

# Department of Social and Health Services

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

Request	\$13,047,450,000	
Net change from current biennium	\$1,148,797,004	Decrease
Percent change from current biennium	8.1%	Decrease

The Department of Social and Health Services (DSHS) is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, protection, or support to 2.7 million of our state's 7.2 million people. DSHS is divided into six direct service administrations (Aging and Long Term Support Administration, Behavioral Health Administration, Children's Administration, Developmental Disabilities Administration, Economic Services Administration, and Rehabilitation Administration) and two support administrations (Financial Services Administration and Services and Enterprise Support Administration). DSHS' goal and commitment is to be a national leader in every aspect of client service by working toward a vision that, using strong management practices to ensure quality and efficiency, each individual and community will be healthy and safe; that each individual who is vulnerable will be protected; and that each individual in need will be supported to obtain the highest possible quality of life.

## Agency Mission

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

## Agency Level Summary

### Operating Budget: Summary

2015-17 Appropriations	Appropriated Funds		Expenditures		
	Amount	Estimated Balance	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
					35,307,000
6,405,389,000	28,390,506	General Fund - Basic Account - DSHS Social Service Fed Block Grant	5,733,590,316	6,376,998,494	6,257,825,000
7,428,671,488	10,005,272	General Fund - Basic Account - State	6,022,930,915	7,418,666,216	627,716,000
4,008,000	588,000	General Fund - Basic Account - Federal	2,107,132	3,420,000	
		Unanticipated			
154,791,000		General Fund - Basic Account - Private/Local	162,699,641	154,791,000	127,359,000
274,800		General Fund - Basic Account - Private/Local	3,152,671	274,800	
		Unanticipated			
		General Fund - Basic Account - DSHS Family Support/Child Welfare F			338,618,000
		General Fund - Basic Account - Medicaid Federal			4,570,353,000
		General Fund - Basic Account - DSHS Temp Asst. for Needy Fam.			876,532,000
12,478,000		Criminal Justice Treatment Account - State	14,203,605	12,478,000	
1,908,000		Domestic Violence Prevention Acct - State	1,240,000	1,908,000	1,002,000
1,453,000		Problem Gambling Account - State	1,447,565	1,453,000	
37,710		Problem Gambling Account - Private/Local	29,790	37,710	
		Unanticipated			
		Home Security Fund Account - State	9,867,117		
		Reinvesting in Youth Account - State	382,600		
196,000		WA Auto Theft Prevention Auth Acct - State	191,000	196,000	196,000
17,000,000		Administrative Contingency Account - State	5,000,000	17,000,000	
3,968,000		Traumatic Brain Injury Account - State	2,748,579	3,968,000	2,044,000
6,529,000		Child and Family Reinvestment Accou - State	1,652,584	6,529,000	

		<b>Appropriated Funds</b>			
6,777,000		Behavioral Health Innovation Acct - State		6,777,000	
2,801,000		Juvenile Accountability Incentive - Federal	1,135,401	2,801,000	2,139,000
42,000,000		Dedicated Marijuana Acct - State	5,166,000	42,000,000	
133,360,000		Skilled Nursing Facility Net Trust - State	110,681,000	133,360,000	133,360,000
		Carbon Pollution Reduction Account - State			74,999,000
<u>14,221,641,998</u>	<u>38,983,778</u>	<b>Total Appropriated Funds</b>	<u>12,078,225,916</u>	<u>14,182,658,220</u>	<u>13,047,450,000</u>
		<b>Non-Appropriated Funds</b>			
		Industrial Insurance Premium Refund - Non-Appropriated	2,104,290	1,520,335	
		Assisted Living Fac Temp Mgmt Acct - Non-Appropriated		505,500	
		Adult Family Home Account - Non-Appropriated		505,500	
		Info Tech Invest Rev Acct - Non-Appropriated		11,057,449	
		<b>Total Non-Appropriated Funds</b>	<u>2,104,290</u>	<u>13,588,784</u>	

### Capital Budget: Summary\*

2015-17 Appropriations		Appropriated Funds		Expenditures		
Amount	Estimated Balance			2013-15 Actual	2015-17 Estimated	2017-19 Proposed
9,454,721	3,400,000	Char/Ed/Penal/Reform/Institutions - State		5,264,279	6,054,721	11,580,000
88,541,696	41,920,000	State Building Construction Account - State		18,219,893	46,621,696	189,282,000
<u>97,996,417</u>	<u>45,320,000</u>	<b>Total Appropriated Funds</b>		<u>23,484,172</u>	<u>52,676,417</u>	<u>200,862,000</u>

\*For detail projects, see 2017-19 Capital Plan.

### Operating Budget: Program Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
Children's Administration	537,569,039	563,075,142	611,981,210	602,039,000	
Juvenile Rehabilitation	90,489,005	92,771,054	98,036,861	99,827,000	94,149,000
Mental Health	1,039,965,258	1,091,058,834	1,245,147,714	414,810,000	427,203,000
Developmental Disabilities	1,109,059,373	1,215,353,601	1,366,812,752	1,471,062,000	1,568,856,000
Long-Term Care	1,995,001,620	2,109,923,872	2,389,958,425	2,583,328,000	2,826,233,000
Economic Services Administration	1,036,248,889	1,048,241,877	1,119,973,264	1,154,648,000	1,228,543,000
Alcohol And Substance Abuse	235,422,116	291,840,275	428,181,614		
Vocational Rehabilitation	57,516,951	63,841,540	60,856,267	62,481,000	66,025,000
Administration/Supporting Services	48,011,472	56,689,645	54,972,813	62,882,000	58,222,000
Special Commitment Program	36,509,360	39,490,000	40,859,976	46,780,000	46,721,000
Payments to Other Agencies	94,353,883	101,351,256	105,829,012	116,343,000	117,298,000
Annual Total	<u>6,280,146,966</u>	<u>6,673,637,096</u>	<u>7,522,609,908</u>	<u>6,614,200,000</u>	<u>6,433,250,000</u>
Fiscal Year 2013-14	5,800,183,240				
Biennium Total	<u>12,080,330,206</u>	<u>14,196,247,004</u>		<u>13,047,450,000</u>	

### Operating Budget: Change from Preceding Biennium

	2013-15 Actual		2015-17 Estimated		2017-19 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	1,307,820,475	12.1%	2,115,916,798	17.5%	(1,148,797,004)	(8.1)%

## Employment Summary

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	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	17,184.2	17,669.1	18,141.6	18,489.4	16,307.8