's (JJRA's) population is one-third the size it was at its peak level in 1997, leaving only the highest risk youth in the program. Subsequently, its youth infrequently meet the JOBTC criteria.

#### **Transition Specialist**

One transition specialist position responsible for coordinating the transition of youth at institutions to community facilities (step-down programs) is eliminated. As JJRA's population continues to decline, workload ratios need to be adjusted accordingly. JJRA has a capacity for 118 youth in community facilities and, on average, approximately 25 youth transition to community facilities each month. Reducing the transition specialist staff from three to two will result in a workload of 12-13 placements per month per staff.

#### **One-Time Relocation**

One-time funding is provided for relocation expenses of office expansions and consolidations statewide.

#### **Ongoing Lease Adjustments**

Funding is provided for contractual lease rate adjustments and one-time tenant improvements.

#### **SEIU Healthcare 1199 NW Agreement**

Funding is provided for a collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement; and employee insurance. (General Fund-State, various other accounts)

#### **Mental Health Services**

Funding is provided for transition support and contracted psychiatric services to facilitate telemedicine in community facilities. This ensures that there is no gap in mental health services upon arrival to a community facility, prior to the youth's first community mental health appointment. The psychiatric staff can work, via telemedicine, with youth who were on their caseload at the institution, advise staff and transition to local providers.

**State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

**WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

**Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

**ACTIVITY DESCRIPTIONS**

**Community Facility Transitional Services for State Committed Juvenile Offenders**

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

**Community Services for Locally Committed Juveniles**

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

## **HUMAN SERVICES - DSHS**

### **Institutional Services for State Committed Juvenile Offenders**

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

### **Juvenile Rehabilitation Administration**

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

### **Parole Transitional Services for State Committed Juvenile Offenders**

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

### **Preventative Services for Juveniles**

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

Program 030

**DSHS - Mental Health**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	2,686.6	941,691	918,591	1,860,282
<b>Total Maintenance Level</b>	2,690.7	993,321	1,291,937	2,285,258
Difference	4.1	51,630	373,346	424,976
Percent Change from Current Biennium	0.2%	5.5%	40.6%	22.8%
<b>Performance Changes</b>				
Align Funding with ICD-10 Implementation		2,003		2,003
Competency Restoration Ward #	42.9	8,828		8,828
Single Bed Certification	4.5	24,717	12,688	37,405
Program for Adaptive Living Skills		(10,400)		(10,400)
Criminal Incompetency #		(550)	(372)	(922)
Civil Admission Ward at Western State Hospital	30.0	7,578		7,578
Coverage Staffing	12.4	1,669		1,669
Competency Evaluation Staff	3.0	828		828
Ongoing Lease Adjustments		39	2	41
SEIU Healthcare 1199 NW Agreement		6,800	551	7,351
Psychiatric Intensive Care Unit (PICU)	22.8	3,782		3,782
Psychiatric Emergency Response Team	23.0	3,497		3,497
State Public Employee Benefits Rate		227	18	245
WFSE General Government Master Agreement		12,334	868	13,202
Nonrepresented Job Class Specific Increases		60	4	64
The Coalition of Unions Agreement		2,857	349	3,206
General Wage Increase for State Employees		1,378	105	1,483
<b>Subtotal</b>	138.6	65,647	14,213	79,860
<b>Total Proposed Budget</b>	2,829.3	1,058,968	1,306,150	2,365,118
Difference	142.7	117,277	387,559	504,836
Percent Change from Current Biennium	5.3%	12.5%	42.2%	27.1%
<b>Total Proposed Budget by Activity</b>				
Behavioral Rehabilitative Services (BRS)	49.9	89,175	262,495	351,670
Community Mental Health Prepaid Health Services	17.0	430,812	640,140	1,070,952
Mental Health Services - Non-Medicaid Recipients and Services	8.5	201,163	144,231	345,394
Mental Health Facilities Services	2,693.5	287,917	220,908	508,825
Other Community Mental Health Services	2.9	15,914	17,839	33,753
Mental Health Services - Children's Long-term Treatment Programs (CLIP)	1.0	8,234	5,936	14,170
Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)	1.0	3,733	106	3,839

## HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Mental Health Services to Jails - Facilitating Access Services	1.0	9,271	100	9,371
Special Projects - Mental Health	8.1	1,403	6,760	8,163
Program Support - Mental Health	46.4	11,346	7,635	18,981
<b>Total Proposed Budget</b>	<b>2,829.3</b>	<b>1,058,968</b>	<b>1,306,150</b>	<b>2,365,118</b>

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

### Align Funding with ICD-10 Implementation

Funding is provided to align with the delay in the federal International Classification of Diseases (ICD-10) implementation schedule. These funds will support system development and staff training of the new electronic medical record (EMR) system in fiscal year 2016. System development costs and staff training will be in sync with the EMR system go-live date.

### Competency Restoration Ward #

Funding opens a new 30-bed forensic ward at Western State Hospital, five more beds at Eastern State Hospital, and a total of 49 FTE staff to address the increasing demand for inpatient, court-ordered competency restoration and forensic services. Funding will reduce wait times for people waiting in jail for inpatient competency evaluation and restoration services.

### Single Bed Certification

Bed capacity in the community for mental health services is increased.

### Program for Adaptive Living Skills

The Program for Adaptive Living Skills funding to Western Regional Support Networks is eliminated.

### Criminal Incompetency #

Criminal incompetency funding and program administration provided under Chapter 289, Laws of 2013 are adjusted for actual caseloads. (General Fund-State, General Fund-Federal)

### Civil Admission Ward at Western State Hospital

A new 30-bed civil admission ward is opened at Western State Hospital. The new ward will increase the availability of mental health inpatient service for those individuals determined to be a danger to themselves or others, or are seriously mentally ill.

### Coverage Staffing

An additional 12.4 FTE staff are hired to backfill for nursing staff during continuing medical education-related absences. These staff will reduce the need for overtime expenditures at state mental health hospitals. (General Fund-State, General Fund-Federal)

**Competency Evaluation Staff**

This enhancement supports recommendations made by a 2014 Joint Legislative Audit and Review Committee report for improving the state hospitals' ability to keep up with demand for competency evaluations. Funding and FTE staff will allow state hospitals to meet statutory targets, shrink waiting lists and avoid contempt of court by developing adequate data, a service delivery approach, and a staffing model to address the demand for competency evaluations.

**Ongoing Lease Adjustments**

Funding is provided for contractual lease rate adjustments and one-time tenant improvements.

**SEIU Healthcare 1199 NW Agreement**

Funding is provided for a collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement; and employee insurance. (General Fund-State, various other accounts)

**Psychiatric Intensive Care Unit (PICU)**

Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve violent and assaultive patients at both Western State Hospital and Eastern State Hospital. The PICUs will house high acuity patients for short-term stays with a transition back to a standard ward after stabilization. These patients will receive specialized patient care and treatment targeted at reduction of violence and assaults, thereby increasing patient and staff safety.

**Psychiatric Emergency Response Team**

Funding is provided to expand the Psychiatric Emergency Response Team (PERT) at Western State Hospital (WSH). It also will create an additional team for day and evening shifts to support the civil wards at WSH and add a single team for day and evening shifts at Eastern State Hospital. These items will increase the safety of both staff and patients at both state hospitals.

**State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

**WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

**Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

## **HUMAN SERVICES - DSHS**

### **The Coalition of Unions Agreement**

Funding is provided for a collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; salary adjustments for targeted classifications; and employee insurance. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **Behavioral Rehabilitative Services (BRS)**

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

### **Community Mental Health Prepaid Health Services**

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

### **Mental Health Services - Non-Medicaid Recipients and Services**

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

### **Mental Health Facilities Services**

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

### **Other Community Mental Health Services**

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

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

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

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

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

### **Mental Health Services to Jails - Facilitating Access Services**

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

### **Special Projects - Mental Health**

This activity supports Federal demonstration grant funded projects for mental health, including projects and grants to demonstrate service delivery to the homeless, mentally ill offenders, and family support projects.

### **Program Support - Mental Health**

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

Program 040

**DSHS - Developmental Disabilities**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	3,168.4	1,092,395	1,022,580	2,114,975
<b>Total Maintenance Level</b>	3,263.2	1,156,394	1,172,749	2,329,143
Difference	94.8	63,999	150,169	214,168
Percent Change from Current Biennium	3.0%	5.9%	14.7%	10.1%
<b>Performance Changes</b>				
RHC Medicaid Compliance	9.0	1,514	1,490	3,004
State-Only Employment and Day		(4,800)		(4,800)
Client Participation		626	624	1,250
Individual Provider Overtime #		551	695	1,246
Basic Plus Waiver Slot Reduction #		(7,001)	(6,635)	(13,636)
Individual and Family Services Reduction #		(6,361)	(5,280)	(11,641)
Supported Living Provider Rate Increase		10,324	10,394	20,718
Adult Family Homes Award/Agreement		3,367	3,320	6,687
In-Home Care Providers Agreement	3.4	26,449	33,316	59,765
Agency Provider Parity		3,667	4,638	8,305
Agency Provider Overtime Parity		71	90	161
One-Time Relocation		314	218	532
Ongoing Lease Adjustments		612	425	1,037
SEIU Healthcare 1199 NW Agreement		1,289	812	2,101
Restore Agency Provider Rate Cut		218	278	496
Assisted Living Rate Increase		56	70	126
Enhanced Respite		539	338	877
Community Residential Rate Adjustments	1.5	16,911	16,859	33,770
State Public Employee Benefits Rate		171	117	288
WFSE General Government Master Agreement		9,112	6,273	15,385
Nonrepresented Job Class Specific Increases		38	26	64
The Coalition of Unions Agreement		52	37	89
General Wage Increase for State Employees		947	653	1,600
<b>Subtotal</b>	13.9	58,666	68,758	127,424
<b>Total Proposed Budget</b>	3,277.1	1,215,060	1,241,507	2,456,567
Difference	108.7	122,665	218,927	341,592
Percent Change from Current Biennium	3.4%	11.2%	21.4%	16.2%
<b>Total Proposed Budget by Activity</b>				
Employment and Day Programs	.1	70,799	55,496	126,295
Family Support Program for Developmentally Disabled Clients		10,371	451	10,822
Field Services	695.1	80,448	58,893	139,341
Other Community Programs		39,511	20,813	60,324

## HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Personal Care	10.7	314,045	391,264	705,309
Professional Services		9,473	8,893	18,366
Program Support for Developmental Disabilities	27.7	41,548	54,276	95,824
Residential Safety Services		8,695	6,744	15,439
Residential Habilitation Facilities	2,206.6	187,752	199,371	387,123
Residential Program		431,541	425,108	856,649
State Operated Living Alternatives	314.0	18,549	18,710	37,259
Community Crisis Stabilization Services	23.0	2,328	1,488	3,816
<b>Total Proposed Budget</b>	<b>3,277.1</b>	<b>1,215,060</b>	<b>1,241,507</b>	<b>2,456,567</b>

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

### RHC Medicaid Compliance

Funding is provided for specialized services and additional nursing home services required by the Centers for Medicare and Medicaid Services as a result of preadmission screening and resident review assessments. Additional services will be provided for residents of state-run Residential Habilitation Centers (RHC) and community nursing facilities. (General Fund-State, General Fund-Federal)

### State-Only Employment and Day

This item eliminates state-only funded employment, adult day care and community access programs for individuals with a developmental disability. Employment and day services provided as a Medicaid waiver service are unaffected. Approximately 400 individuals will lose services. (General Fund-State, General Fund-Federal)

### Client Participation

Funding is provided to repay and offset a loss of client participation from clients exempt from contributing to the cost of their care due to Supplemental Security Income-related special income disregards. (General Fund-State, General Fund-Federal)

### Individual Provider Overtime #

Under proposed legislation the monthly cap of authorized overtime hours for an Individual Provider (IP) would not exceed three hours per month. Authorized overtime would apply to approximately 7,200 IPs who provide care for roughly 10,300 clients. (General Fund-State, General Fund-Federal)

### Basic Plus Waiver Slot Reduction #

This item reduces the 1,000 basic plus waiver slot expansion to 500 slots. (General Fund-State, General Fund-Federal)

### Individual and Family Services Reduction #

This item reduces the 4,000 individual and family services (IFS) waiver slot expansion to 2,000 slots. (General Fund-State, General Fund-Federal)

### Supported Living Provider Rate Increase

The hourly rate paid to supported living providers who provide in-home care services such as care coordination and teaching skills to increase client independence is increased by \$0.50. These services help to keep people living in community settings. (General Fund-State, General Fund-Federal)

**Adult Family Homes Award/Agreement**

Funding is provided for increases in the daily rate and the expanded community service daily rate, and a five-year meaningful home-based activities pilot program. (General Fund-State, General Fund-Federal)

**In-Home Care Providers Agreement**

Funding is provided for an agreement with individual providers of in-home personal care services, which includes phased-in changes and increases to the wage scale; increases in health care contributions; increases in the training contribution; an increase in personal time; and a retirement benefit contribution. (General Fund-State, General Fund-Federal)

**Agency Provider Parity**

Funding is provided for a wage and benefit increase to workers who provide in-home personal care services and are employed by private agencies. The increase corresponds to the salary and wage component of the in-home care worker contract for individual providers. (General Fund-State, General Fund-Federal)

**Agency Provider Overtime Parity**

RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. As a result, additional funding is provided for new or increased: wages; pay differentials; mileage reimbursements; comprehensive health benefits; training contributions; initial certification and testing fee subsidies; union presentations and paid holidays. These provisions are pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the State of Washington. (General Fund State, General Fund Federal)

**One-Time Relocation**

One-time funding is provided for relocation expenses of office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)

**Ongoing Lease Adjustments**

Funding is provided for contractual lease rate adjustments and one-time tenant improvements. (General Fund-State, General Fund-Federal)

**SEIU Healthcare 1199 NW Agreement**

Funding is provided for a collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement; and employee insurance. (General Fund-State, various other accounts)

**Restore Agency Provider Rate Cut**

The \$0.13 administrative rate reduction for home care agencies enacted in 2010 is restored. This will help home care agencies maintain a sufficient workforce to meet growing caseload demands. Home care agencies support clients living in community settings by helping them with activities of daily living such as bathing, shopping, and meal planning. (General Fund-State, General Fund-Federal)

## **HUMAN SERVICES - DSHS**

### **Assisted Living Rate Increase**

Funding is provided for assisted living facilities including Adult Residential Care (ARC) and Enhanced Adult Residential Care (EARC) to receive a 2.5 percent rate increase. This setting is a crucial component of the Medicaid service array that allows people in need of a residential placement to be served in the community rather than a nursing home. (General Fund-State, General Fund-Federal)

### **Enhanced Respite**

Funding is provided to ensure children with developmental disabilities in crisis have access to short-term respite in a structured setting so they can remain with their families. Service delivery occurs in a licensed and contracted structured setting in lieu of the more intensive Community Crisis Stabilization program. (General Fund-State, General Fund-Federal)

### **Community Residential Rate Adjustments**

The Developmental Disabilities Administration (DDA) is provided funding for supported living providers to offer medical coverage to employees working 30 or more hours per week, as required under the Affordable Care Act, to standardize administrative rates and develop an electronic rate setting module in the Comprehensive Assessment Reporting Evaluation system. This funding is necessary for residential providers to be able to maintain a stable workforce to continue providing DDA clients with quality community-based services as an alternative to placement in a Residential Habilitation Center. (General Fund-State, General Fund-Federal)

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

### **The Coalition of Unions Agreement**

Funding is provided for a collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; salary adjustments for targeted classifications; and employee insurance. (General Fund-State, various other accounts)

**General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

**ACTIVITY DESCRIPTIONS**

**Employment and Day Programs**

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

**Family Support Program for Developmentally Disabled Clients**

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

**Field Services**

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

**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.

## **HUMAN SERVICES - DSHS**

### **Personal Care**

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

### **Professional Services**

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

### **Program Support for Developmental Disabilities**

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

### **Residential Safety Services**

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

### **Residential Habilitation Facilities**

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

### **Residential Program**

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

### **State Operated Living Alternatives**

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

**Community Crisis Stabilization Services**

The Community Crisis Stabilization Services (CCSS) is a state operated community behavioral health program that provides stabilization services that enable an individual to remain in the community through a crisis or, if necessary, provides short term (up to 180-days) facility based services to stabilize the individual and return them successfully to their home community. Services are provided by a mobile participant team that includes the client's natural supports and community providers as well as a crisis stabilization facility located in Lakewood, Washington. The program focuses on behavior stabilization, skill development, and supported transition to the community placement. Services include: individualized assessments; service planning; specialty treatment; collaborative treatment planning; transition planning; and in-home supports.

**HUMAN SERVICES - DSHS**

Program 050

**DSHS - Long Term Care**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	1,478.0	1,774,182	2,045,945	3,820,127
<b>Total Maintenance Level</b>	1,573.2	1,851,505	2,347,934	4,199,439
Difference	95.2	77,323	301,989	379,312
Percent Change from Current Biennium	6.4%	4.4%	14.8%	9.9%
<b>Performance Changes</b>				
ProviderOne Phase 2	20.5	2,235	2,235	4,470
ProviderOne Subsystem Delay		(2,796)	3,070	274
Area Agencies on Aging		5,228	5,226	10,454
Nursing Home Investigations *	15.4		8,210	8,210
Specialized Equipment Distribution			400	400
Client Participation		1,980	1,980	3,960
Nursing Home Rates		(5,105)	21,363	16,258
Individual Provider Overtime #	9.1	1,217	1,534	2,751
Adult Family Homes Award/Agreement		16,429	16,435	32,864
In-Home Care Providers Agreement	9.2	60,644	76,387	137,031
Agency Provider Parity		23,526	29,742	53,268
Agency Provider Overtime Parity		456	574	1,030
One-Time Relocation		183	169	352
Ongoing Lease Adjustments		269	248	517
SEIU Healthcare 1199 NW Agreement		908	947	1,855
Increase Adult Family Home License Fee *		(1,358)	4,625	3,267
Pre-Medicaid Services	3.0	19,174		19,174
Adult Protective Services	9.0	1,552	274	1,826
Assisted Living Rate Increase		3,612	4,598	8,210
Restore Agency Provider Rate Cut		1,392	1,773	3,165
Long-Term Supports Insurance Study		100	300	400
State Public Employee Benefits Rate		202	169	371
WFSE General Government Master Agreement		3,370	3,128	6,498
Nonrepresented Job Class Specific Increases		10	4	14
General Wage Increase for State Employees		1,165	993	2,158
<b>Subtotal</b>	66.2	134,393	184,384	318,777
<b>Total Proposed Budget</b>	1,639.4	1,985,898	2,532,318	4,518,216
Difference	161.4	211,716	486,373	698,089
Percent Change from Current Biennium	10.9%	11.9%	23.8%	18.3%
<b>Total Proposed Budget by Activity</b>				
Office of Deaf and Hard of Hearing	8.9	6,152	400	6,552
Adult Day Health Community Services		9,957	10,092	20,049
Adult Family Home Community Services		138,813	129,625	268,438

## HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Program Support for Long Term Care	181.1	85,114	111,922	197,036
Eligibility/Case Management Services	998.9	183,335	172,942	356,277
In-Home Services	23.1	842,677	1,123,399	1,966,076
Investigations/Quality Assurance for Vulnerable Adults	418.3	16,869	73,733	90,602
Residential Community Services	.1	100,958	106,300	207,258
Nursing Home Services		525,093	711,382	1,236,475
Managed Care Services	9.2	76,930	92,523	169,453
<b>Total Proposed Budget</b>	<b>1,639.4</b>	<b>1,985,898</b>	<b>2,532,318</b>	<b>4,518,216</b>

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

### ProviderOne Phase 2

Funding is provided to ensure timely implementation of the ProviderOne Phase 2 project. This implementation will increase payment integrity and timeliness affecting about 70,000 Medicaid providers that serve clients of the Aging and Long-Term Support Administration and Developmental Disabilities Administration. New staff will assist providers with submitting their claims for payment to facilitate timely payments and resolve information technology system and accounting issues. (General Fund-State, General Fund-Federal)

### ProviderOne Subsystem Delay

Funding is reduced due to a six-month delay in the go-live date for the provider compensation subsystem. (General Fund-State, General Fund-Federal)

### Area Agencies on Aging

Funding is provided to lower the caseload for the Area Agencies on Aging (AAA). AAAs provide ongoing case management services for clients receiving personal care and help them find providers for health insurance, transportation, and medical providers. (General Fund-State, General Fund-Federal)

### Nursing Home Investigations \*

The nursing home license fee will be increased to fund additional staffing for nursing facility provider practice investigations. The Nursing Facility Unit conducts investigations into complaints that a provider is not providing appropriate care or following state or federal regulations. The unit has not been meeting the federal deadlines for prompt responses to complaints. This item will be funded by increasing the nursing home annual renewal license fee from the current \$359 per bed to \$575 per bed in fiscal year 2016 and \$578 per bed in fiscal year 2017. (General Fund-State, General Fund-Federal)

### Specialized Equipment Distribution

Funding is provided for the distribution of specialized customer premises equipment (CPE) to low-income individuals who are hearing and sight impaired. These individuals need specialized CPE to effectively access telecommunications service, Internet access service, and advanced communications. (General Fund-Federal)

### Client Participation

Funding is provided to repay and offset a loss of client participation from clients exempt from contributing to the cost of their care due to Supplemental Security Income-related special income disregards. (General Fund-State, General Fund-Federal)

**Nursing Home Rates**

Nursing home daily rates have been rebased, increasing the average daily rate from \$199.45 in fiscal year 2015 to \$203.12 in fiscal year 2016 and \$205.59 in fiscal year 2017. Updated rates reflect expiring add-ons and a \$5.75 rate enhancement for direct care wage and benefit enhancements. (General Fund-State, General Fund-Federal)

**Individual Provider Overtime #**

Under proposed legislation the monthly cap of authorized overtime hours for an individual provider (IP) would not exceed three hours per month. Authorized overtime would apply to approximately 7,200 IPs who provide care for approximately 10,300 clients. (General Fund-State, General Fund-Federal)

**Adult Family Homes Award/Agreement**

Funding is provided for increases in the daily rate and the expanded community service daily rate, and a five-year meaningful home-based activities pilot program. (General Fund-State, General Fund-Federal)

**In-Home Care Providers Agreement**

Funding is provided for an agreement with individual providers of in-home personal care services, which includes phased-in changes and increases to the wage scale; increases in health care contributions; increases in the training contribution; an increase in personal time; and a retirement benefit contribution. (General Fund-State, General Fund-Federal)

**Agency Provider Parity**

Funding is provided for a wage and benefit increase to workers who provide in-home personal care services and are employed by private agencies. The increase corresponds to the salary and wage component of the in-home care worker contract for individual providers. (General Fund-State, General Fund-Federal)

**Agency Provider Overtime Parity**

RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. As a result, additional funding is provided for new or increased: wages; pay differentials; mileage reimbursements; comprehensive health benefits; training contributions; initial certification and testing fee subsidies; union presentations and paid holidays. These provisions are pursuant to the interest arbitration award between the Service Employees International Union Healthcare 775NW and the State of Washington. (General Fund State, General Fund Federal)

**One-Time Relocation**

One-time funding is provided for relocation expenses of office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)

**Ongoing Lease Adjustments**

Funding is provided for contractual lease rate adjustments and one-time tenant improvements. (General Fund-State, General Fund-Federal)

**SEIU Healthcare 1199 NW Agreement**

Funding is provided for a collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement; and employee insurance. (General Fund-State, various other accounts)

## **HUMAN SERVICES - DSHS**

### **Increase Adult Family Home License Fee \***

This item increases the annual license fee per bed for adult family homes from \$225 to \$325 in fiscal years 2016 and 2017. This fee will provide enough revenue to cover the full cost of residential care services oversight. (General Fund-State, General Fund-Federal)

### **Pre-Medicaid Services**

Funding is provided to expand services and supports that keep individuals in home and community settings and delay or divert them from entering the more expensive Medicaid long-term care system. This further positions the state to address the needs of an aging population and better manage the financial pressures associated with increasing demands for individuals who need community-based supports due to age, disability or dementia. (General Fund-State, General Fund-Federal)

### **Adult Protective Services**

Funding is provided for additional staff for Adult Protective Services to ensure that in-home investigations for vulnerable adults in our communities are completed within 90 days. The complexity and time spent investigating each case has increased. Financial exploitation cases now represent nearly one-third of all investigations and self-neglect cases account for a quarter of all investigations. (General Fund-State, General Fund-Federal)

### **Assisted Living Rate Increase**

Funding is provided for assisted living facilities, including adult residential care and enhanced adult residential care, to receive a 2.5 percent rate increase. This setting is a crucial component of the Medicaid service array that allows people in need of a residential placement to be served in the community rather than a nursing home. (General Fund-State, General Fund-Federal)

### **Restore Agency Provider Rate Cut**

Funding is provided to restore the \$0.13 administrative rate reduction for home care agencies that was enacted in 2010. This restoration will allow home care agencies to maintain a sufficient workforce to meet growing caseload demands in the face of the rising demographic age wave population increase. (General Fund-State, General Fund-Federal)

### **Long-Term Supports Insurance Study**

Funding is provided for an actuarial insurance industry study of options to finance long-term care insurance for Washington state citizens, including both public and public-private financing. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

**Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

**ACTIVITY DESCRIPTIONS**

**Office of Deaf and Hard of Hearing**

The Office of the Deaf and Hard of Hearing contracts with Regional Service Centers of the Deaf and Hard of Hearing to provide client services to the Deaf, Hard of Hearing, and Deaf-Blind individuals and their families. Client services include case management, education, training, outreach, information, and referral. A similar contract with Deaf-Blind Service Center provides an additional service; support services provider (SSP) for the Deaf-Blind to live independently.

**Adult Day Health Community Services**

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

**Adult Family Home Community Services**

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

**Program Support for Long Term Care**

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

## **HUMAN SERVICES - DSHS**

### **Eligibility/Case Management Services**

Eligibility/Case Management Services includes determining eligibility to receive Aging and Long Term Support Administration (AL TSA) 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 AL TSA Medicaid or other services. Case management consists of assessing and reassessing functional eligibility (level of disability), updating and monitoring a plan of care, finding a placement or provider, coordinating non-department services in response to a client's need, responding to emergencies and status changes, and providing any additional assistance a client may need to maintain their placement or in some cases move to a new setting.

### **In-Home Services**

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

### **Investigations/Quality Assurance for Vulnerable Adults**

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

### **Residential Community Services**

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

### **Nursing Home Services**

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

**Managed Care Services**

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

Program 060

**DSHS - Economic Services Administration**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	4,199.9	746,717	1,276,812	2,023,529
<b>Total Maintenance Level</b>	4,471.5	847,138	1,230,025	2,077,163
Difference	271.6	100,421	(46,787)	53,634
Percent Change from Current Biennium	6.5%	13.4%	(3.7)%	2.7%
<b>Performance Changes</b>				
Family Child Care Providers Award/Agreement		5,252		5,252
Behavioral Intervention Grants	1.0		3,912	3,912
Healthplanfinder Work	32.0			
Affordable Care Act Impact on Eligibility Work			48,364	48,364
ESAR - Phase II and III	37.0	8,973	42,401	51,374
One-Time Relocation		258	152	410
Ongoing Lease Adjustments		(76)	(58)	(134)
Washington Telephone Assistance Program #	(5.5)	(5,068)		(5,068)
TANF Participation Incentive	(27.0)	(15,768)		(15,768)
Most Wanted Website	(.4)	(16)	(36)	(52)
Staffing Reduction	(40.0)	(4,351)	(1,513)	(5,864)
Additional Requirements for Emergent Need		(1,726)		(1,726)
Replace Client Receivables System	1.1	1,770	1,602	3,372
State Public Employee Benefits Rate		354	233	587
WFSE General Government Master Agreement		13,982	9,969	23,951
Nonrepresented Job Class Specific Increases		34	362	396
General Wage Increase for State Employees		1,901	1,262	3,163
<b>Subtotal</b>	(1.8)	5,519	106,650	112,169
<b>Total Proposed Budget</b>	4,469.7	852,657	1,336,675	2,189,332
Difference	269.8	105,940	59,863	165,803
Percent Change from Current Biennium	6.4%	14.2%	4.7%	8.2%
<b>Total Proposed Budget by Activity</b>				
Direct Regional Administration and Field Support		257	154	411
Headquarters Operations and Program Support		5,426	3,300	8,726
Automated Client Eligibility Systems (ACES)	29.0	22,783	1,263	24,046
Child Support Enforcement	1,081.5	84,147	203,333	287,480
Retained Child Support		(55,749)	(40,837)	(96,586)
Office of Financial Recovery	83.0	7,132	7,351	14,483
Diversion Cash Assistance (DCA)	4.1	13,641	196	13,837
Employment Support Services: Refugees	37.2	11,212	24,773	35,985
Supplemental Nutrition Assistance Program (SNAP)	640.5	83,285	104,113	187,398
Aged, Blind or Disabled and Pregnant Women Assistance Program	60.8	80,829	(2,076)	78,753

## HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Immigrant State Food Assistance	28.4	41,043		41,043
Medical Eligibility Determination Services	912.4	12,557	53,333	65,890
Other Client Services	32.5	71,485	18,302	89,787
Program Support	427.1	159,641	126,919	286,560
Refugee Assistance Income	42.1	30	3,908	3,938
Temporary Assistance for Needy Families (TANF)	14.4	(66,002)	356,012	290,010
WorkFirst Employment and Training	352.9	39,687	183,890	223,577
Child Care Subsidy Program	286.8	294,691	221,199	515,890
Division of Disability Determination Services	294.5	4,650	95,252	99,902
Administration and Supporting Services		(5,041)	(726)	(5,767)
Consolidated Field Services		(220)	(98)	(318)
Other Statewide Adjustments		(56,622)	48,057	(8,565)
CSD Field Support Services	143.1	103,795	(70,943)	32,852
<b>Total Proposed Budget</b>	<b>4,469.7</b>	<b>852,657</b>	<b>1,336,675</b>	<b>2,189,332</b>

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

### Family Child Care Providers Award/Agreement

The collective bargaining agreement with family home child care providers will increase base payment rates by two percent January 1, 2017, and increase the non-standard hours bonus \$75 with a cap. Funding provided to the Economic Services Administration covers payment increases for the Working Connections Child Care program.

### Behavioral Intervention Grants

One-time federal expenditure authority is increased to allow the agency to draw down a federal grant award to complete a demonstration and evaluation project. The pilot project uses behavioral economics focusing on engagement, intervention, enforcement and evaluation. (General Fund-Federal)

### Healthplanfinder Work

Expenditure authority for 32 FTE staff is maintained for new Medicaid application work to be completed with the availability of Healthplanfinder access to state employees. The authority for these staff was removed in the maintenance level in association with forecasted caseload reductions. No funds are associated with this step.

### Affordable Care Act Impact on Eligibility Work

Clients currently access Modified Adjusted Gross Income (MAGI) Medicaid through the Health Benefit Exchange. Prior to the Affordable Care Act (ACA), clients accessed medical benefits, in addition to food and cash benefits, through the Department of Social and Health Services (DSHS). As a result, DSHS receives less Medicaid revenue to support its administrative costs. Increased federal expenditure authority is provided to cover DSHS administrative costs that will shift from Medicaid to the Supplemental Nutrition Assistance program, the Temporary Assistance for Needy Families program, and the Refugee Cash Assistance program. This includes an increase in federal expenditure authority because DSHS will earn additional Medicaid funds with the expansion of Healthplanfinder access to public assistance eligibility staff. (General Fund-Federal)

**ESAR - Phase II and III**

In order to implement the Affordable Care Act, DSHS significantly modified the Automated Client Eligibility System (ACES) to design, develop, and incorporate the eligibility system for MAGI Medicaid into existing ACES infrastructure. Funding is provided to fully integrate MAGI Medicaid rules with existing Classic Medicaid and public assistance program rules. (General Fund-State, General Fund-Federal)

**One-Time Relocation**

One-time funding is provided for relocation expenses for statewide office expansions and consolidations. (General Fund-State, General Fund-Federal)

**Ongoing Lease Adjustments**

Small office expansions are approved statewide. Funding provided to the Economic Services Administration covers additional space in existing facilities and a small training space in Tumwater.

**Washington Telephone Assistance Program #**

The Washington Telephone Assistance Program (WTAP) is eliminated. Services include subsidized land-line telephone assistance and community voicemail for eligible recipients of many Medicaid and public assistance programs. The federal Lifeline program is also available to low-income consumers.

**TANF Participation Incentive**

Funding is eliminated for an additional \$58.08 incentive payment to Temporary Assistance for Needy Families (TANF) parents who participate in mandatory WorkFirst activities at least 20 hours per week and meet the requirements of their Individual Responsibility Plans (IRP). The incentive payment is in addition to the regular monthly cash grant clients already receive.

**Most Wanted Website**

The Most Wanted website for child support enforcement is eliminated. This website displays photos of noncustodial parents who are delinquent in the payment of child support. (General Fund-State, General Fund-Federal)

**Staffing Reduction**

Full-time equivalent (FTE) staff and associated funding are eliminated for 40 financial service specialist positions statewide. (General Fund-State, General Fund-Federal)

**Additional Requirements for Emergent Need**

A change is made to the limit on Additional Requirements for Emergent Need (AREN) from an annual limit of \$750 to a lifetime limit of \$750. The AREN payment is in addition to the regular monthly cash grant clients already receive.

**Replace Client Receivables System**

One-time funds are provided to replace the client receivables system to ensure child support overpayment and recoupments for public assistance funds are collected. (General Fund-State, General Fund-Federal)

## **HUMAN SERVICES - DSHS**

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **Direct Regional Administration and Field Support**

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

### **Headquarters Operations and Program Support**

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

### **Automated Client Eligibility Systems (ACES)**

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

**Child Support Enforcement**

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

**Retained Child Support**

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

**Office of Financial Recovery**

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

**Diversions Cash Assistance (DCA)**

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

**Employment Support Services: Refugees**

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

**Supplemental Nutrition Assistance Program (SNAP)**

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

## **HUMAN SERVICES - DSHS**

### **Aged, Blind or Disabled and Pregnant Women Assistance Program**

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

### **Immigrant State Food Assistance**

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

### **Medical Eligibility Determination Services**

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

### **Other Client Services**

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

### **Program Support**

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

### **Refugee Assistance Income**

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

### **Temporary Assistance for Needy Families (TANF)**

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

### **WorkFirst Employment and Training**

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

### **Child Care Subsidy Program**

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

### **Division of Disability Determination Services**

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

### **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.

### **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.

### **Other Statewide Adjustments**

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. This agency will assign these costs to the proper activities after the budget is enacted.

### **CSD Field Support Services**

The CSD Field Support Services Activity is comprised of all CSD staff who are providing eligibility determination services and social work services to clients.

Program 070

**DSHS - Alcohol And Substance Abuse**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	72.3	137,793	312,602	450,395
<b>Total Maintenance Level</b>	72.3	161,856	462,580	624,436
Difference		24,063	149,978	174,041
Percent Change from Current Biennium	0.0%	17.5%	48.0%	38.6%
<b>Performance Changes</b>				
Behavioral Health Service Data	2.0	703		703
Fetal Alcohol Evaluation Training #		(708)		(708)
Repeat Driving Under the Influence Offender Services		(42)		(42)
Eliminate Parent Education Services		(200)		(200)
Reduce Funding for Non-Medicaid Services		(160)		(160)
Address Interim Chemical Dependency Medicaid Rates		3,391	4,226	7,617
State Public Employee Benefits Rate		53	13	66
WFSE General Government Master Agreement		124	22	146
Nonrepresented Job Class Specific Increases		8	2	10
General Wage Increase for State Employees		274	72	346
Substance Abuse Prevention and Reduction	4.0		28,964	28,964
I-502 Cost Benefit Evaluation			400	400
Healthy Youth Survey			1,000	1,000
<b>Subtotal</b>	<b>6.0</b>	<b>3,443</b>	<b>34,699</b>	<b>38,142</b>
<b>Total Proposed Budget</b>	<b>78.3</b>	<b>165,299</b>	<b>497,279</b>	<b>662,578</b>
Difference	6.0	27,506	184,677	212,183
Percent Change from Current Biennium	8.3%	20.0%	59.1%	47.1%
<b>Total Proposed Budget by Activity</b>				
Behavioral Rehabilitative Services (BRS)		34,062	105,140	139,202
Child Welfare Licensed Resources		5	1	6
Chemical Dependency Prevention Services		(3,550)	(4,010)	(7,560)
Community Based Substance Abuse Treatment Services		78,452	169,598	248,050
DASA Administration	78.3	(1,807)	100,175	98,368
Residential Substance Use Disorder Treatment Services		47,242	53,951	101,193
Support Services for Clients Receiving Substance Use Disorder Treatment		10,895	72,424	83,319
<b>Total Proposed Budget</b>	<b>78.3</b>	<b>165,299</b>	<b>497,279</b>	<b>662,578</b>

## **HUMAN SERVICES - DSHS**

### **PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

#### **Behavioral Health Service Data**

Funding is provided for FTE staff and contracted services to develop an integrated behavioral health data collection, storage and reporting system.

#### **Fetal Alcohol Evaluation Training #**

This item eliminates the Fetal Alcohol Syndrome Diagnostic and Prevention Network that is contracted through the University of Washington and used to conduct training for professionals statewide to facilitate understanding of fetal alcohol spectrum disorders.

#### **Repeat Driving Under the Influence Offender Services**

Substance abuse treatment for non-Medicaid eligible individuals with a history of repeat driving under the influence offenses is reduced. This reduction is estimated to impact 17 individuals.

#### **Eliminate Parent Education Services**

Funding for the Parent Trust parenting education services for Families In Recovery (provided in Pregnant and Parenting Women residential chemical dependency treatment programs) is reduced.

#### **Reduce Funding for Non-Medicaid Services**

Family hardship funds used to support youth and their families to participate in residential treatment is eliminated. These funds were used to help cover the cost of transportation to and from the treatment facility and for lodging.

#### **Address Interim Chemical Dependency Medicaid Rates**

Funding is provided for short-term rate increases for Medicaid chemical dependency/substance use disorder services to keep the chemical dependency/substance use disorder provider network viable until the rates of reimbursement have been actuarially certified and approved by the Centers for Medicare and Medicaid Services. Funding will ensure that continued essential services are available statewide for Medicaid individuals with chemical dependency/substance use disorders.

#### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

#### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

#### **Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

**Substance Abuse Prevention and Reduction**

Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided to the Division of Behavioral Health and Recovery to implement programs and practices aimed at the prevention or reduction of substance abuse among middle and high school students, as authorized in the initiative.

**I-502 Cost Benefit Evaluation**

Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for a contract with the Washington State Institute for Public Policy to conduct a cost-benefit evaluation of implementation of I-502, as required by the initiative. A preliminary report is due to the Legislature by September 1, 2015, and the first final report is due by September 1, 2017.

**Healthy Youth Survey**

Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided to design and administer the Washington state healthy youth survey authorized in the initiative.

**ACTIVITY DESCRIPTIONS**

**Behavioral Rehabilitative Services (BRS)**

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

**Child Welfare Licensed Resources**

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

**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, marijuana, tobacco, and other drugs. Services include prevention education, best-practices, training, public education and awareness, technical support, and other substance abuse resources for providers and clients.

## **HUMAN SERVICES - DSHS**

### **Community Based Substance Abuse Treatment Services**

Currently 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. With the implementation of ACA and Expanded Medicaid, clients are predominately Medicaid eligible adults and youth.

With the passage of 6312 the process for contracting with counties and providers will no longer be as it is currently described. 6312 requires the implementation of an integrated Behavioral Health managed care system that will establish regional Behavioral Health Organizations (BHO) as the contracting entity for Community Based Substance Use Disorder Treatment. The establishment of BHO's and the inclusion of both Mental Health and Substance Use Disorder Treatment under managed care will give an opportunity for Substance Use Disorder Treatment to become a forecasted program.

### **DASA Administration**

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

### **Residential Substance Use Disorder Treatment Services**

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

### **Support Services for Clients Receiving Substance Use Disorder 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.

Program 100

**DSHS - Vocational Rehabilitation**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	327.0	27,651	99,397	127,048
<b>Total Maintenance Level</b>	318.1	24,479	99,251	123,730
Difference	(8.9)	(3,172)	(146)	(3,318)
Percent Change from Current Biennium	(2.7)%	(11.5)%	(0.1)%	(2.6)%
<b>Performance Changes</b>				
One-Time Relocation		150		150
Ongoing Lease Adjustments		130		130
State Public Employee Benefits Rate		25		25
WFSE General Government Master Agreement		1,818		1,818
General Wage Increase for State Employees		144		144
<b>Subtotal</b>		2,267		2,267
<b>Total Proposed Budget</b>	318.1	26,746	99,251	125,997
Difference	(8.9)	(905)	(146)	(1,051)
Percent Change from Current Biennium	(2.7)%	(3.3)%	(0.1)%	(0.8)%
<b>Total Proposed Budget by Activity</b>				
Office of Deaf and Hard of Hearing	8.9	5,089		5,089
Vocational Rehabilitation Administration	2.9	5,661	1,925	7,586
Vocational Counseling and Guidance	286.4	9,018	45,679	54,697
Vocational Rehabilitation Direct Client Services	20.0	6,978	51,647	58,625
<b>Total Proposed Budget</b>	318.1	26,746	99,251	125,997

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**One-Time Relocation**

One-time funding is provided for relocation expenses of office expansions and consolidations statewide. (General Fund-State)

**Ongoing Lease Adjustments**

Funding is provided for contractual lease rate adjustments and one-time tenant improvements. (General Fund-State)

## **HUMAN SERVICES - DSHS**

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **Office of Deaf and Hard of Hearing**

The Office of the Deaf and Hard of Hearing contracts with Regional Service Centers of the Deaf and Hard of Hearing to provide client services to the Deaf, Hard of Hearing, and Deaf-Blind individuals and their families. Client services include case management, education, training, outreach, information, and referral. A similar contract with Deaf-Blind Service Center provides an additional service; support services provider (SSP) for the Deaf-Blind to live independently.

### **Vocational Rehabilitation Administration**

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

### **Vocational Counseling and Guidance**

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

**Vocational Rehabilitation Direct Client Services**

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

Program 110

**DSHS - Administration and Supporting Services**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	494.6	58,086	37,721	95,807
<b>Total Maintenance Level</b>	493.4	62,451	38,346	100,797
Difference	(1.3)	4,365	625	4,990
Percent Change from Current Biennium	(0.3)%	7.5%	1.7%	5.2%
<b>Performance Changes</b>				
Electronic Records Vault		498	110	608
One-Time Relocation		44	10	54
Ongoing Lease Adjustments		207	45	252
Language Access Providers Agreement		117	50	167
State Public Employee Benefits Rate		406	79	485
WFSE General Government Master Agreement		1,859	128	1,987
Nonrepresented Job Class Specific Increases		97	20	117
General Wage Increase for State Employees		2,117	402	2,519
<b>Subtotal</b>		5,345	844	6,189
<b>Total Proposed Budget</b>	493.4	67,796	39,190	106,986
Difference	(1.3)	9,710	1,469	11,179
Percent Change from Current Biennium	(0.3)%	16.7%	3.9%	11.7%
<b>Total Proposed Budget by Activity</b>				
Administration and Supporting Services	490.9	67,654	37,680	105,334
Special Projects and Unique Programs Grants	2.5	142	1,510	1,652
<b>Total Proposed Budget</b>	493.4	67,796	39,190	106,986

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Electronic Records Vault**

The department will migrate all agency email to the Washington State Electronic Records Vault (Wa SERV), managed by Consolidated Technology Services, as part of the shared enterprise messaging service. This vault is a single repository that allows for quicker and more efficient email retrieval for public records requests and litigation purposes. (General Fund-State, General Fund-Federal)

**One-Time Relocation**

One-time funding is provided for relocation expenses of office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)

## **HUMAN SERVICES - DSHS**

### **Ongoing Lease Adjustments**

Funding is provided for contractual lease rate adjustments and one-time tenant improvements. (General Fund-State, General Fund-Federal)

### **Language Access Providers Agreement**

Funding is provided for an agreement with language access providers, which includes increases in the hourly rate; an increase in the rate for a cancelled appointment with longer than one hour duration; and elimination of state payment for mileage or travel. (General Fund-State, General Fund-Federal)

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **Administration and Supporting Services**

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

### **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 135

**DSHS - Special Commitment Program**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	379.8	74,288		74,288
<b>Total Maintenance Level</b>	378.3	75,712		75,712
Difference	(1.5)	1,424		1,424
Percent Change from Current Biennium	(0.4)%	1.9%		1.9%
<b>Performance Changes</b>				
Staff for Secure Community Transition	7.0	936		936
Forensic Psychologists	2.0	581		581
Community Placement Staff	(2.0)	(304)		(304)
Special Commitment Center Administrative Services	(2.0)	(360)		(360)
Medicaid Match Savings		(418)		(418)
SEIU Healthcare 1199 NW Agreement		116		116
State Public Employee Benefits Rate		29		29
WFSE General Government Master Agreement		2,050		2,050
The Coalition of Unions Agreement		32		32
General Wage Increase for State Employees		160		160
<b>Subtotal</b>	5.0	2,822		2,822
<b>Total Proposed Budget</b>	383.3	78,534		78,534
Difference	3.5	4,246		4,246
Percent Change from Current Biennium	0.9%	5.7%		5.7%
<b>Total Proposed Budget by Activity</b>				
SCC Administrative Services	11.9	6,850		6,850
SCC Health Services Clinic	18.0	8,656		8,656
SCC Forensic Services	12.6	3,502		3,502
Residential and Security Operations	195.4	24,792		24,792
Facility and Island Operation	75.8	19,082		19,082
Sex Offender Treatment Services	19.4	4,308		4,308
Civil Commitment Less Restrictive Alternatives	50.4	11,344		11,344
<b>Total Proposed Budget</b>	383.3	78,534		78,534

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Staff for Secure Community Transition**

Funding is provided for seven staff at the secure community transition facilities (SCTF) to support the increased number of residents being approved for community transition. Chapter 71.09 RCW requires that all SCTF residents must have a trained staff escort or court-approved chaperone with them at all times. The current number of residential counselors cannot support the required trips without excessive amounts of overtime.

## **HUMAN SERVICES - DSHS**

### **Forensic Psychologists**

Funding is provided for two forensic psychologists to address the need to produce annual reviews to the court in a timely manner as directed by Chapter 71.09 RCW. Without timely annual reviews, there is a potential risk of residents being released because they cannot be legally placed at the Special Commitment Center (SCC). SCC is currently incurring additional costs for reviews completed by contracted psychologists, and these costs range from \$3,500-\$4,500 per review depending on the complexity of the case.

### **Community Placement Staff**

This item eliminates two community placement staff positions responsible for placement services and connecting the Special Commitment Center residents to community resources.

### **Special Commitment Center Administrative Services**

Savings related to cost containment and efficiencies for administrative functions in the Special Commitment Center are achieved primarily through the elimination of two administrative support staff.

### **Medicaid Match Savings**

There has been a reduction in the cost of state health care expenses for residents committed to the Special Commitment Center. These savings were achieved through increased efforts to maximize eligibility and enrollment in efficient health care payment systems, such as Medicaid, Medicare, Veterans Health and Affordable Care Act provisions.

### **SEIU Healthcare 1199 NW Agreement**

Funding is provided for a collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement; and employee insurance. (General Fund-State, various other accounts)

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

**The Coalition of Unions Agreement**

Funding is provided for a collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; salary adjustments for targeted classifications; and employee insurance. (General Fund-State, various other accounts)

**General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

**ACTIVITY DESCRIPTIONS**

**SCC Administrative Services**

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

**SCC Health Services Clinic**

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

**SCC Forensic Services**

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

**Residential and Security Operations**

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

## **HUMAN SERVICES - DSHS**

### **Facility and Island Operation**

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

### **Sex Offender Treatment Services**

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

### **Civil Commitment Less Restrictive Alternatives**

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

Program 145

**DSHS - Payments to Other Agencies**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>		128,538	58,340	186,878
<b>Total Maintenance Level</b>		123,298	52,960	176,258
Difference		(5,240)	(5,380)	(10,620)
Percent Change from Current Biennium		(4.1)%	(9.2)%	(5.7)%
<b>Performance Changes</b>				
Juvenile Welfare in Ferry County		142	62	204
Permanency		1,393	597	1,990
CTS Rate Adjustment		(646)	(142)	(788)
Archives/Records Management		(18)	(5)	(23)
Audit Services		(12)	(3)	(15)
Legal Services		480	106	586
Office of Chief Information Officer		69	15	84
Administrative Hearings		528	117	645
CTS Central Services		2,150	471	2,621
DES Central Services		529	117	646
Core Financial Systems Replacement		700	154	854
Fleet Program Rate Reduction		(218)	(48)	(266)
Time, Leave and Attendance System		1,189		1,189
Self-Insurance Liability Premium		(5,026)	(1,104)	(6,130)
<b>Subtotal</b>		1,260	337	1,597
<b>Total Proposed Budget</b>		124,558	53,297	177,855
Difference		(3,980)	(5,043)	(9,023)
Percent Change from Current Biennium		(3.1)%	(8.6)%	(4.8)%
<b>Total Proposed Budget by Activity</b>				
Payment to Other Agencies		124,558	53,297	177,855
<b>Total Proposed Budget</b>		124,558	53,297	177,855

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Juvenile Welfare in Ferry County**

Historically, local prosecutors have represented Ferry County for juvenile welfare matters. As the law has changed and grown in complexity, the Attorney General's Office (AGO) has taken over this representation. Funding is provided for continued legal services to Ferry County, including permanent AGO representation, to effectively and efficiently move cases forward. (General Fund-State, General Fund-Federal)

## **HUMAN SERVICES - DSHS**

### **Permanency**

The Department of Social and Health Services, Office of Public Defense, and the Attorney General's Office (AGO) received funding in the 2014 supplemental budget for legal services to support the child welfare Permanency Initiative. Continued funding is provided for AGO services to meet current and future parental rights termination caseload demands. (General Fund-State, General Fund-Federal)

### **CTS Rate Adjustment**

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

### **Archives/Records Management**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

### **Audit Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 5 percent reduction in charges for audit services.

### **Legal Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

### **Office of Chief Information Officer**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

### **Administrative Hearings**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a cap on the hourly rate charged for services at \$120 per hour.

### **CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

### **DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

### **Core Financial Systems Replacement**

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**Fleet Program Rate Reduction**

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

**Time, Leave and Attendance System**

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

**Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**ACTIVITY DESCRIPTIONS**

**Payment to Other Agencies**

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

Program 150

**DSHS - Information System Services**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	198.4			
<b>Total Maintenance Level</b>	198.6			
Difference	.3			
Percent Change from Current Biennium	0.1%			
<b>Total Proposed Budget</b>	198.6			
Difference	.3			
Percent Change from Current Biennium	0.1%			
<b>Total Proposed Budget by Activity</b>				
Information Systems Services	198.6			
<b>Total Proposed Budget</b>	198.6			

**ACTIVITY DESCRIPTIONS**

**Information Systems Services**

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

Program 160

**DSHS - Consolidated Field Services**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	534.8			
<b>Total Maintenance Level</b>	532.9			
Difference	(1.9)			
Percent Change from Current Biennium	(0.3)%			
<b>Total Proposed Budget</b>	532.9			
Difference	(1.9)			
Percent Change from Current Biennium	(0.3)%			
<b>Total Proposed Budget by Activity</b>				
Consolidated Field Services	532.9			
<b>Total Proposed Budget</b>	532.9			

**ACTIVITY DESCRIPTIONS**

**Consolidated Field Services**

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