

300 - Dept of Social and Health Services

C063 Mental Health Facilities Services

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

Program 030 - Mental Health

Account	FY 2020	FY 2021	Biennial Total
FTE	4,007.1	4,110.2	4,058.7
001 General Fund			
001-1 State	\$400,740,000	\$417,578,000	\$818,318,000
001-7 Private/Local	\$13,058,000	\$14,742,000	\$27,800,000
001-C Medicaid Federal	\$57,042,000	\$60,703,000	\$117,745,000
001 Account Total	\$470,840,000	\$493,023,000	\$963,863,000
489 Pension Funding Stabilization Account			
489-1 State	\$16,650,000	\$16,650,000	\$33,300,000

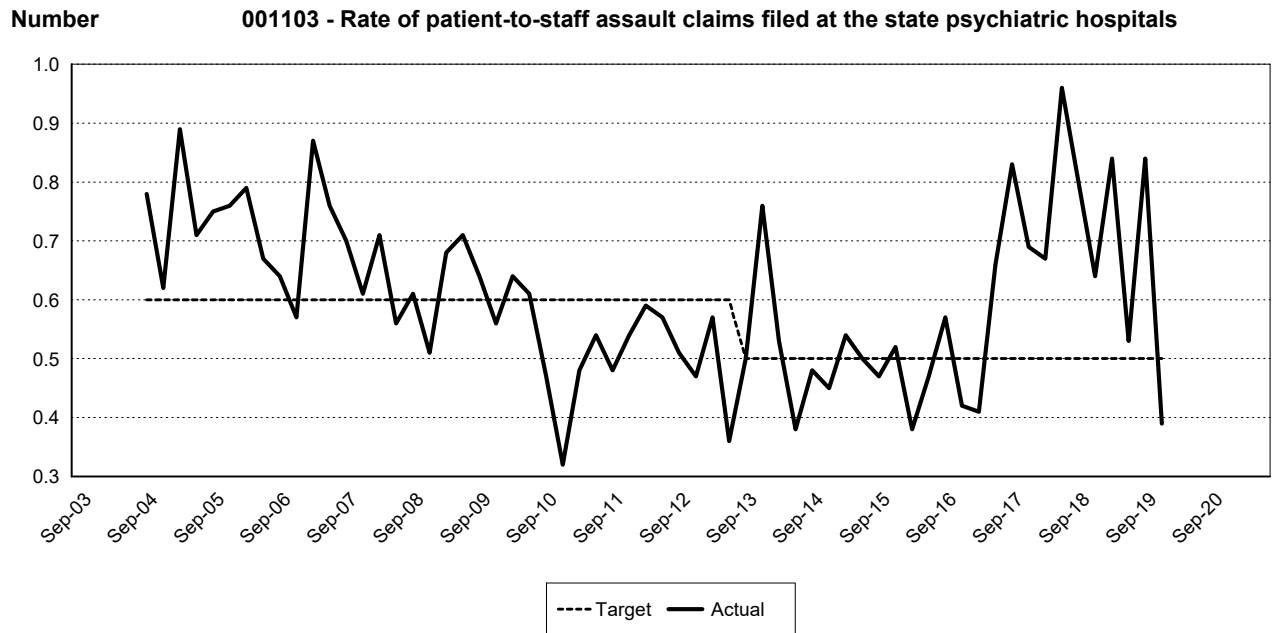
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide institutional-based services

Expected Results

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

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

<p>001103 This measure relates to Core Metric AB3.2, column AB3.2d.</p> <p>• This is a measure of progress by the state hospitals to increase staff safety by promoting a safe work environment. The rate of patient-to-staff assault claims filed increased to .54 per 1,000 patient days in SFQ 2015/3, above the target of 0.50.</p>			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	0.39	0.5
	Q1	0.84	0.5
2017-19	Q8	0.53	0.5
	Q7	0.84	0.5
	Q6	0.64	0.5
	Q5	0.8	0.5
	Q4	0.96	0.5
	Q3	0.67	0.5
	Q2	0.69	0.5
	Q1	0.83	0.5
2015-17	Q8	0.66	0.5
	Q7	0.41	0.5
	Q6	0.42	0.5
	Q5	0.57	0.5
	Q4	0.47	0.5
	Q3	0.38	0.5
	Q2	0.52	0.5
	Q1	0.47	0.5



C900 Program Support for Mental Health

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

Program 030 - Mental Health

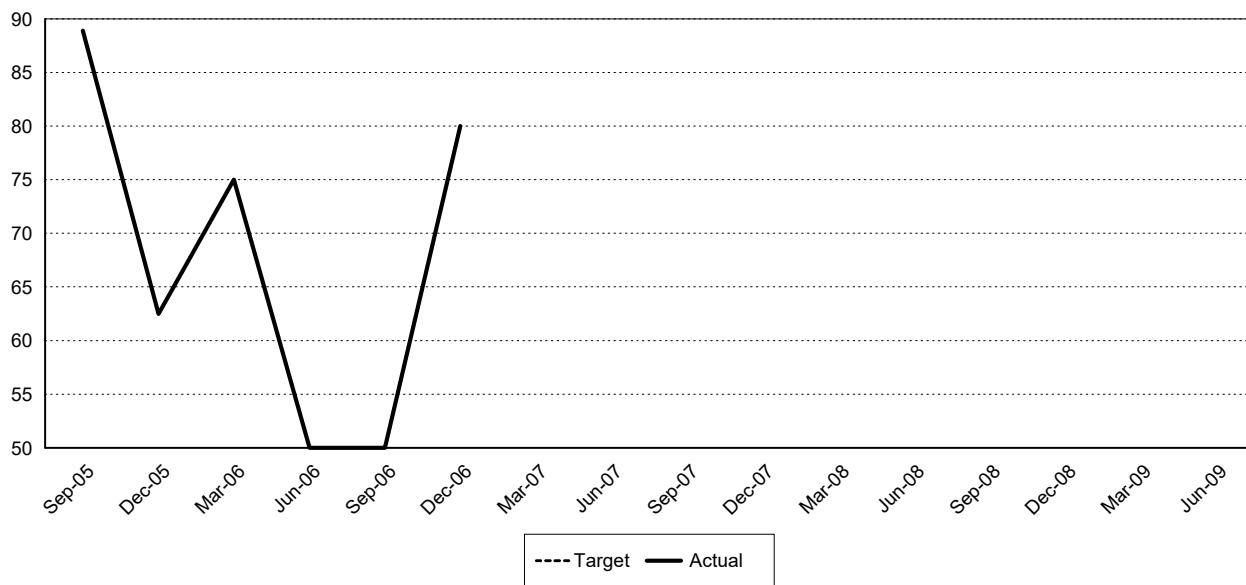
Account	FY 2020	FY 2021	Biennial Total
FTE	43.4	41.4	42.4
001 General Fund			
001-1 State	\$5,884,000	\$5,763,000	\$11,647,000
001-C Medicaid Federal	\$287,000	\$28,000	\$315,000
001 Account Total	\$6,171,000	\$5,791,000	\$11,962,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide access to health care

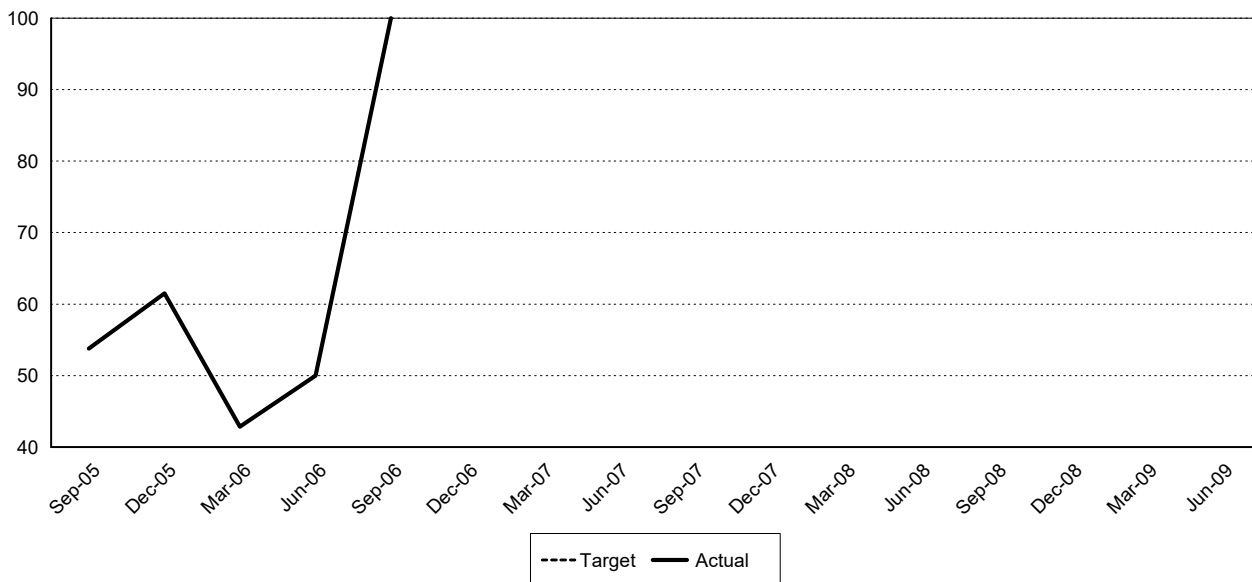
Expected Results

Account for its use of public dollars.

Percent 001078 - DMIO client services

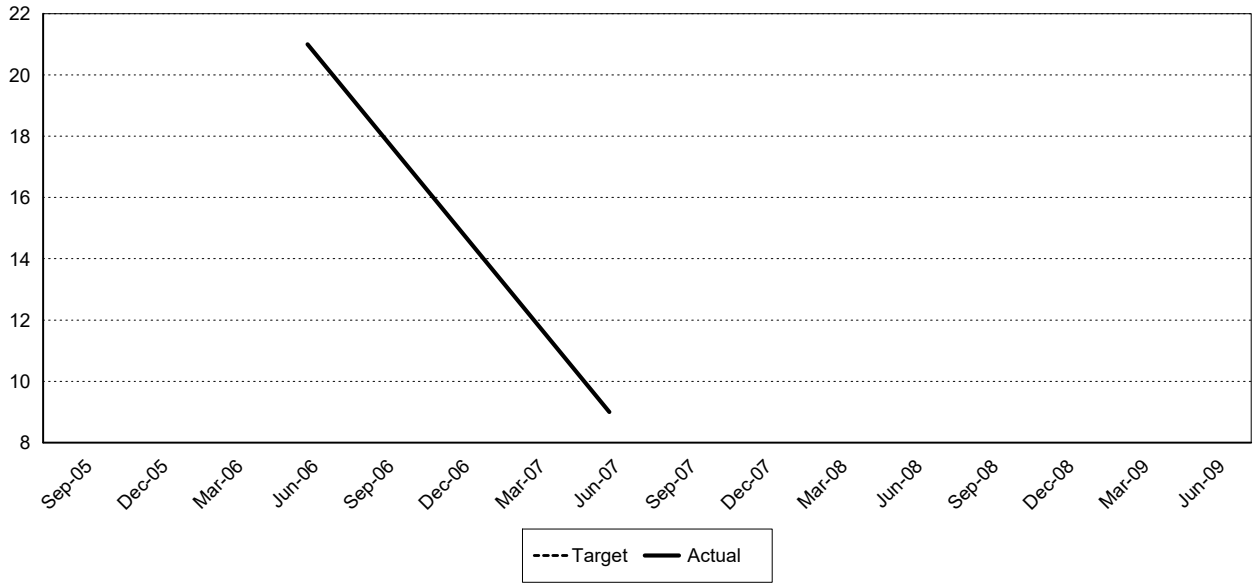


Percent 001080 - DMIO longevity of service



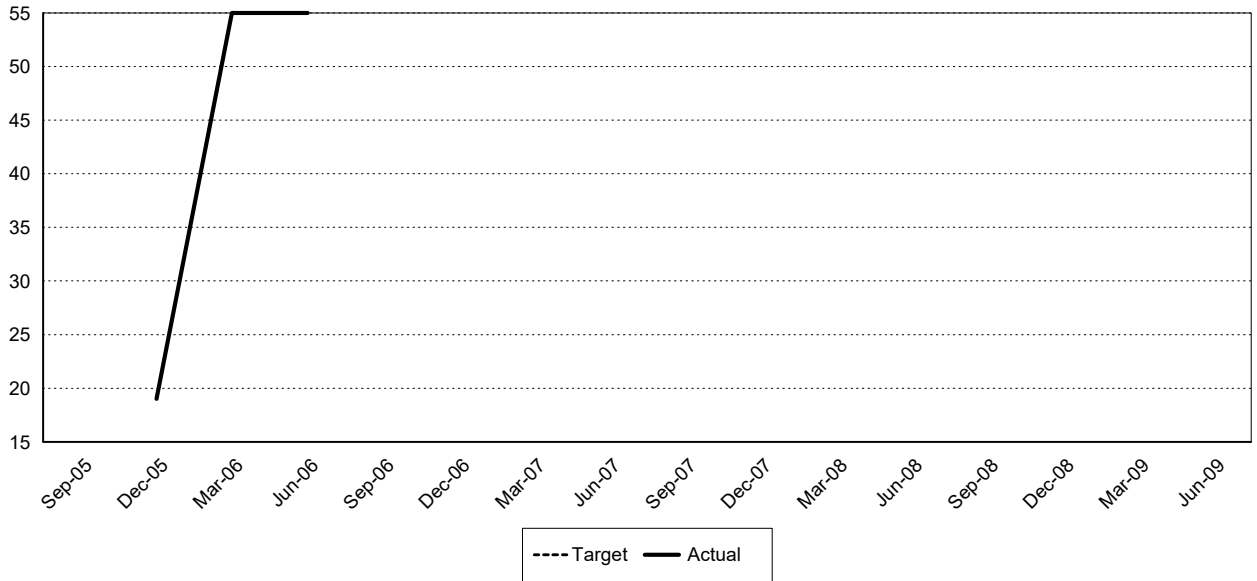
Number

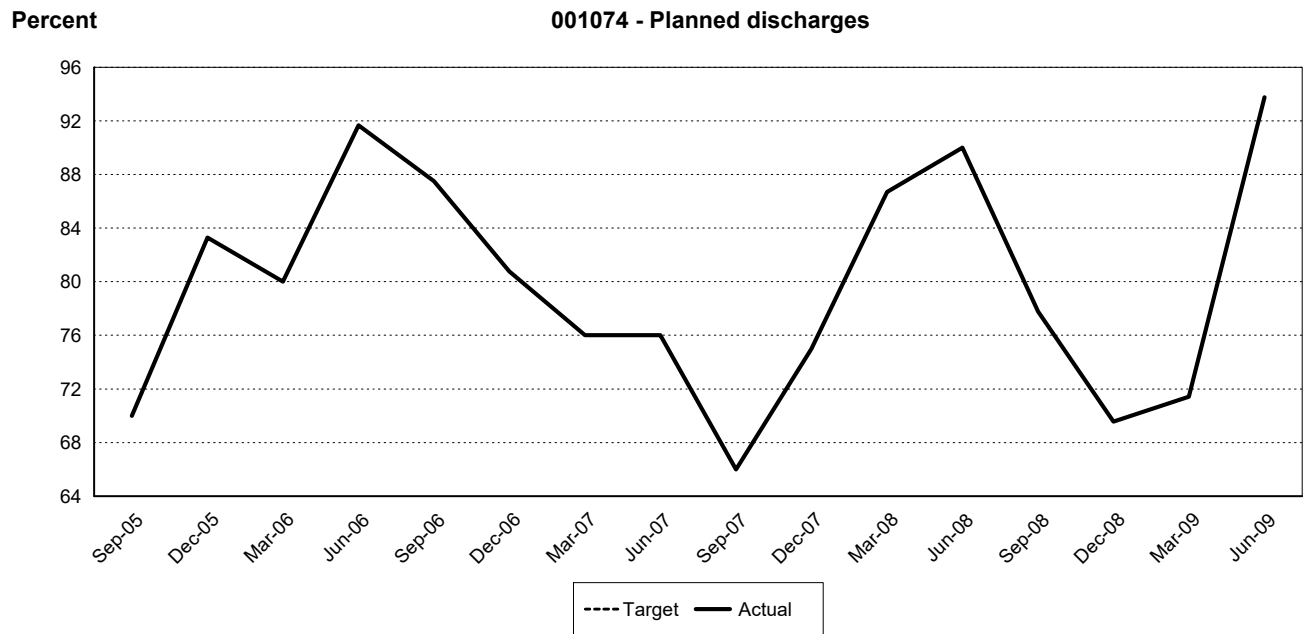
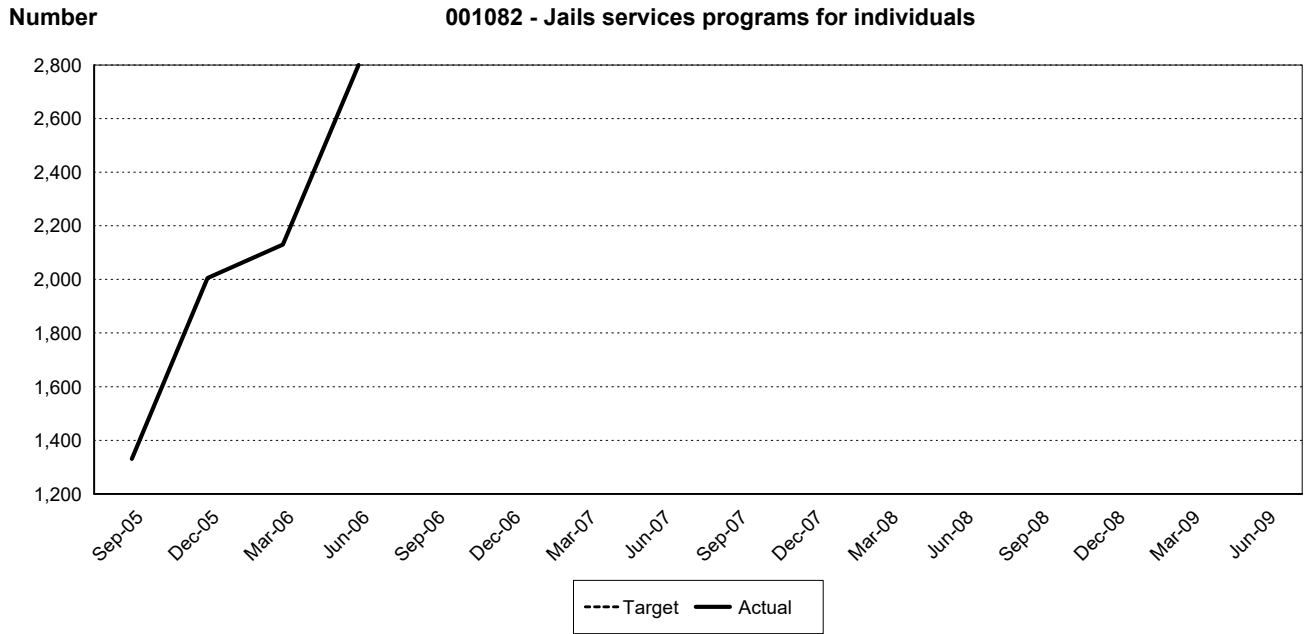
001070 - Early screening, assessment and referral



Number

001084 - Jail services collaboration





D028 Employment and Day Programs

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

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

Program 040 - Developmental Disabilities

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$55,026,000	\$56,048,000	\$111,074,000
001-C Medicaid Federal	\$42,774,000	\$43,595,000	\$86,369,000
001 Account Total	\$97,800,000	\$99,643,000	\$197,443,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Prepare and support youth and adults for employment

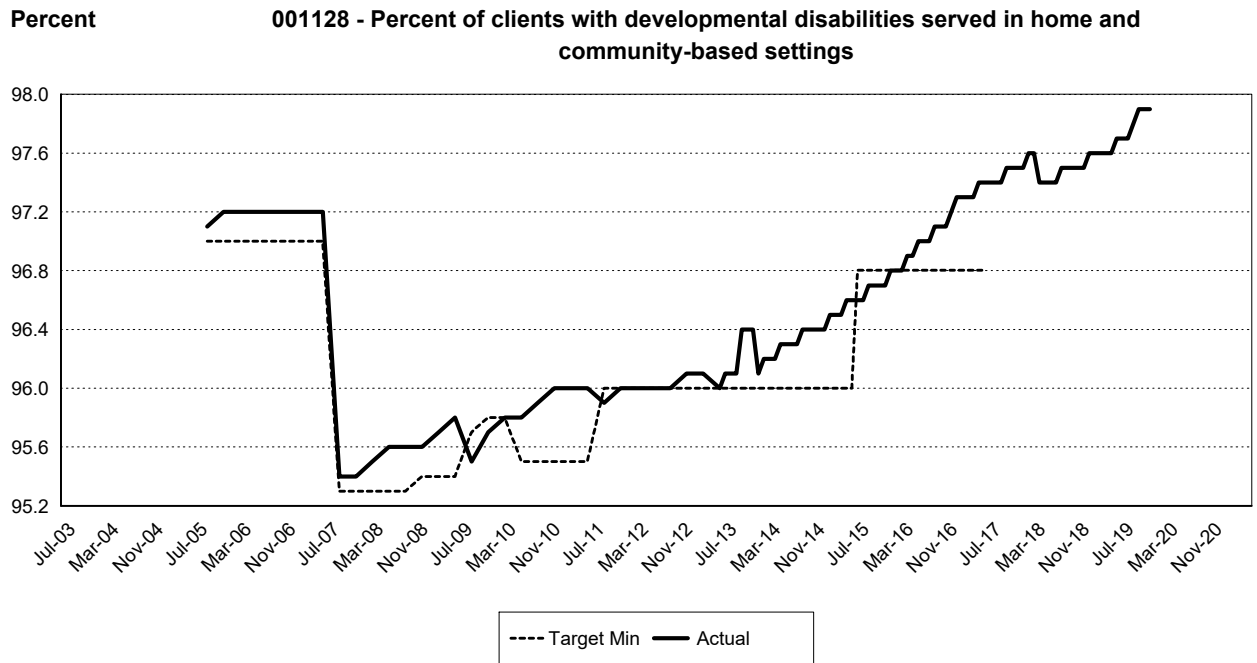
Expected Results

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

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

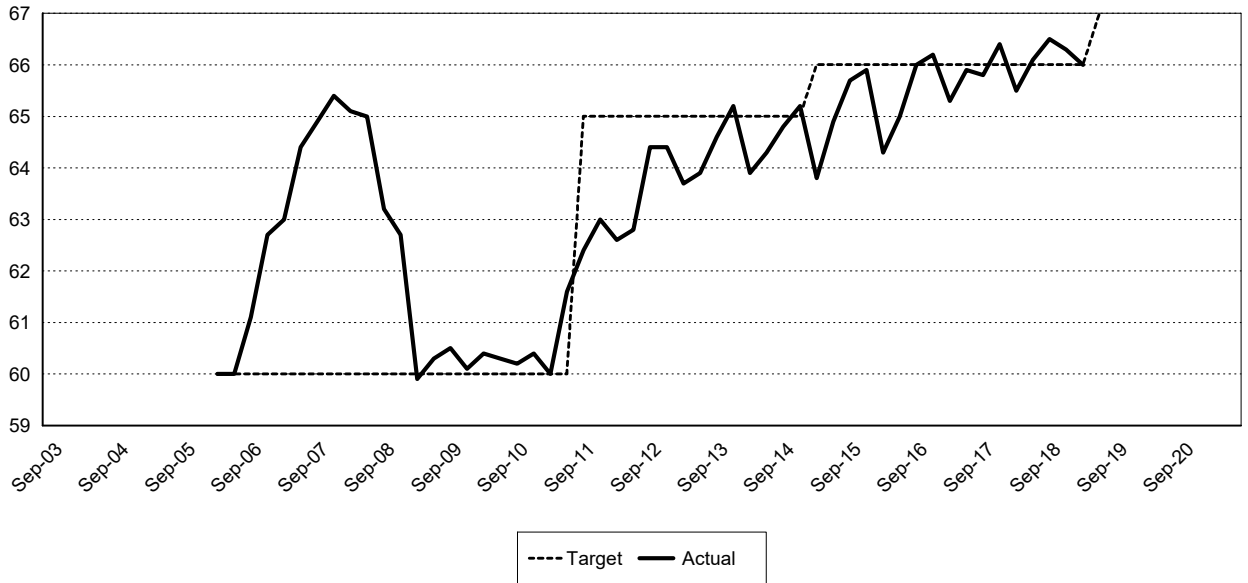
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

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



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

Percent **001607 - Percent of working-age adults with developmental disabilities in day programs who are employed**



D034 Individual and Family Services

Individual and Family Services waiver, prevents more costly interventions by promoting the long-term health and well-being of people with developmental disabilities, and by providing supports to their family caregivers. Services include assistive technology, behavior supports, community engagement, environmental and vehicular adaptations, respite, person-centered planning, specialized equipment and supplies, skilled nursing, peer mentoring, specialized nutrition, supported parenting, specialized evaluations, specialized clothing, occupational, speech and physical therapy, consultation and training and transportation to a waiver service. Funding includes federal match, and the number of people qualifying for services is limited by the funding available. Eligibility criteria are established in statute.

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Program 040 - Developmental Disabilities

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$7,565,000	\$7,670,000	\$15,235,000
001-C Medicaid Federal	\$7,290,000	\$7,426,000	\$14,716,000
001 Account Total	\$14,855,000	\$15,096,000	\$29,951,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide support services to children and families

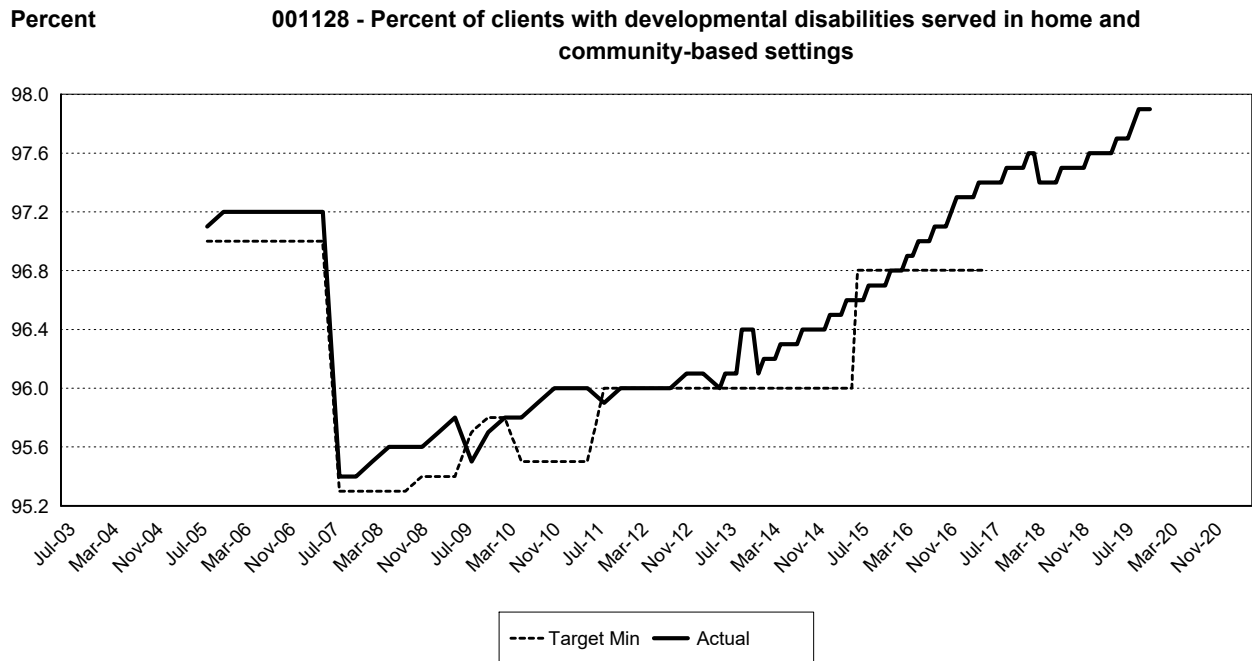
Expected Results

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

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

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



D036 Field Services

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

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Program 040 - Developmental Disabilities

Account	FY 2020	FY 2021	Biennial Total
FTE	853.1	859.4	856.3
001 General Fund			
001-1 State	\$51,047,000	\$52,200,000	\$103,247,000
001-C Medicaid Federal	\$39,580,000	\$40,284,000	\$79,864,000
001 Account Total	\$90,627,000	\$92,484,000	\$183,111,000
489 Pension Funding Stabilization Account			
489-1 State	\$2,362,000	\$2,362,000	\$4,724,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide community-based residential and in-home services

Expected Results

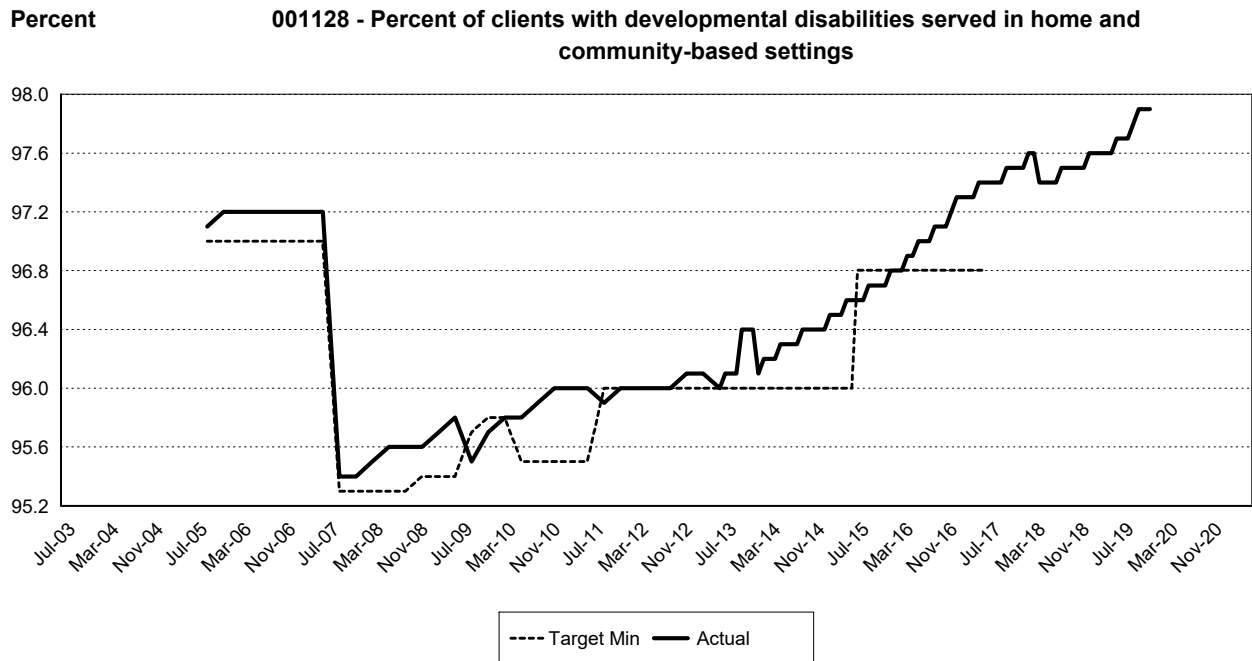
Staff ensure that individuals receive needed services for which they are eligible and for which funding is available, and monitor clients over time to respond to changes in service needs and continue to serve clients in the community whenever possible. Client assessments and service plans are completed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

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

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



D065 Office of Deaf and Hard of Hearing

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

Program 050 - Long Term Care

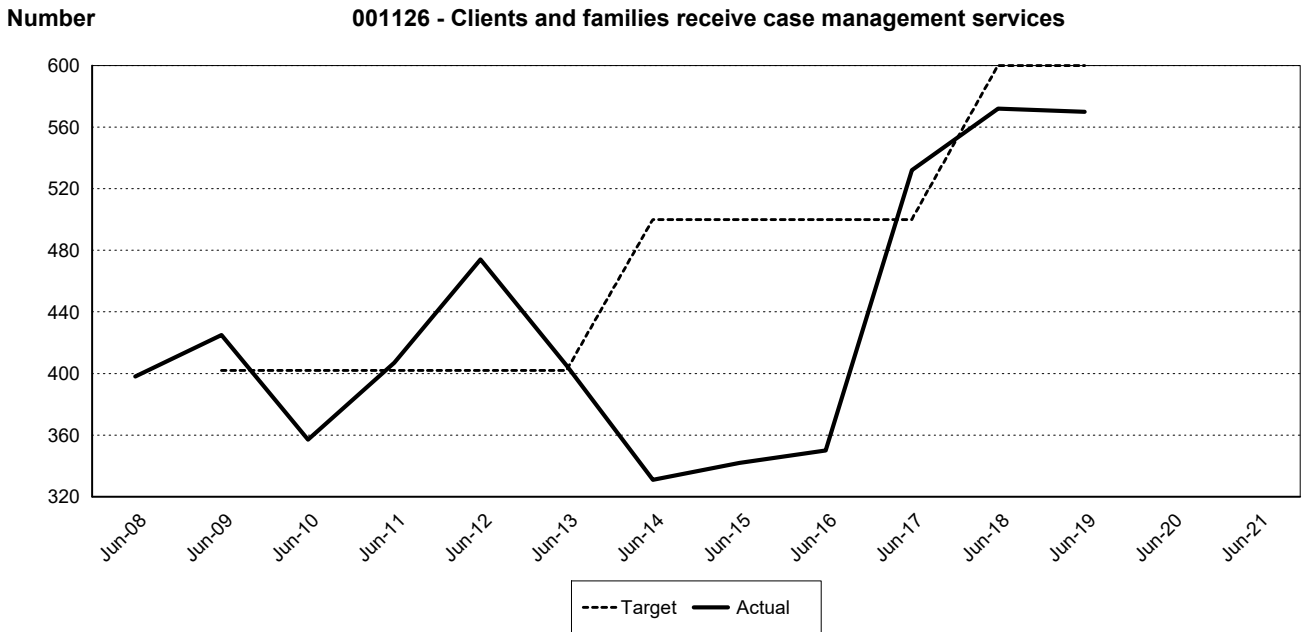
Account	FY 2020	FY 2021	Biennial Total
FTE	17.8	17.8	17.8
001 General Fund			
001-1 State	\$5,094,000	\$5,094,000	\$10,188,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide support services to children and families

Expected Results

Clients and families needing advocacy, signing, counseling, outreach, and information, receive quality, timely service.

001126 Clients and families receive case management services in order to increase self-sufficiency.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3	570	600
	A2	572	600
2015-17	A3	532	500
	A2	350	500



D070 Other Community Programs

Other Community Programs prevent the institutionalization of people with developmental disabilities by maintaining them safely in the community. Services include provider background checks, respite care for Medicaid waiver clients who live with their family, and support services paid under the federally required State Supplemental Payment program. It also includes crisis intervention diversion beds contracted with mental health Regional Support Networks (RSNs) to prevent state psychiatric hospitalization of clients with developmental disabilities.

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Program 040 - Developmental Disabilities

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$30,488,000	\$31,307,000	\$61,795,000
001-C Medicaid Federal	\$21,739,000	\$22,725,000	\$44,464,000
001 Account Total	\$52,227,000	\$54,032,000	\$106,259,000

Statewide Result Area: Healthy and Safe Communities

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

Expected Results

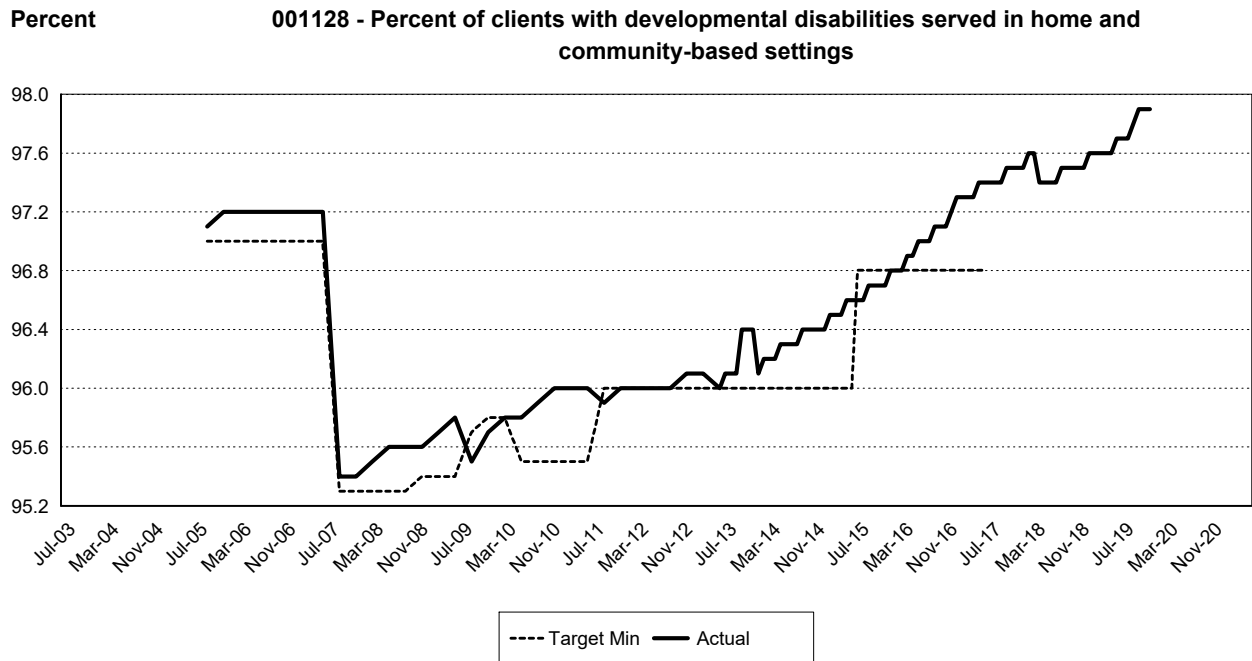
Appropriate background checks are timely and complete. Diversion and crisis intervention services are effectively delivered to prevent state hospital commitment. Respite services are delivered for waiver clients to relieve family caregiver stress and prevent long-term use of more costly services. Payments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

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

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

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

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



D074 Personal Care

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

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

Program 040 - Developmental Disabilities

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$236,256,000	\$257,403,000	\$493,659,000
001-7 Private/Local	\$217,000	\$217,000	\$434,000
001-C Medicaid Federal	\$298,209,000	\$325,035,000	\$623,244,000
001 Account Total	\$534,682,000	\$582,655,000	\$1,117,337,000

Statewide Result Area: Healthy and Safe Communities

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

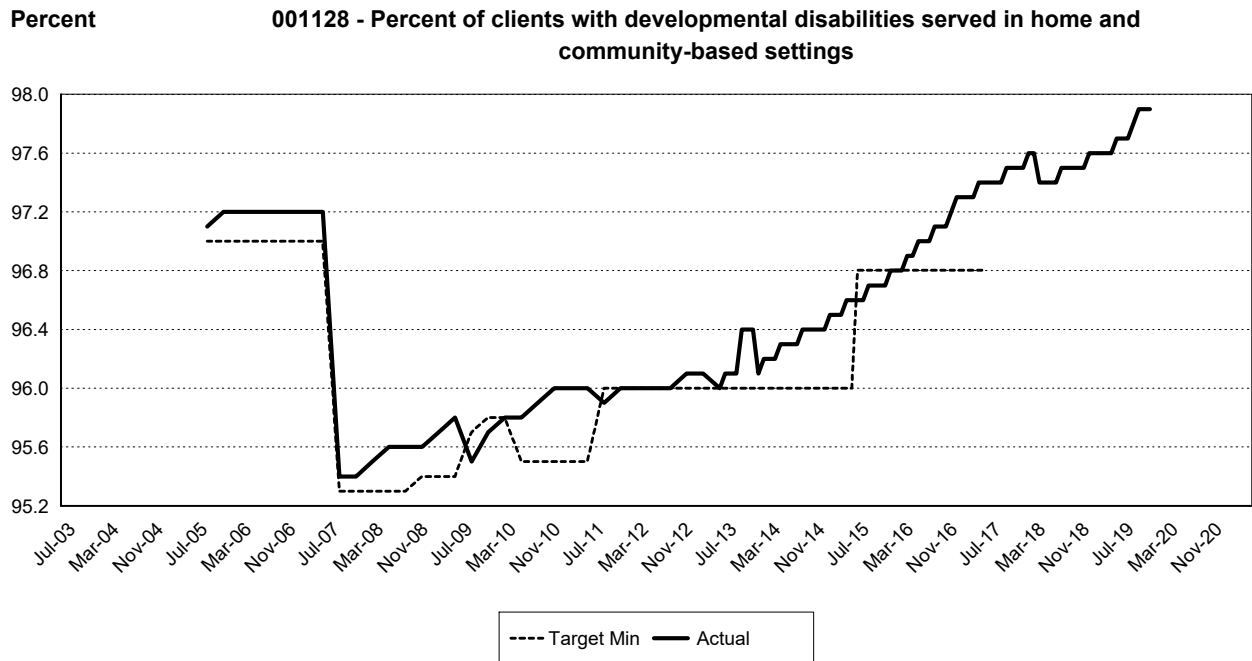
Expected Results

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

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

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

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



D076 Professional Services

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

Program 040 - Developmental Disabilities

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$5,983,000	\$6,012,000	\$11,995,000
001-C Medicaid Federal	\$5,488,000	\$5,517,000	\$11,005,000
001 Account Total	\$11,471,000	\$11,529,000	\$23,000,000

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

Statewide Result Area: Healthy and Safe Communities

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

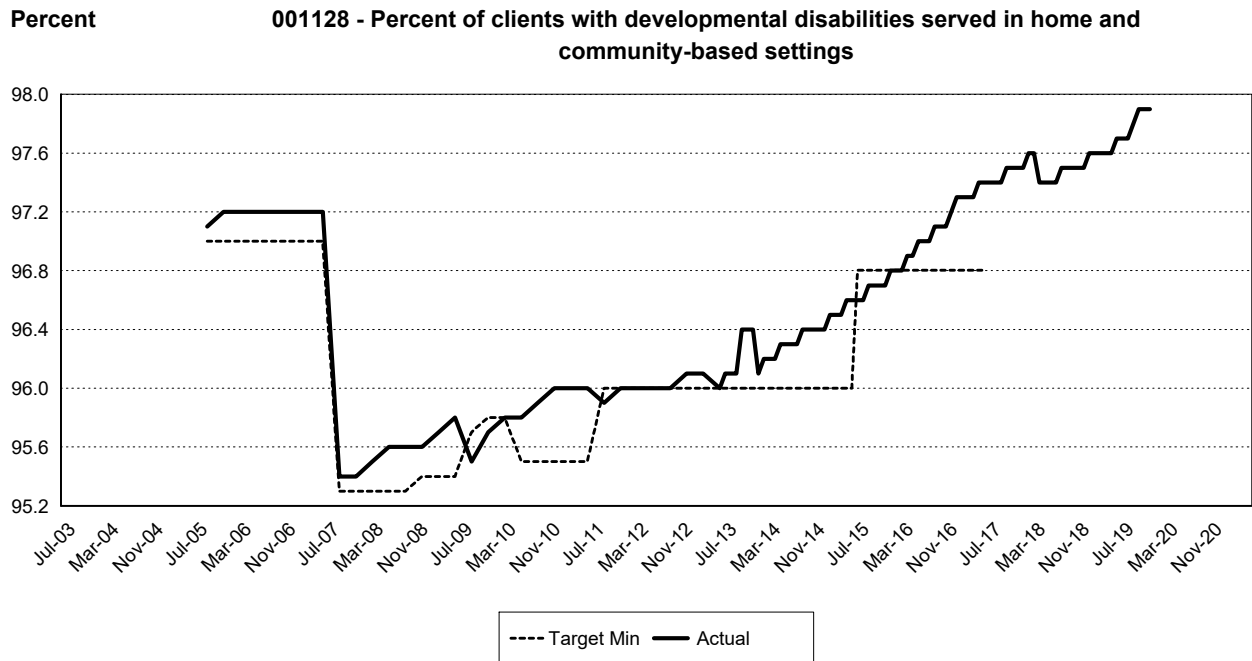
Expected Results

Professional services are delivered to waiver clients to support the clients' medical and behavioral needs in order for them to remain in the community and avoid more costly institutionalization.

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

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

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



D079 Program Support for Developmental Disabilities

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

Program 040 - Developmental Disabilities

Account	FY 2020	FY 2021	Biennial Total
FTE	22.7	22.7	22.7
001 General Fund			
001-1 State	\$2,620,000	\$2,722,000	\$5,342,000
001-C Medicaid Federal	\$2,069,000	\$2,103,000	\$4,172,000
001 Account Total	\$4,689,000	\$4,825,000	\$9,514,000
489 Pension Funding Stabilization Account			
489-1 State	\$137,000	\$137,000	\$274,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Central administration promotes consistency in the statewide application of legislative policy and programs and compliance with state and federal regulations. The administrative function provides for the infrastructure necessary to facilitate direct client services efficiently.

D086 Residential Habilitation Facilities

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

Program 040 - Developmental Disabilities

Account	FY 2020	FY 2021	Biennial Total
FTE	2,656.0	2,641.3	2,648.7
001 General Fund			
001-1 State	\$119,201,000	\$120,511,000	\$239,712,000
001-7 Private/Local	\$13,521,000	\$13,520,000	\$27,041,000
001-C Medicaid Federal	\$115,705,000	\$117,417,000	\$233,122,000
001 Account Total	\$248,427,000	\$251,448,000	\$499,875,000
489 Pension Funding Stabilization Account			
489-1 State	\$5,698,000	\$5,698,000	\$11,396,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide institutional-based services

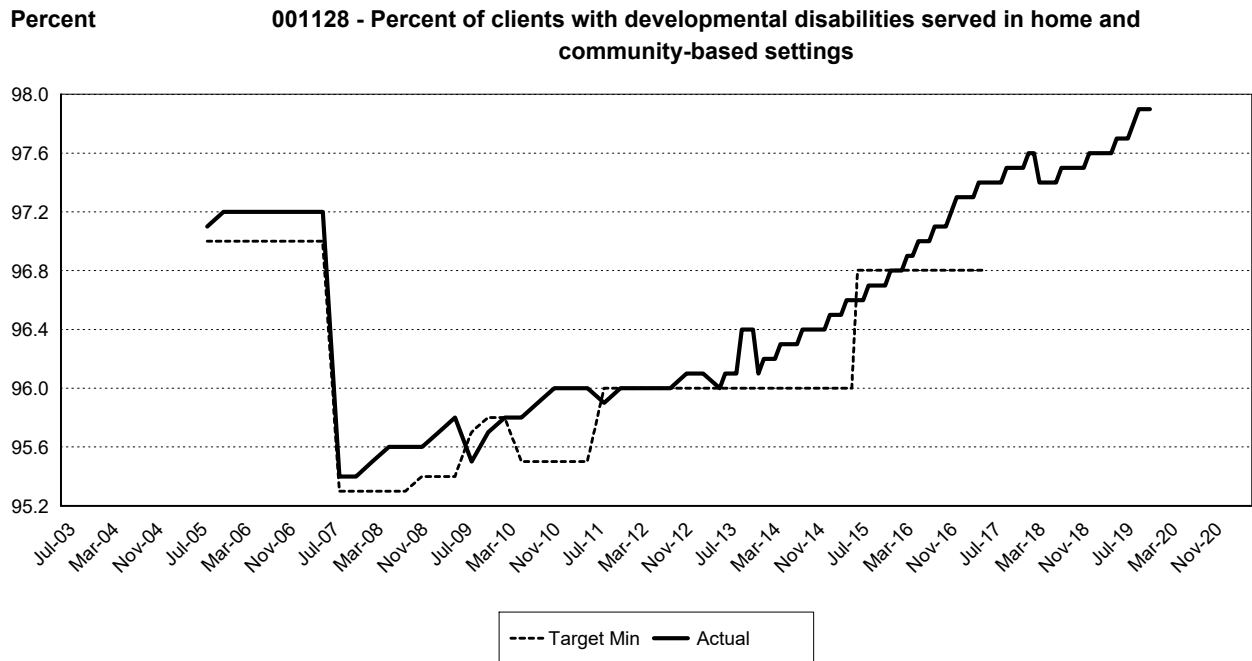
Expected Results

Clients receive benefits from participating in active habilitative treatment to help them acquire behaviors required to function with as much self-determination as possible.

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

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

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



D087 Residential Program

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

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

Program 040 - Developmental Disabilities

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$324,109,000	\$358,553,000	\$682,662,000
001-7 Private/Local	\$1,728,000	\$1,762,000	\$3,490,000
001-C Medicaid Federal	\$319,725,000	\$353,566,000	\$673,291,000
001 Account Total	\$645,562,000	\$713,881,000	\$1,359,443,000

Statewide Result Area: Healthy and Safe Communities

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

Expected Results

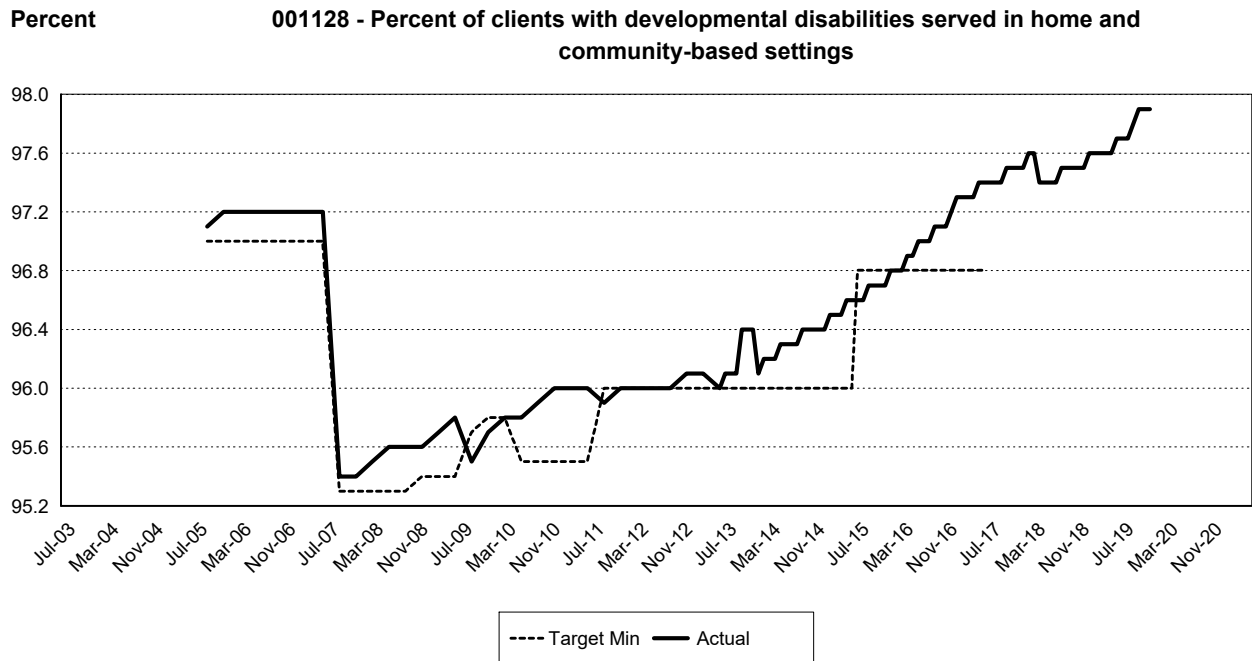
Clients participate in the activities in their Individual Service Plan to enable them to acquire necessary behaviors to live at their maximum level of independence, be employed, and avoid institutionalization.

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

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

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

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



D095 State Operated Living Alternatives

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

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

Program 040 - Developmental Disabilities

Account	FY 2020	FY 2021	Biennial Total
FTE	637.0	728.9	683.0
001 General Fund			
001-1 State	\$26,187,000	\$31,690,000	\$57,877,000
001-7 Private/Local	\$50,000	\$50,000	\$100,000
001-C Medicaid Federal	\$25,970,000	\$31,347,000	\$57,317,000
001 Account Total	\$52,207,000	\$63,087,000	\$115,294,000
489 Pension Funding Stabilization Account			
489-1 State	\$775,000	\$775,000	\$1,550,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide community-based residential and in-home services

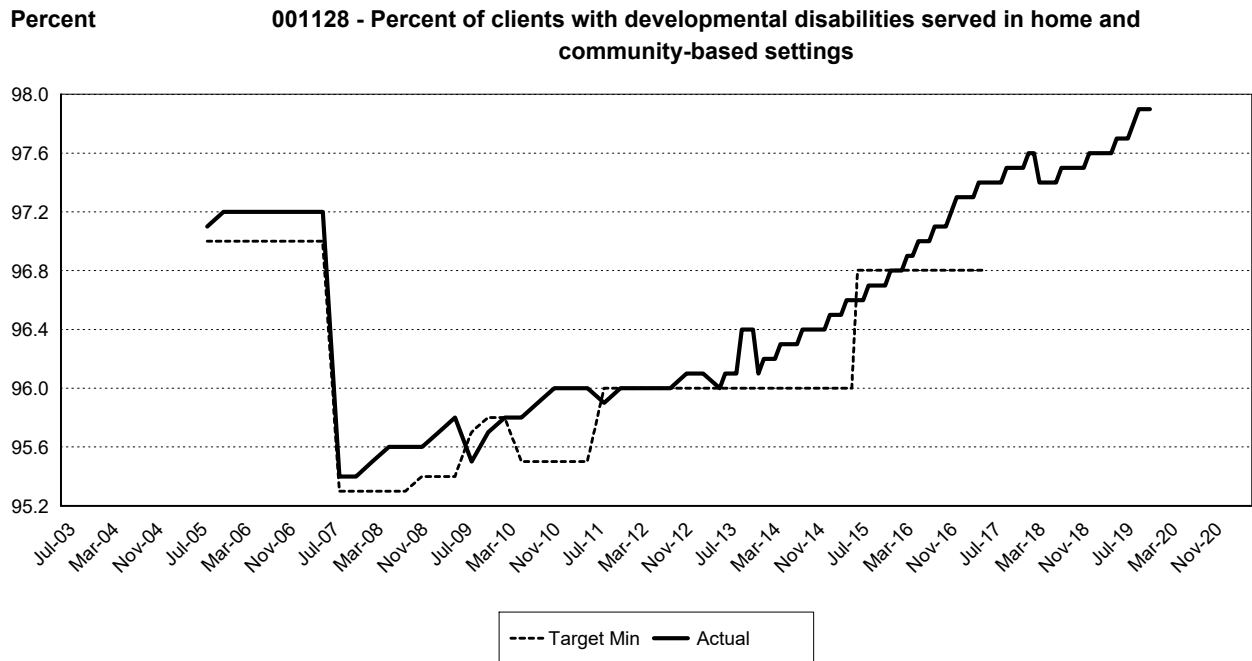
Expected Results

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

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

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

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



D107 Community Crisis Stabilization Services

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

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

Program 040 - Developmental Disabilities

Account	FY 2020	FY 2021	Biennial Total
FTE	19.0	30.0	24.5
001 General Fund			
001-1 State	\$1,164,000	\$2,158,000	\$3,322,000
001-C Medicaid Federal	\$749,000	\$770,000	\$1,519,000
001 Account Total	\$1,913,000	\$2,928,000	\$4,841,000
489 Pension Funding Stabilization Account			
489-1 State	\$45,000	\$45,000	\$90,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide community-based residential and in-home services

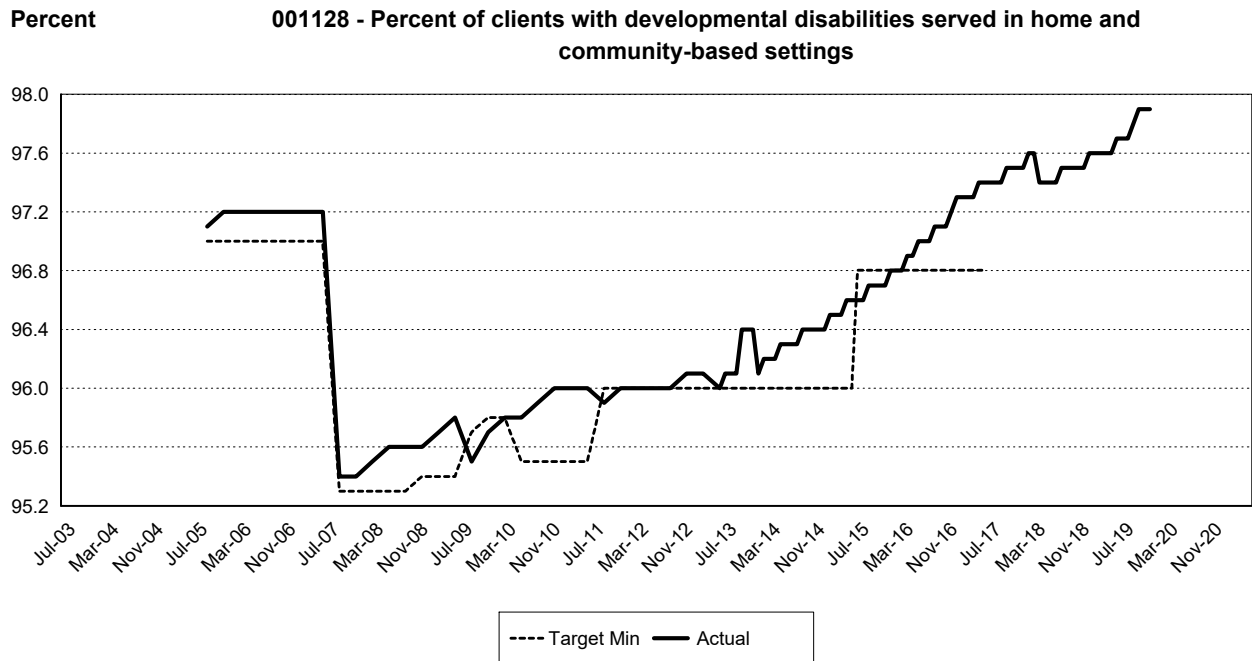
Expected Results

Individuals who are in crisis and/or who are at risk of hospitalization or institutional placement will receive stabilization services that will enable them to remain in their own home and community.

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

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

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



E010 Recoveries

Recovery of the cost of correctly paid long-term services and supports, Medicaid assistance, and related medical charges from the estates of decedents. Recovery may be made from estates of recipients of state-funded long-term care services (without regard to age) and Medicaid services aged 55 and older at the time of death. Proceeds from recoveries are used to offset the cost of medical and personal care delivered to current recipients.

Program 050 - Long Term Care

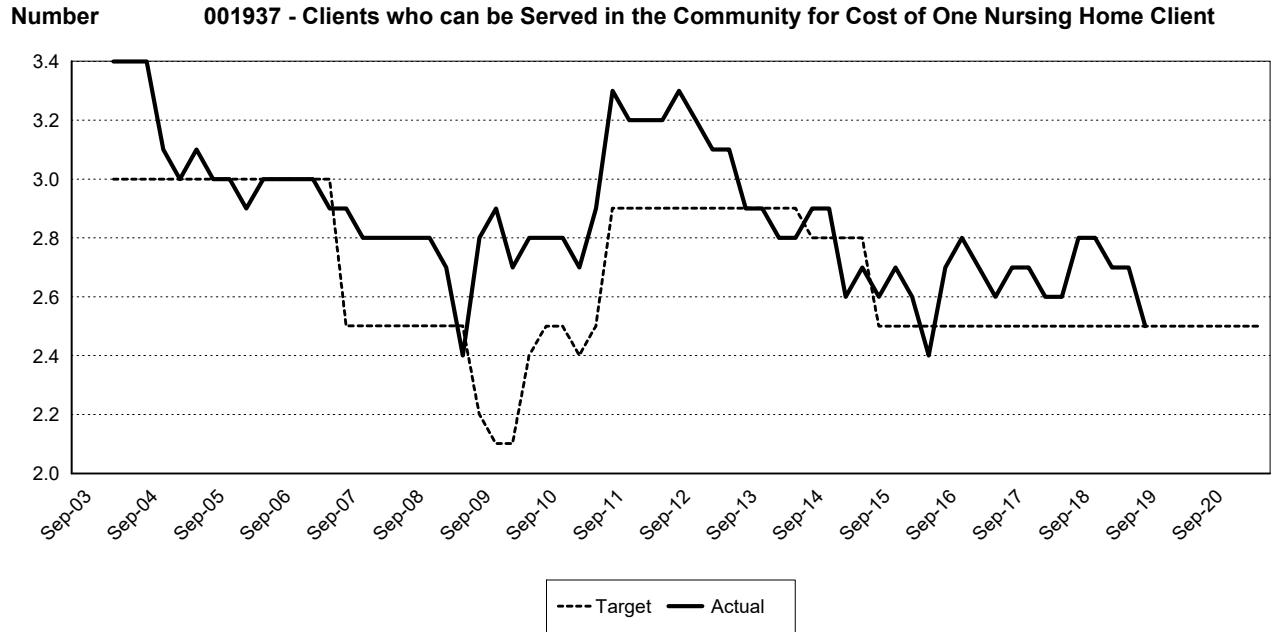
Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$(8,716,000)	\$(8,422,000)	\$(17,138,000)
001-C Medicaid Federal	\$(10,071,000)	\$(9,732,000)	\$(19,803,000)
001 Account Total	\$(18,787,000)	\$(18,154,000)	\$(36,941,000)

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide community-based residential and in-home services

Expected Results

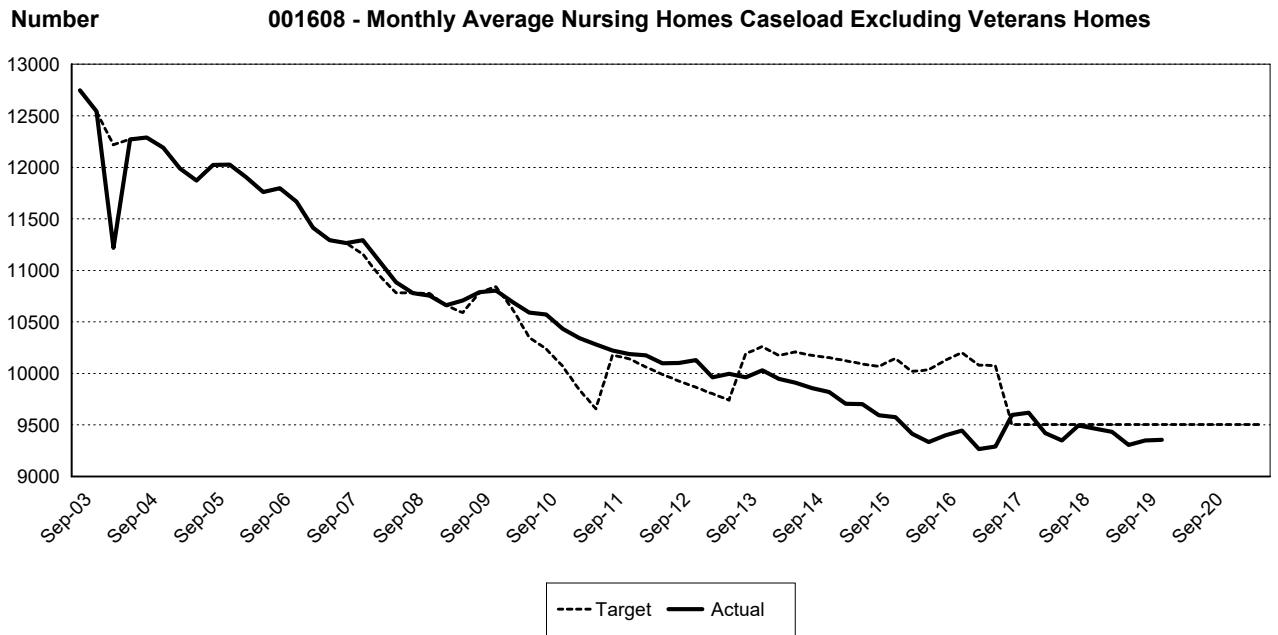
Effective and efficient recovery, collection, and billing services for nursing and community residential services.

001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2019-21	Q8		2.5
	Q7		2.5
	Q6		2.5
	Q5		2.5
	Q4		2.5
	Q3		2.5
	Q2		2.5
	Q1	2.5	2.5
2017-19	Q8	2.7	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.8	2.5
	Q4	2.6	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.7	2.5
2015-17	Q8	2.6	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.7	2.5
	Q4	2.4	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.6	2.5

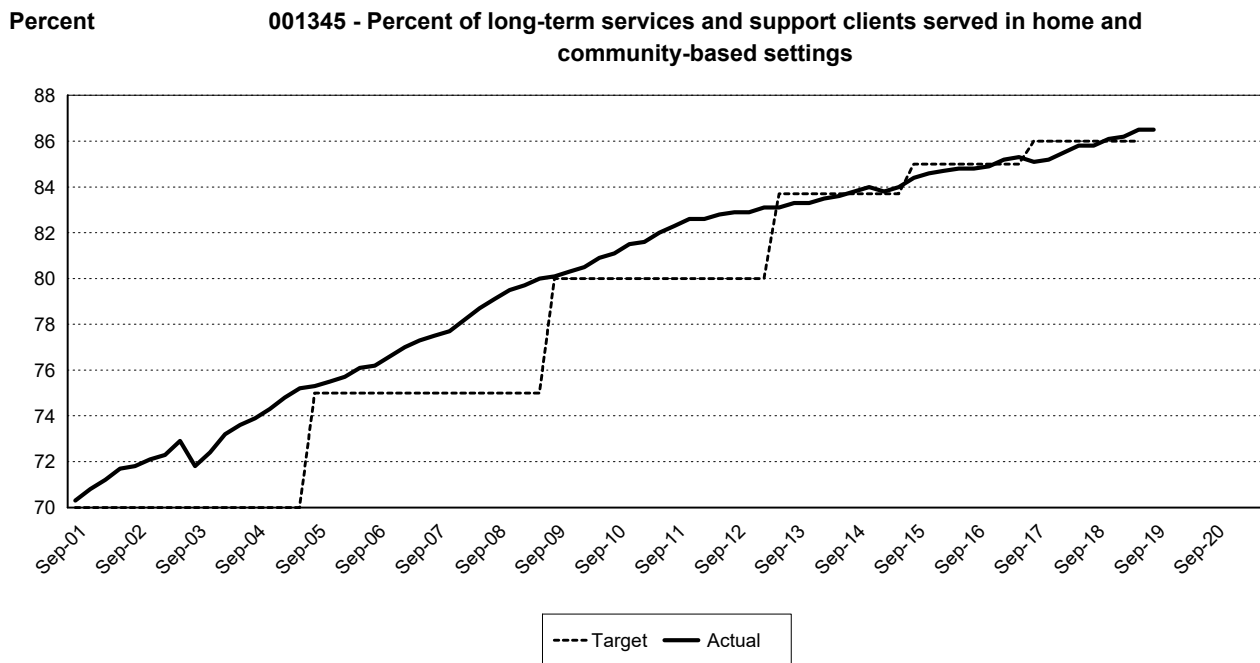


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001608 This measure is the Monthly NH FTE Caseload with a built in lag factor. Data derived from EMIS, column A163.			
Biennium	Period	Actual	Target
2019-21	Q8		9,500
	Q7		9,500
	Q6		9,500
	Q5		9,500
	Q4		9,500
	Q3		9,500
	Q2	9,355	9,500
	Q1	9,348	9,500
2017-19	Q8	9,305	9,500
	Q7	9,433	9,500
	Q6	9,464	9,500
	Q5	9,495	9,500
	Q4	9,349	9,500
	Q3	9,421	9,500
	Q2	9,618	9,500
	Q1	9,595	9,500
2015-17	Q8	9,291	10,072
	Q7	9,266	10,078
	Q6	9,444	10,199
	Q5	9,399	10,126
	Q4	9,332	10,032
	Q3	9,414	10,018
	Q2	9,574	10,140
	Q1	9,594	10,068



<p>001345 This measure is derived from Core Metric AAH.1, column AA1.2a</p> <ul style="list-style-type: none"> • This measure supports ALTA Strategic Objective 4.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports (LTSS) are supported in their community. • Background: Washington State is a leader in maintaining LTSS clients in the home and community. We top the nation in measures that look at the proportion of expenses spent on home and community care. • Importance: Developing home and community-based services has meant Washingtonians have a choice regarding where they receive care, and has produced a more cost effective method of delivering services. 			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	86.5%	
2017-19	Q8	86.5%	86%
	Q7	86.2%	86%
	Q6	86.1%	86%
	Q5	85.8%	86%
	Q4	85.8%	86%
	Q3	85.5%	86%
	Q2	85.2%	86%
	Q1	85.1%	86%
2015-17	Q8	85.3%	85%
	Q7	85.2%	85%
	Q6	84.9%	85%
	Q5	84.8%	85%
	Q4	84.8%	85%
	Q3	84.7%	85%
	Q2	84.6%	85%
	Q1	84.4%	85%



E049 Adult Day Health Community Services

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

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Program 050 - Long Term Care

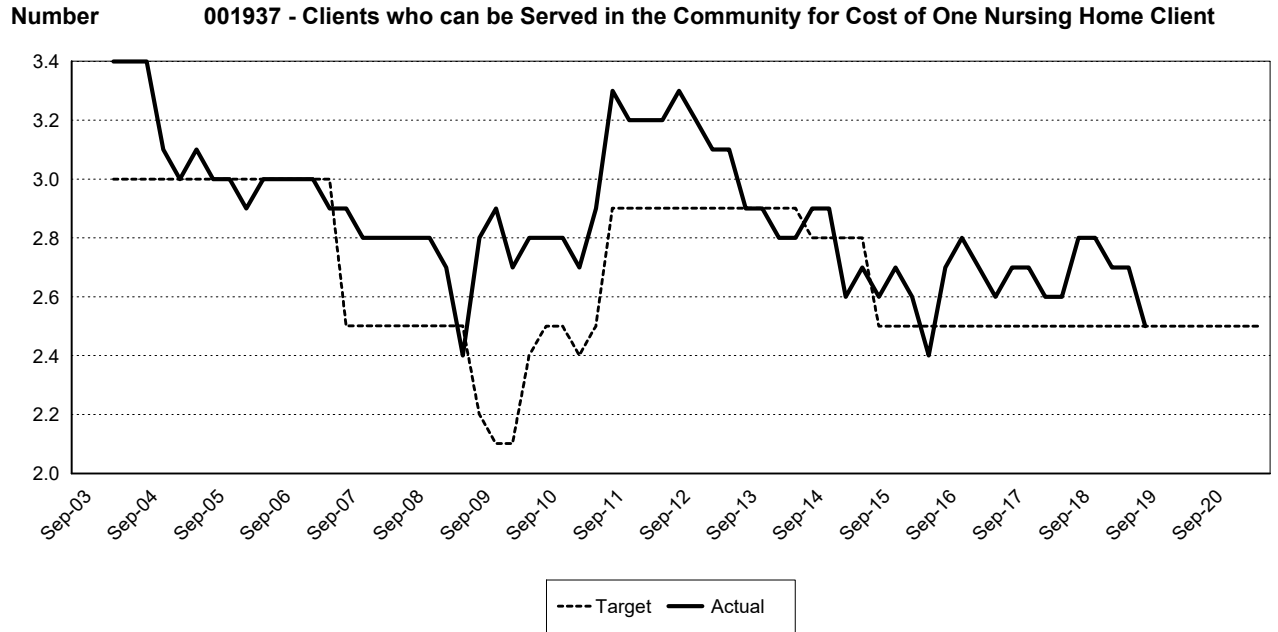
Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$4,416,000	\$4,140,000	\$8,556,000
001-C Medicaid Federal	\$4,414,000	\$4,139,000	\$8,553,000
001 Account Total	\$8,830,000	\$8,279,000	\$17,109,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide community-based residential and in-home services

Expected Results

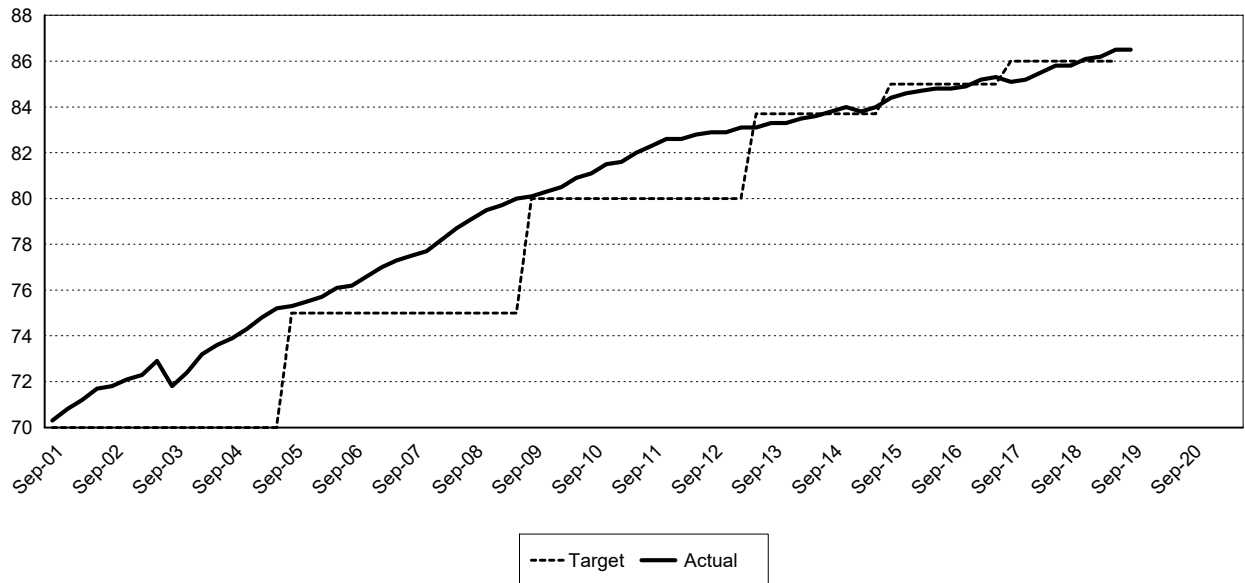
ADH services supplement other services in order to delay or eliminate the need for hospital or nursing facility services.

001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2019-21	Q8		2.5
	Q7		2.5
	Q6		2.5
	Q5		2.5
	Q4		2.5
	Q3		2.5
	Q2		2.5
	Q1	2.5	2.5
2017-19	Q8	2.7	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.8	2.5
	Q4	2.6	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.7	2.5
2015-17	Q8	2.6	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.7	2.5
	Q4	2.4	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.6	2.5



<p>001345 This measure is derived from Core Metric AAH.1, column AA1.2a</p> <ul style="list-style-type: none"> This measure supports AL TSA Strategic Objective 4.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports (LTSS) are supported in their community. Background: Washington State is a leader in maintaining LTSS clients in the home and community. We top the nation in measures that look at the proportion of expenses spent on home and community care. Importance: Developing home and community-based services has meant Washingtonians have a choice regarding where they receive care, and has produced a more cost effective method of delivering services. 			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	86.5%	
2017-19	Q8	86.5%	86%
	Q7	86.2%	86%
	Q6	86.1%	86%
	Q5	85.8%	86%
	Q4	85.8%	86%
	Q3	85.5%	86%
	Q2	85.2%	86%
	Q1	85.1%	86%
2015-17	Q8	85.3%	85%
	Q7	85.2%	85%
	Q6	84.9%	85%
	Q5	84.8%	85%
	Q4	84.8%	85%
	Q3	84.7%	85%
	Q2	84.6%	85%
	Q1	84.4%	85%

Percent **001345 - Percent of long-term services and support clients served in home and community-based settings**



E050 Adult Family Home Community Services

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

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Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$135,265,000	\$146,560,000	\$281,825,000
001-7 Private/Local	\$989,000	\$989,000	\$1,978,000
001-C Medicaid Federal	\$159,817,000	\$172,479,000	\$332,296,000
001 Account Total	\$296,071,000	\$320,028,000	\$616,099,000

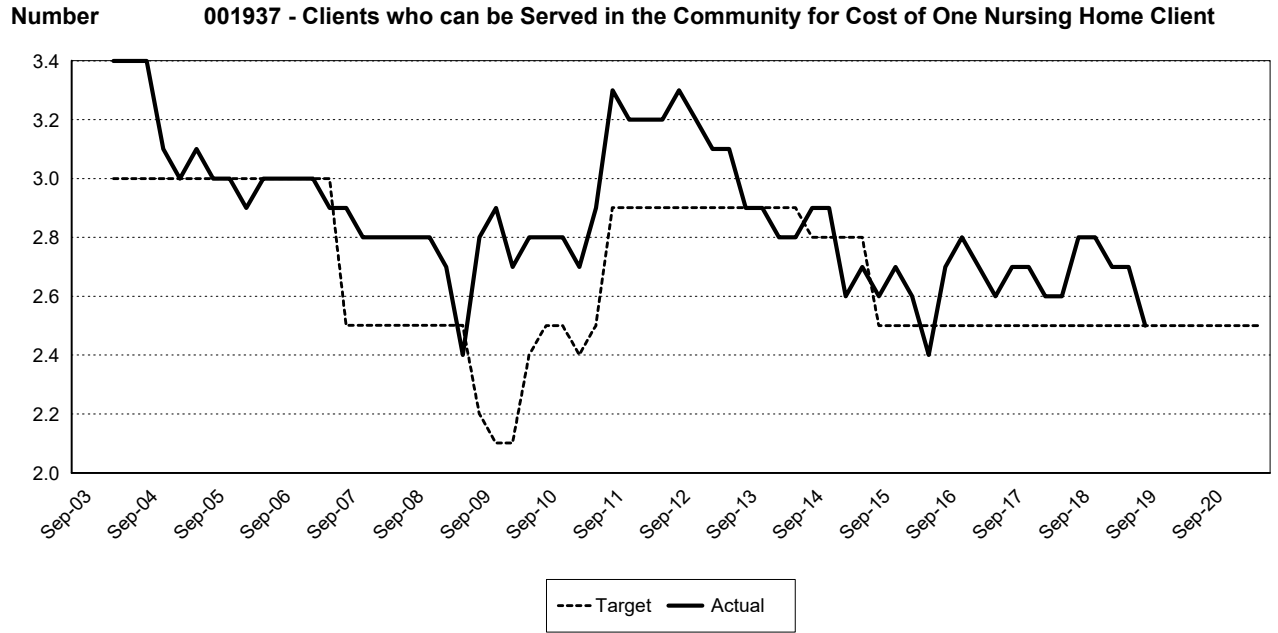
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide community-based residential and in-home services

Expected Results

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

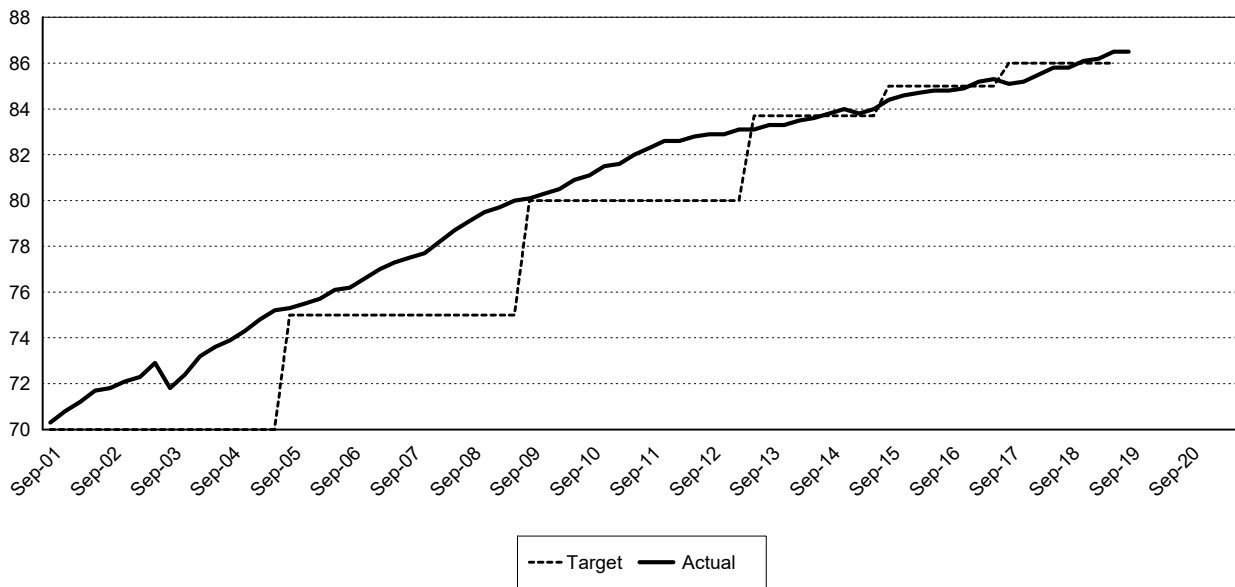
001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2019-21	Q8		2.5
	Q7		2.5
	Q6		2.5
	Q5		2.5
	Q4		2.5
	Q3		2.5
	Q2		2.5
	Q1	2.5	2.5
2017-19	Q8	2.7	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.8	2.5
	Q4	2.6	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.7	2.5
2015-17	Q8	2.6	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.7	2.5
	Q4	2.4	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.6	2.5

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<p>001345 This measure is derived from Core Metric AAH.1, column AA1.2a</p> <ul style="list-style-type: none"> This measure supports AL TSA Strategic Objective 4.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports (LTSS) are supported in their community. Background: Washington State is a leader in maintaining LTSS clients in the home and community. We top the nation in measures that look at the proportion of expenses spent on home and community care. Importance: Developing home and community-based services has meant Washingtonians have a choice regarding where they receive care, and has produced a more cost effective method of delivering services. 			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	86.5%	
2017-19	Q8	86.5%	86%
	Q7	86.2%	86%
	Q6	86.1%	86%
	Q5	85.8%	86%
	Q4	85.8%	86%
	Q3	85.5%	86%
	Q2	85.2%	86%
	Q1	85.1%	86%
2015-17	Q8	85.3%	85%
	Q7	85.2%	85%
	Q6	84.9%	85%
	Q5	84.8%	85%
	Q4	84.8%	85%
	Q3	84.7%	85%
	Q2	84.6%	85%
	Q1	84.4%	85%

Percent **001345 - Percent of long-term services and support clients served in home and community-based settings**



E051 Program Support for Long Term Care

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

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Program 050 - Long Term Care

Account	FY 2020	FY 2021	Biennial Total
FTE	272.3	268.1	270.2
001 General Fund			
001-1 State	\$26,673,000	\$26,401,000	\$53,074,000
001-7 Private/Local	\$1,488,000	\$1,488,000	\$2,976,000
001-C Medicaid Federal	\$36,315,000	\$35,418,000	\$71,733,000
001 Account Total	\$64,476,000	\$63,307,000	\$127,783,000
567 Long-Term Services & Supports Trust Acct			
567-1 State	\$1,048,000	\$1,389,000	\$2,437,000
489 Pension Funding Stabilization Account			
489-1 State	\$942,000	\$942,000	\$1,884,000

Statewide Result Area: Healthy and Safe Communities

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

Expected Results

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

E052 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.

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Program 050 - Long Term Care

Account	FY 2020	FY 2021	Biennial Total
FTE	935.5	956.9	946.2
12T Traumatic Brain Injury Account			
12T-1 State	\$2,285,000	\$2,273,000	\$4,558,000
001 General Fund			
001-1 State	\$91,349,000	\$95,321,000	\$186,670,000
001-C Medicaid Federal	\$94,389,000	\$98,544,000	\$192,933,000
001 Account Total	\$185,738,000	\$193,865,000	\$379,603,000
489 Pension Funding Stabilization Account			
489-1 State	\$3,973,000	\$3,973,000	\$7,946,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Staff ensure that individuals receive needed services for which they are eligible, ensure compliance with federal and state regulations, and monitor clients over time. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E053 In-Home Services

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

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Program 050 - Long Term Care

Account	FY 2020	FY 2021	Biennial Total
FTE	50.5	57.1	53.8
001 General Fund			
001-1 State	\$645,010,000	\$701,484,000	\$1,346,494,000
001-2 Federal	\$25,498,000	\$25,870,000	\$51,368,000
001-7 Private/Local	\$194,000	\$194,000	\$388,000
001-C Medicaid Federal	\$840,881,000	\$921,815,000	\$1,762,696,000
001 Account Total	\$1,511,583,000	\$1,649,363,000	\$3,160,946,000

Statewide Result Area: Healthy and Safe Communities

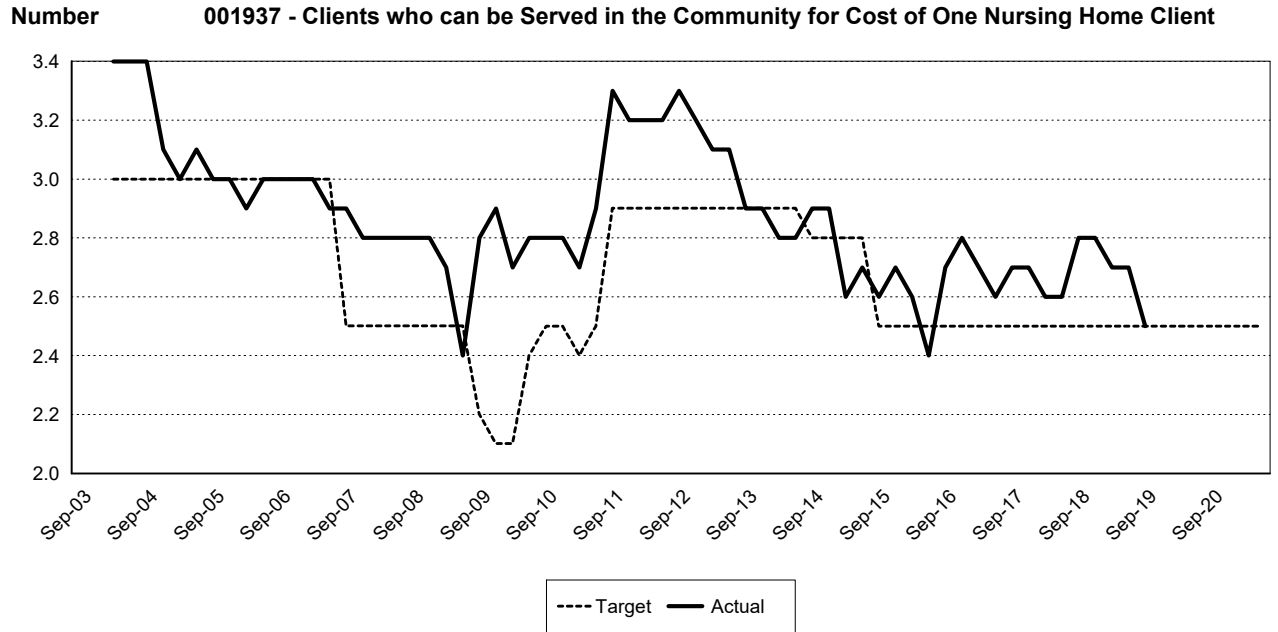
Statewide Strategy: Provide community-based residential and in-home services

Expected Results

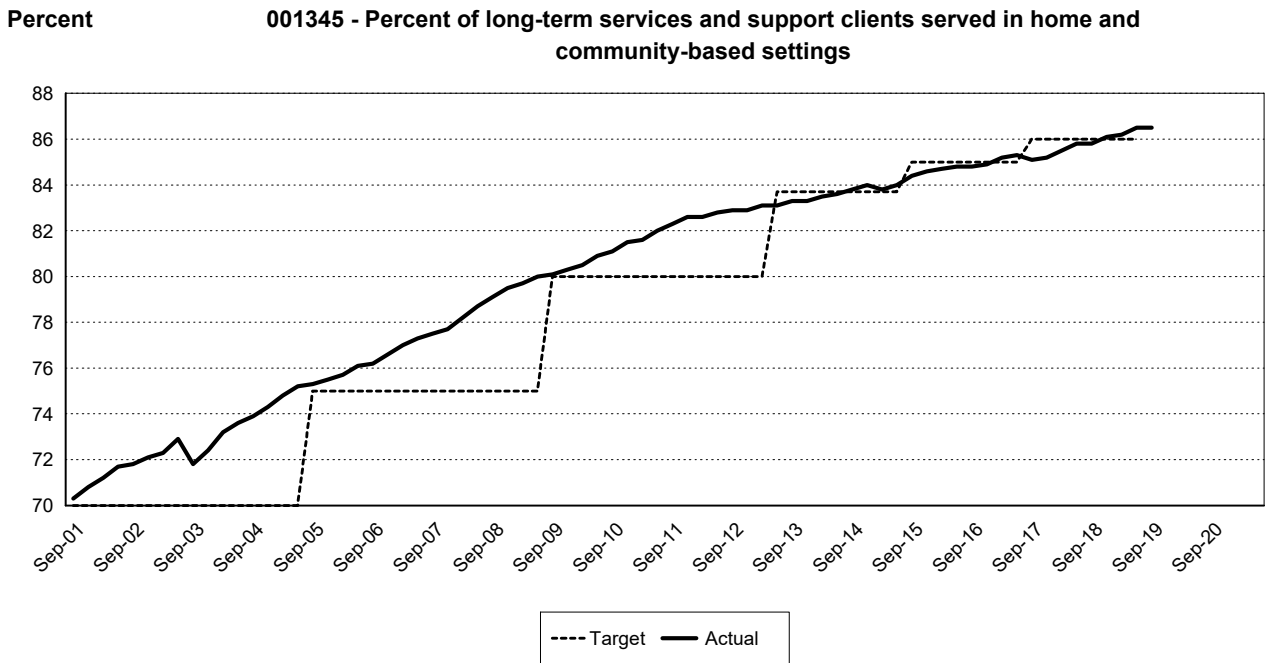
Personal care services enable clients to remain in their own home or a relative's home, preventing or delaying a move to more costly out-of-home care.

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001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2019-21	Q8		2.5
	Q7		2.5
	Q6		2.5
	Q5		2.5
	Q4		2.5
	Q3		2.5
	Q2		2.5
	Q1	2.5	2.5
2017-19	Q8	2.7	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.8	2.5
	Q4	2.6	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.7	2.5
2015-17	Q8	2.6	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.7	2.5
	Q4	2.4	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.6	2.5



<p>001345 This measure is derived from Core Metric AAH.1, column AA1.2a</p> <ul style="list-style-type: none"> This measure supports AL TSA Strategic Objective 4.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports (LTSS) are supported in their community. Background: Washington State is a leader in maintaining LTSS clients in the home and community. We top the nation in measures that look at the proportion of expenses spent on home and community care. Importance: Developing home and community-based services has meant Washingtonians have a choice regarding where they receive care, and has produced a more cost effective method of delivering services. 			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	86.5%	
2017-19	Q8	86.5%	86%
	Q7	86.2%	86%
	Q6	86.1%	86%
	Q5	85.8%	86%
	Q4	85.8%	86%
	Q3	85.5%	86%
	Q2	85.2%	86%
	Q1	85.1%	86%
2015-17	Q8	85.3%	85%
	Q7	85.2%	85%
	Q6	84.9%	85%
	Q5	84.8%	85%
	Q4	84.8%	85%
	Q3	84.7%	85%
	Q2	84.6%	85%
	Q1	84.4%	85%



E054 Investigations/Quality Assurance for Vulnerable Adults

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

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Account	FY 2020	FY 2021	Biennial Total
FTE	958.0	1,050.1	1,004.1
001 General Fund			
001-1 State	\$53,337,000	\$62,271,000	\$115,608,000
001-2 Federal	\$6,589,000	\$5,594,000	\$12,183,000
001-7 Private/Local	\$15,830,000	\$15,589,000	\$31,419,000
001-C Medicaid Federal	\$41,610,000	\$47,141,000	\$88,751,000
001 Account Total	\$117,366,000	\$130,595,000	\$247,961,000
489 Pension Funding Stabilization Account			
489-1 State	\$1,281,000	\$1,281,000	\$2,562,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

Staff surveys and investigations contribute to the health, safety, and well being of clients served in nursing facilities and residential settings. APS investigations contribute to the health and safety of vulnerable adults. Quality assurance activities enable ADSA to use limited resources efficiently.

E055 Residential Community Services

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

Program 050 - Long Term Care

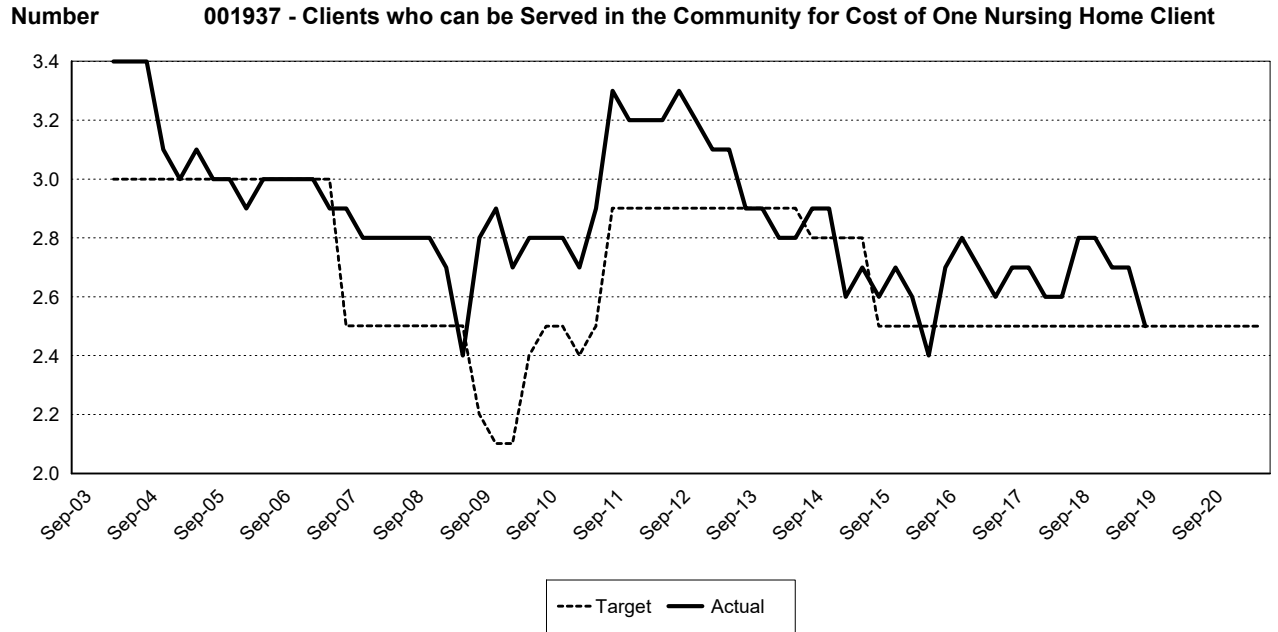
Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$64,504,000	\$77,251,000	\$141,755,000
001-7 Private/Local	\$101,000	\$101,000	\$202,000
001-C Medicaid Federal	\$71,524,000	\$85,718,000	\$157,242,000
001 Account Total	\$136,129,000	\$163,070,000	\$299,199,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide community-based residential and in-home services

Expected Results

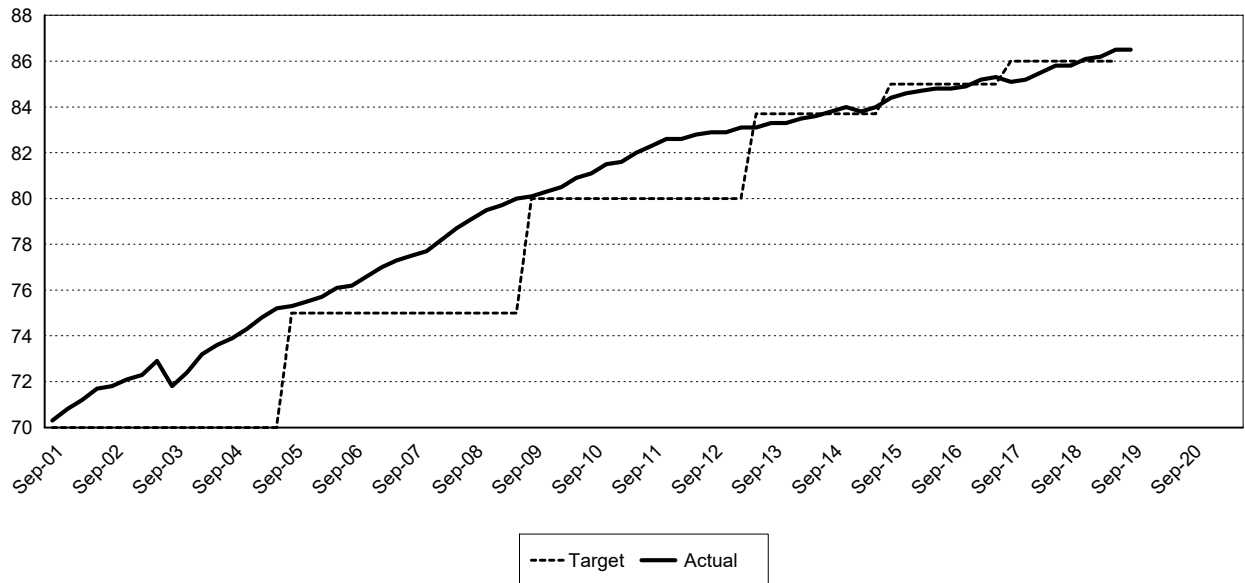
Long-term care residential settings offer personal care services and supervision for clients who cannot live at home, while preventing or delaying admission to a more costly nursing home setting.

001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2019-21	Q8		2.5
	Q7		2.5
	Q6		2.5
	Q5		2.5
	Q4		2.5
	Q3		2.5
	Q2		2.5
	Q1	2.5	2.5
2017-19	Q8	2.7	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.8	2.5
	Q4	2.6	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.7	2.5
2015-17	Q8	2.6	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.7	2.5
	Q4	2.4	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.6	2.5



<p>001345 This measure is derived from Core Metric AAH.1, column AA1.2a</p> <ul style="list-style-type: none"> This measure supports ALTA Strategic Objective 4.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports (LTSS) are supported in their community. Background: Washington State is a leader in maintaining LTSS clients in the home and community. We top the nation in measures that look at the proportion of expenses spent on home and community care. Importance: Developing home and community-based services has meant Washingtonians have a choice regarding where they receive care, and has produced a more cost effective method of delivering services. 			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	86.5%	
2017-19	Q8	86.5%	86%
	Q7	86.2%	86%
	Q6	86.1%	86%
	Q5	85.8%	86%
	Q4	85.8%	86%
	Q3	85.5%	86%
	Q2	85.2%	86%
	Q1	85.1%	86%
2015-17	Q8	85.3%	85%
	Q7	85.2%	85%
	Q6	84.9%	85%
	Q5	84.8%	85%
	Q4	84.8%	85%
	Q3	84.7%	85%
	Q2	84.6%	85%
	Q1	84.4%	85%

Percent **001345 - Percent of long-term services and support clients served in home and community-based settings**



E064 Nursing Home Services

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

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

Program 050 - Long Term Care

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$283,588,000	\$325,293,000	\$608,881,000
001-7 Private/Local	\$362,000	\$362,000	\$724,000
001-C Medicaid Federal	\$365,340,000	\$408,981,000	\$774,321,000
001 Account Total	\$649,290,000	\$734,636,000	\$1,383,926,000
562 Skilled Nursing Facility Net Trust Fund			
562-1 State	\$66,680,000	\$66,680,000	\$133,360,000

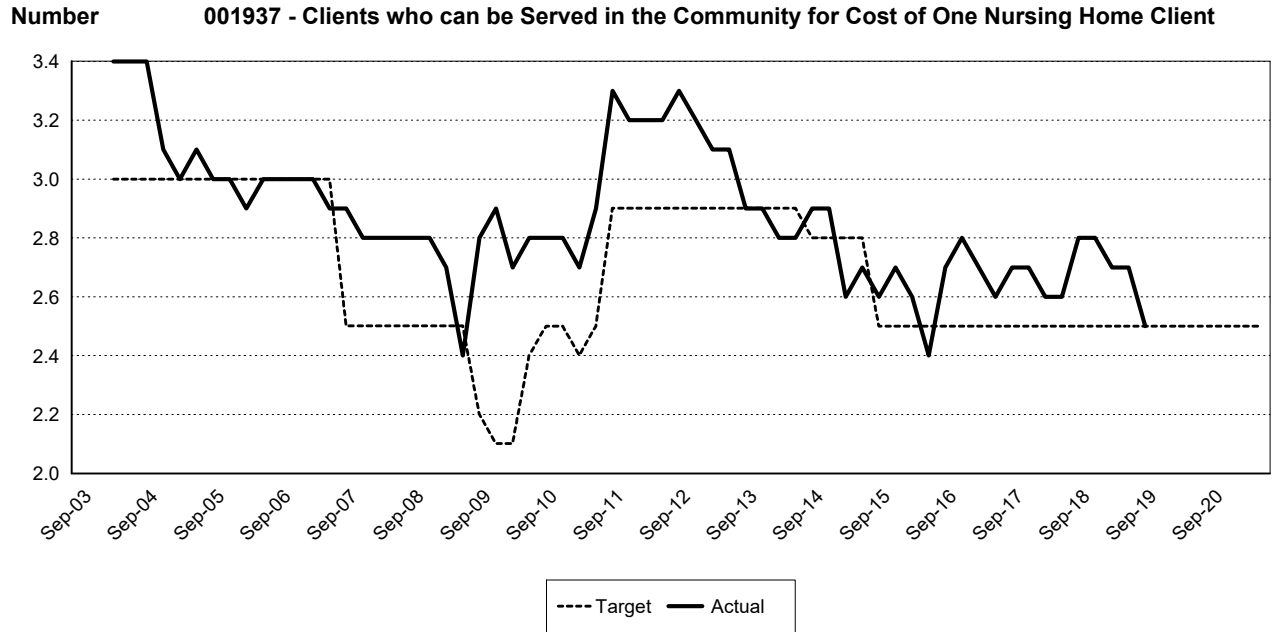
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide institutional-based services

Expected Results

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

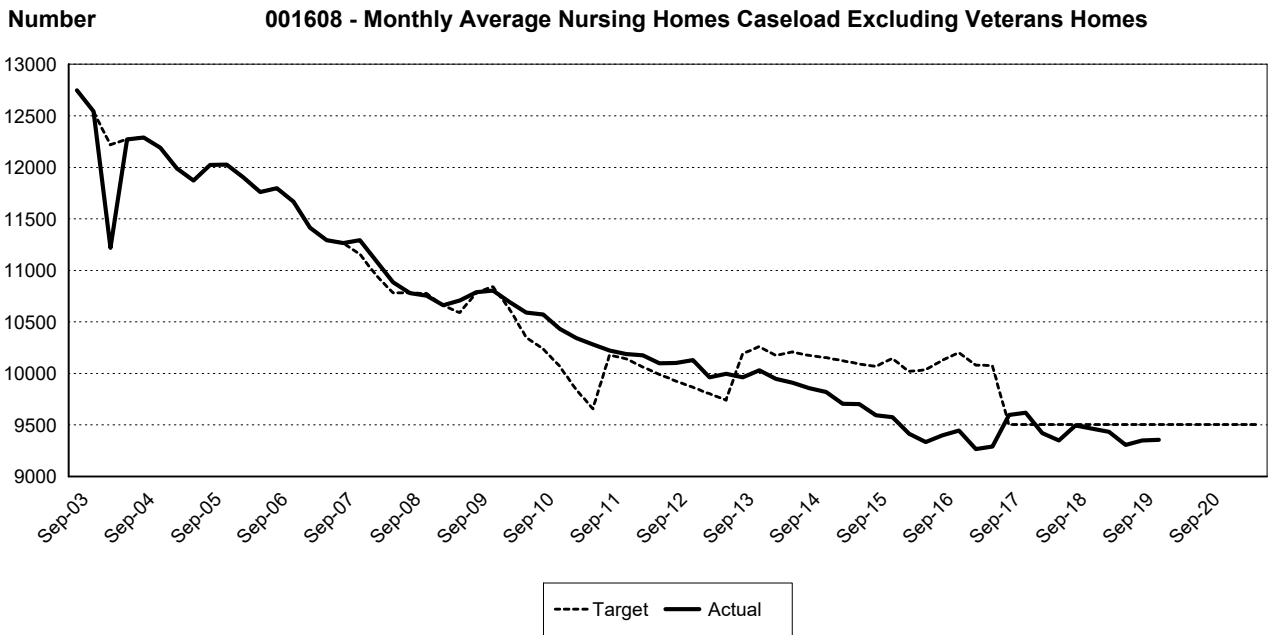
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2019-21	Q8		2.5
	Q7		2.5
	Q6		2.5
	Q5		2.5
	Q4		2.5
	Q3		2.5
	Q2		2.5
	Q1	2.5	2.5
2017-19	Q8	2.7	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.8	2.5
	Q4	2.6	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.7	2.5
2015-17	Q8	2.6	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.7	2.5
	Q4	2.4	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.6	2.5



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

001608 This measure is the Monthly NH FTE Caseload with a built in lag factor. Data derived from EMIS, column A163.			
Biennium	Period	Actual	Target
2019-21	Q8		9,500
	Q7		9,500
	Q6		9,500
	Q5		9,500
	Q4		9,500
	Q3		9,500
	Q2	9,355	9,500
	Q1	9,348	9,500
2017-19	Q8	9,305	9,500
	Q7	9,433	9,500
	Q6	9,464	9,500
	Q5	9,495	9,500
	Q4	9,349	9,500
	Q3	9,421	9,500
	Q2	9,618	9,500
	Q1	9,595	9,500
2015-17	Q8	9,291	10,072
	Q7	9,266	10,078
	Q6	9,444	10,199
	Q5	9,399	10,126
	Q4	9,332	10,032
	Q3	9,414	10,018
	Q2	9,574	10,140
	Q1	9,594	10,068



E077 Managed Care Services

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

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

Program 050 - Long Term Care

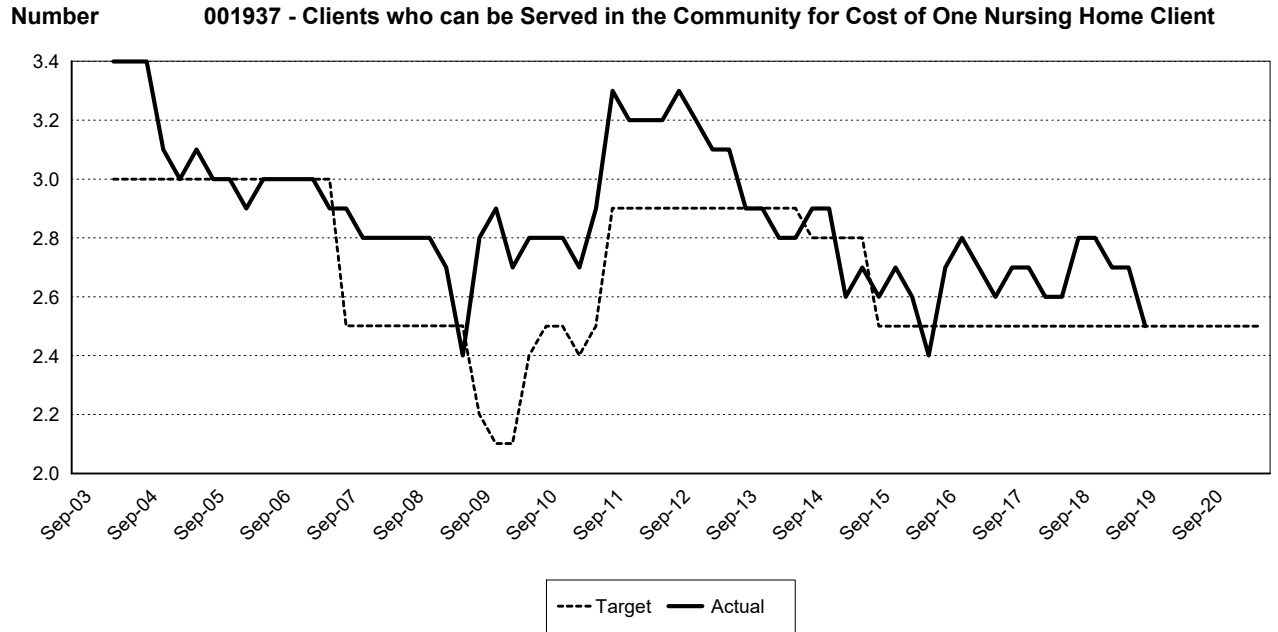
Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$13,168,000	\$18,930,000	\$32,098,000
001-C Medicaid Federal	\$13,478,000	\$19,362,000	\$32,840,000
001 Account Total	\$26,646,000	\$38,292,000	\$64,938,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide community-based residential and in-home services

Expected Results

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

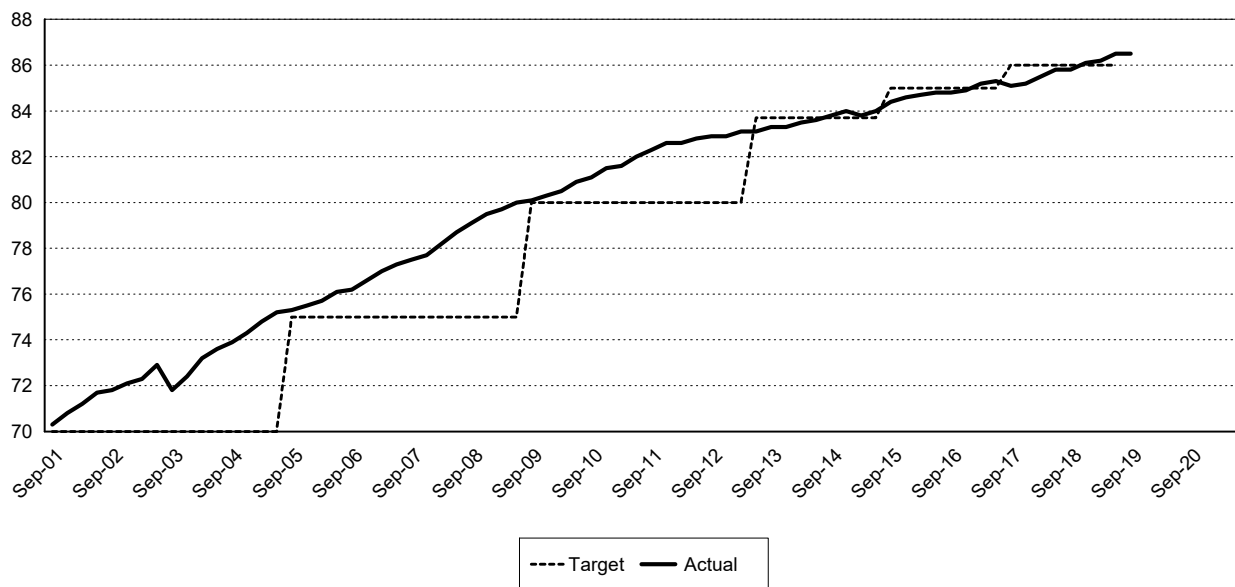
001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2019-21	Q8		2.5
	Q7		2.5
	Q6		2.5
	Q5		2.5
	Q4		2.5
	Q3		2.5
	Q2		2.5
	Q1	2.5	2.5
2017-19	Q8	2.7	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.8	2.5
	Q4	2.6	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.7	2.5
2015-17	Q8	2.6	2.5
	Q7	2.7	2.5
	Q6	2.8	2.5
	Q5	2.7	2.5
	Q4	2.4	2.5
	Q3	2.6	2.5
	Q2	2.7	2.5
	Q1	2.6	2.5



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

<p>001345 This measure is derived from Core Metric AAH.1, column AA1.2a</p> <ul style="list-style-type: none"> This measure supports AL TSA Strategic Objective 4.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports (LTSS) are supported in their community. Background: Washington State is a leader in maintaining LTSS clients in the home and community. We top the nation in measures that look at the proportion of expenses spent on home and community care. Importance: Developing home and community-based services has meant Washingtonians have a choice regarding where they receive care, and has produced a more cost effective method of delivering services. 			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	86.5%	
2017-19	Q8	86.5%	86%
	Q7	86.2%	86%
	Q6	86.1%	86%
	Q5	85.8%	86%
	Q4	85.8%	86%
	Q3	85.5%	86%
	Q2	85.2%	86%
	Q1	85.1%	86%
2015-17	Q8	85.3%	85%
	Q7	85.2%	85%
	Q6	84.9%	85%
	Q5	84.8%	85%
	Q4	84.8%	85%
	Q3	84.7%	85%
	Q2	84.6%	85%
	Q1	84.4%	85%

Percent **001345 - Percent of long-term services and support clients served in home and community-based settings**



F006 Automated Client Eligibility Systems (ACES)

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

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

Program 060 - Economic Services Administration

Account	FY 2020	FY 2021	Biennial Total
FTE	136.7	136.0	136.4
001 General Fund			
001-1 State	\$31,339,000	\$31,376,000	\$62,715,000
001-2 Federal	\$12,198,000	\$12,229,000	\$24,427,000
001-7 Private/Local	\$2,572,000	\$2,572,000	\$5,144,000
001-C Medicaid Federal	\$7,413,000	\$7,413,000	\$14,826,000
001-D DSHS Temporary Assistance for Needy Families	\$3,341,000	\$3,341,000	\$6,682,000
001 Account Total	\$56,863,000	\$56,931,000	\$113,794,000
489 Pension Funding Stabilization Account			
489-1 State	\$751,000	\$751,000	\$1,502,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

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

F010 Child Support Enforcement

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

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

Program 060 - Economic Services Administration

Account	FY 2020	FY 2021	Biennial Total
FTE	1,078.0	1,076.9	1,077.5
001 General Fund			
001-1 State	\$48,983,000	\$50,053,000	\$99,036,000
001-2 Federal	\$6,901,000	\$7,194,000	\$14,095,000
001-7 Private/Local	\$104,000	\$38,000	\$142,000
001-A DSHS Family Support/Child Welfare Federal	\$102,165,000	\$103,409,000	\$205,574,000
001 Account Total	\$158,153,000	\$160,694,000	\$318,847,000
489 Pension Funding Stabilization Account			
489-1 State	\$2,127,000	\$2,127,000	\$4,254,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide support services to children and families

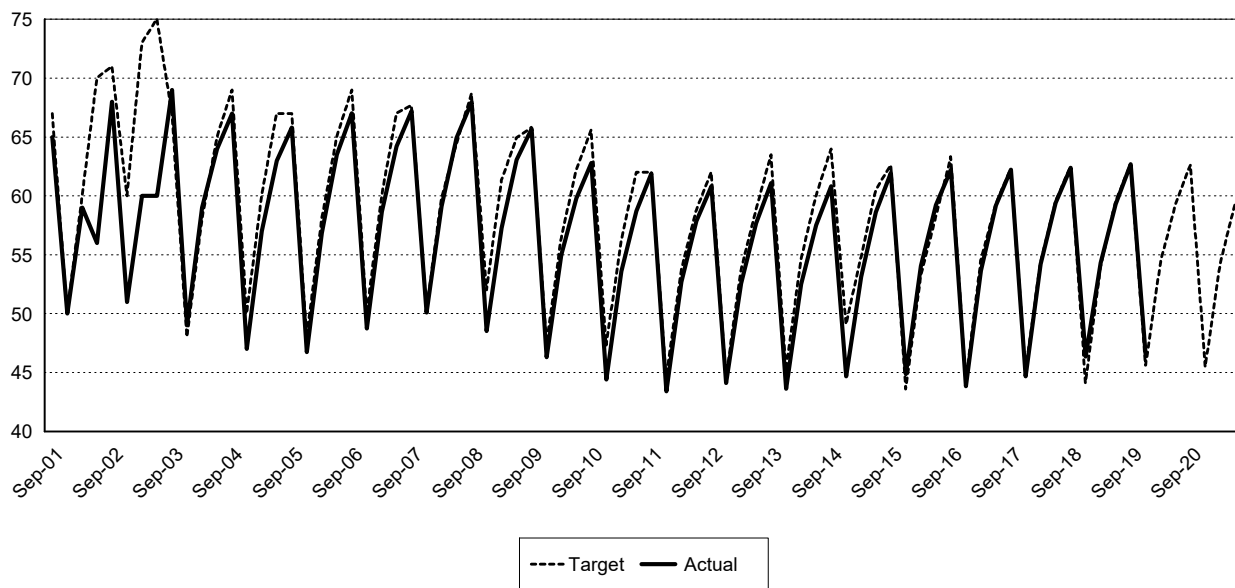
Expected Results

Non-custodial parents provide financial support for their children. Increased enforcement encourages greater family self-sufficiency and reduce a families' need for public assistance (Supplemental Nutrition Assistance Program, TANF and Medicaid programs).

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

000461 This measurement is based on an annual federal DCS performance report and begins on October 1st of each year - counting cases open during the current FFY and only payments received during the current FFY.			
Biennium	Period	Actual	Target
2019-21	Q8		59.4%
	Q7		54.3%
	Q6		45.5%
	Q5		62.6%
	Q4		59.3%
	Q3		54.4%
	Q2	46.44%	45.6%
	Q1	62.7%	62.7%
2017-19	Q8	59.3%	59.5%
	Q7	54.33%	54%
	Q6	46.36%	44.1%
	Q5	62.4%	62.5%
	Q4	59.4%	59.5%
	Q3	54.2%	54.3%
	Q2	44.68%	45.2%
	Q1	62.24%	62.3%
2015-17	Q8	59.2%	59.3%
	Q7	53.65%	54.5%
	Q6	43.84%	44.1%
	Q5	62.23%	63.3%
	Q4	59.21%	58.2%
	Q3	54.05%	53.2%
	Q2	44.87%	43.6%
	Q1	61.95%	62.6%

Percent 000461 - Progress made in the percentage of collections on child support cases in arrears



F011 Retained Child Support

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

Program 060 - Economic Services Administration

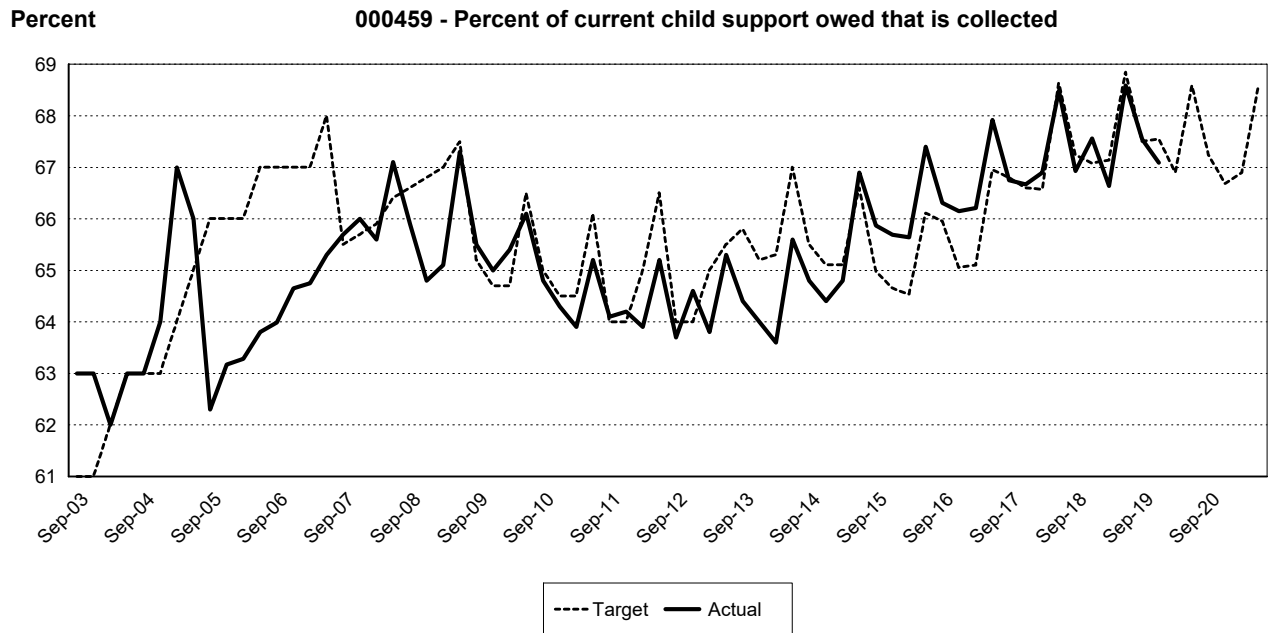
Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$(19,453,000)	\$(19,513,000)	\$(38,966,000)
001-A DSHS Family Support/Child Welfare Federal	\$(19,397,000)	\$(19,514,000)	\$(38,911,000)
001-C Medicaid Federal	\$2,072,000	\$2,072,000	\$4,144,000
001 Account Total	(\$36,778,000)	(\$36,955,000)	(\$73,733,000)

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

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

000459 Percent of current child support owed that is collected.			
Biennium	Period	Actual	Target
2019-21	Q8		68.6%
	Q7		66.89%
	Q6		66.68%
	Q5		67.24%
	Q4		68.59%
	Q3		66.9%
	Q2	67.09%	67.55%
	Q1	67.54%	67.5%
2017-19	Q8	68.59%	68.85%
	Q7	66.64%	67.14%
	Q6	67.56%	67.08%
	Q5	66.93%	67.24%
	Q4	68.49%	68.63%
	Q3	66.9%	66.57%
	Q2	66.67%	66.6%
	Q1	66.75%	66.8%
2015-17	Q8	67.92%	66.95%
	Q7	66.21%	65.1%
	Q6	66.15%	65.05%
	Q5	66.31%	65.95%
	Q4	67.4%	66.11%
	Q3	65.64%	64.53%
	Q2	65.69%	64.65%
	Q1	65.87%	64.98%



F016 Office of Financial Recovery

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

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

Program 060 - Economic Services Administration

Account	FY 2020	FY 2021	Biennial Total
FTE	71.0	71.0	71.0
001 General Fund			
001-1 State	\$4,147,000	\$4,218,000	\$8,365,000
001-2 Federal	\$1,423,000	\$1,465,000	\$2,888,000
001 Account Total	\$5,570,000	\$5,683,000	\$11,253,000
489 Pension Funding Stabilization Account			
489-1 State	\$405,000	\$405,000	\$810,000

Statewide Result Area: Efficient, Effective and Accountable Government

Statewide Strategy: Safeguard and manage public funds

Expected Results

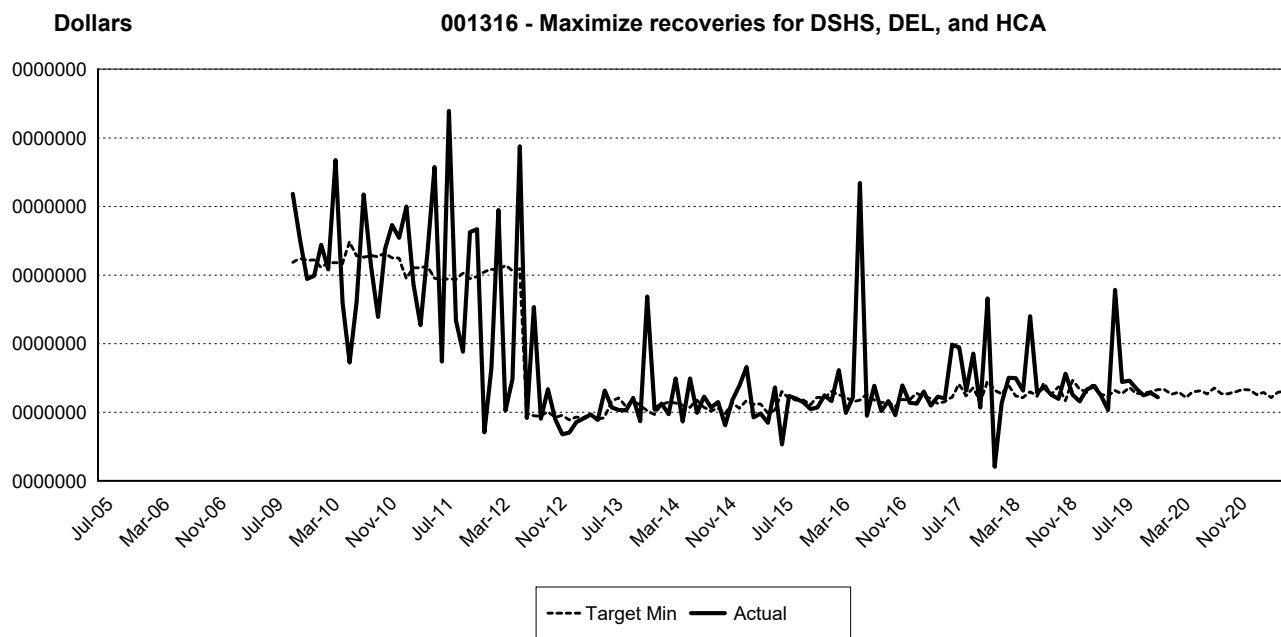
Provide effective and efficient recovery, collection, and billing services for the Department of Social and Health Services and partner agencies.

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

001316 Recoveries for the Department of Social and Health Services (DSHS) provided by the Office of Financial Recovery (OFR). (Dollars are rounded to thousands prior to the 2009-11 Biennium.)			
Biennium	Period	Actual	Target
2019-21	M24		\$23,011,470
	M23		\$22,897,931
	M22		\$22,078,647
	M21		\$22,871,602
	M20		\$22,541,973
	M19		\$23,201,224
	M18		\$23,275,377
	M17		\$22,902,033
	M16		\$22,683,485
	M15		\$22,660,368
	M14		\$23,516,945
	M13		\$22,635,330
	M12		\$23,084,505
	M11		\$22,945,549
	M10		\$22,097,866
	M09		\$22,916,050
	M08		\$22,587,360
	M07		\$23,229,589
	M06	\$22,178,362	\$23,298,284
	M05	\$22,829,781	\$22,941,885
M04	\$22,437,153	\$22,722,283	
M03	\$23,448,733	\$22,701,607	
M02	\$24,609,241	\$23,562,555	
M01	\$24,406,987	\$22,687,958	
2017-19	M24	\$37,862,020	\$23,127,036
	M23	\$20,332,648	\$22,260,154
	M22	\$22,392,535	\$22,578,194
	M21	\$23,791,492	\$24,152,279
	M20	\$23,302,845	\$22,875,099
	M19	\$21,569,055	\$23,383,196
	M18	\$22,554,891	\$24,629,324
	M17	\$25,606,050	\$21,643,631
	M16	\$21,919,143	\$23,701,396
	M15	\$22,525,782	\$22,507,158
	M14	\$23,666,779	\$24,237,090
	M13	\$22,874,729	\$22,305,173
M12	\$33,973,062	\$22,970,213	
M11	\$23,148,949	\$22,075,634	

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

2017-19	M10	\$24,955,753	\$22,349,187
	M09	\$25,027,294	\$23,872,506
	M08	\$21,318,670	\$22,653,771
	M07	\$12,013,436	\$23,186,940
	M06	\$36,576,856	\$24,431,091
	M05	\$20,674,253	\$21,475,266
	M04	\$28,538,302	\$23,505,560
	M03	\$23,150,045	\$22,343,422
	M02	\$29,431,016	\$24,087,915
	M01	\$29,853,447	\$22,161,202
2015-17	M24	\$21,975,722	\$21,538,957
	M23	\$22,265,335	\$21,232,043
	M22	\$20,962,603	\$21,996,265
	M21	\$23,027,016	\$22,217,721
	M20	\$21,252,766	\$22,710,730
	M19	\$21,402,007	\$21,747,816
	M18	\$23,892,258	\$21,868,899
	M17	\$19,551,090	\$20,782,951
	M16	\$21,591,906	\$21,494,949
	M15	\$20,165,690	\$21,392,761
	M14	\$23,863,862	\$21,740,584
	M13	\$19,476,952	\$22,592,989
	M12	\$53,423,575	\$21,750,129
	M11	\$22,179,280	\$21,443,654
	M10	\$19,886,591	\$22,227,680
	M09	\$26,107,933	\$22,495,874
	M08	\$21,610,908	\$22,986,528
	M07	\$22,430,202	\$22,005,350
	M06	\$20,706,084	\$22,164,733
	M05	\$20,468,943	\$21,049,259
M04	\$21,423,145	\$21,776,674	
M03	\$21,972,641	\$21,734,823	
M02	\$22,351,789	\$22,051,274	
M01	\$15,288,214	\$22,968,608	



F024 Diversion Cash Assistance (DCA)

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

Program 060 - Economic Services Administration

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$2,487,000	\$2,487,000	\$4,974,000

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

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

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

F038 Supplemental Nutrition Assistance Program (SNAP)

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

Program 060 - Economic Services Administration

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$1,761,000	\$1,761,000	\$3,522,000
001-2 Federal	\$33,650,000	\$38,650,000	\$72,300,000
001 Account Total	\$35,411,000	\$40,411,000	\$75,822,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

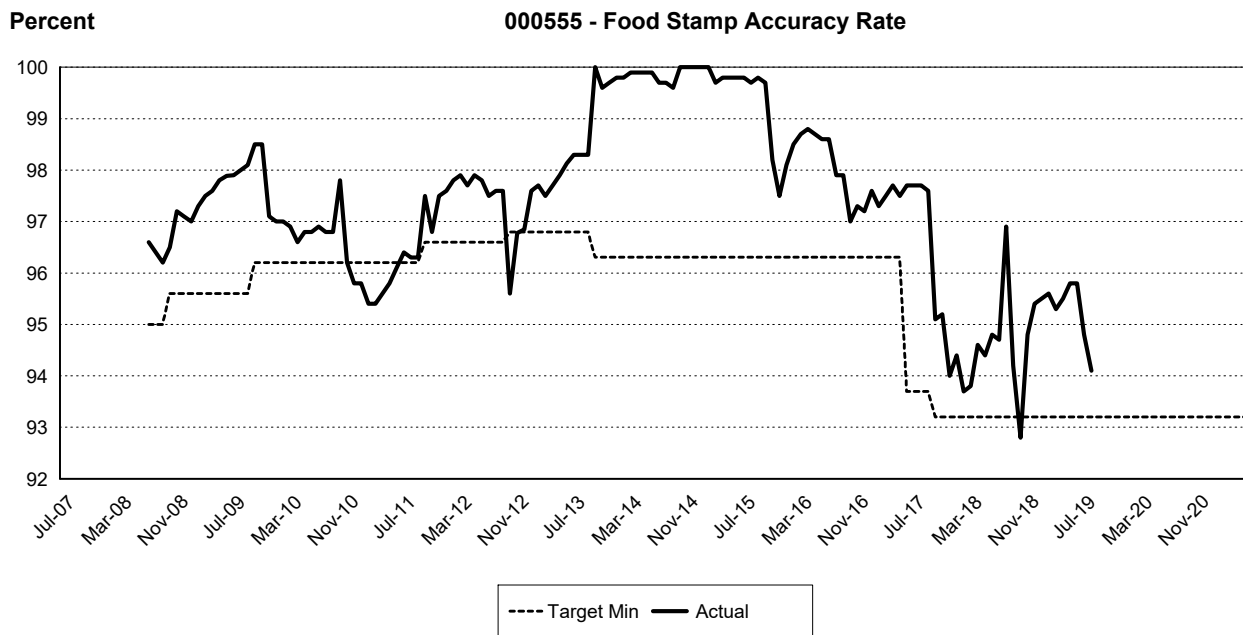
Maintain a safety net for people in need. Reduce hunger and food insecurity.

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

000555 Food Stamp accuracy rate.			
Biennium	Period	Actual	Target
2019-21	M24		93.2%
	M23		93.2%
	M22		93.2%
	M21		93.2%
	M20		93.2%
	M19		93.2%
	M18		93.2%
	M17		93.2%
	M16		93.2%
	M15		93.2%
	M14		93.2%
	M13		93.2%
	M12		93.2%
	M11		93.2%
	M10		93.2%
	M09		93.2%
	M08		93.2%
	M07		93.2%
	M06		93.2%
	M05		93.2%
M04		93.2%	
M03		93.2%	
M02	94.1%	93.2%	
M01	94.8%	93.2%	
2017-19	M24	95.8%	93.2%
	M23	95.8%	93.2%
	M22	95.5%	93.2%
	M21	95.3%	93.2%
	M20	95.6%	93.2%
	M19	95.5%	93.2%
	M18	95.4%	93.2%
	M17	94.8%	93.2%
	M16	92.8%	93.2%
	M15	94.2%	93.2%
	M14	96.9%	93.2%
	M13	94.7%	93.2%
	M12	94.8%	93.2%
	M11	94.4%	93.2%
M10	94.6%	93.2%	
M09	93.8%	93.2%	
M08	93.7%	93.2%	

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2017-19	M07	94.4%	93.2%
	M06	94%	93.2%
	M05	95.2%	93.2%
	M04	95.1%	93.2%
	M03	97.6%	93.7%
	M02	97.7%	93.7%
	M01	97.7%	93.7%
	2015-17	M24	97.7%
M23		97.5%	96.3%
M22		97.7%	96.3%
M21		97.5%	96.3%
M20		97.3%	96.3%
M19		97.6%	96.3%
M18		97.2%	96.3%
M17		97.3%	96.3%
M16		97%	96.3%
M15		97.9%	96.3%
M14		97.9%	96.3%
M13		98.6%	96.3%
M12		98.6%	96.3%
M11		98.7%	96.3%
M10		98.8%	96.3%
M09		98.7%	96.3%
M08		98.5%	96.3%
M07		98.1%	96.3%
M06		97.5%	96.3%
M05		98.2%	96.3%
M04		99.7%	96.3%
M03		99.8%	96.3%
M02		99.7%	96.3%
M01		99.8%	96.3%



F039 Aged, Blind or Disabled and Pregnant Women Assistance Program

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

Program 060 - Economic Services Administration

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$34,748,000	\$36,102,000	\$70,850,000

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Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

Provide a safety net for disabled, elderly, and otherwise unemployable individuals.

F042 Immigrant State Food Assistance

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

Program 060 - Economic Services Administration

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$18,704,000	\$18,974,000	\$37,678,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

Reduce hunger and food insecurity.

F068 Other Client Services

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

Program 060 - Economic Services Administration

Account	FY 2020	FY 2021	Biennial Total
07W Domestic Violence Prevention Account			
07W-1 State	\$1,202,000	\$1,202,000	\$2,404,000
001 General Fund			
001-1 State	\$33,697,000	\$33,696,000	\$67,393,000
001-2 Federal	\$3,318,000	\$3,318,000	\$6,636,000
001-7 Private/Local	\$65,000	\$65,000	\$130,000
001-C Medicaid Federal	\$431,000	\$431,000	\$862,000
001 Account Total	\$37,511,000	\$37,510,000	\$75,021,000

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

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Provide support services to children and families**

Expected Results

Help low-income families meet their basic needs.

F078 Program Support

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

Program 060 - Economic Services Administration

Account	FY 2020	FY 2021	Biennial Total
FTE	265.1	263.8	264.5
001 General Fund			
001-1 State	\$29,460,000	\$27,443,000	\$56,903,000
001-2 Federal	\$7,586,000	\$6,552,000	\$14,138,000
001-A DSHS Family Support/Child Welfare Federal	\$1,443,000	\$1,443,000	\$2,886,000
001-C Medicaid Federal	\$9,366,000	\$5,852,000	\$15,218,000
001-D DSHS Temporary Assistance for Needy Families	\$6,366,000	\$5,682,000	\$12,048,000
001 Account Total	\$54,221,000	\$46,972,000	\$101,193,000
489 Pension Funding Stabilization Account			
489-1 State	\$1,206,000	\$1,206,000	\$2,412,000

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Provide cash, food, and shelter assistance**

Expected Results

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

F083 Refugee Assistance Program

Refugee Assistance provides assistance to needy refugees who have settled in Washington State and promotes economic self-sufficiency through the effective use of social services and financial assistance. The populations served are refugees authorized by the U.S. State Department to immigrate into the country and are granted permanent residence. In addition to cash assistance, services include case management, employment assistance, English training, skills training, preventive health, foster care, mental health and cultural adaptation, community development and technical assistance, volunteer services, naturalization services and social services.

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Program 060 - Economic Services Administration

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$4,911,000	\$4,912,000	\$9,823,000
001-2 Federal	\$14,933,000	\$14,934,000	\$29,867,000
001 Account Total	\$19,844,000	\$19,846,000	\$39,690,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

Help refugees establish a new life in the United States through resettlement assistance.

F100 Temporary Assistance for Needy Families (TANF)

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

Program 060 - Economic Services Administration

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$19,141,000	\$16,134,000	\$35,275,000
001-D DSHS Temporary Assistance for Needy Families	\$147,341,000	\$147,574,000	\$294,915,000
001 Account Total	\$166,482,000	\$163,708,000	\$330,190,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

Help low-income families meet their basic needs.

000457

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

Biennium	Period	Actual	Target	
2019-21	M24			
	M23			
	M22			
	M21			
	M20			
	M19			
	M18			
	M17			
	M16			
	M15			
	M14			
	M13			
	M12			
	M11			0%
	M10			0%
	M09			0%
	M08			0%
	M07			0%
	M06		45.9%	0%
	M05		49.7%	0%
M04		51.2%	0%	
M03		49.5%	2.4%	
M02		49.9%	2.4%	
M01		49.6%	2.4%	
2017-19	M24	49.3%	2.4%	

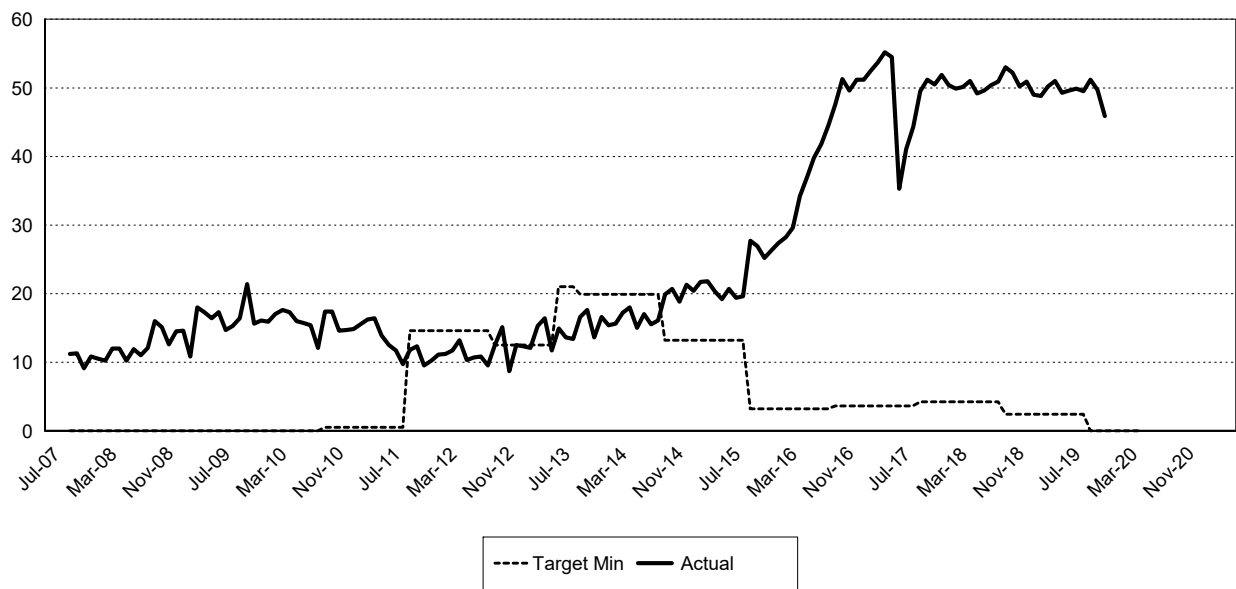
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

2017-19	M23	51%	2.4%
	M22	50.2%	2.4%
	M21	48.8%	2.4%
	M20	49%	2.4%
	M19	50.9%	2.4%
	M18	50.2%	2.4%
	M17	52.2%	2.4%
	M16	53%	2.4%
	M15	50.9%	4.2%
	M14	50.4%	4.2%
	M13	49.6%	4.2%
	M12	49.2%	4.2%
	M11	51%	4.2%
	M10	50.1%	4.2%
	M09	49.9%	4.2%
	M08	50.4%	4.2%
	M07	51.9%	4.2%
	M06	50.5%	4.2%
	M05	51.2%	4.2%
	M04	49.5%	4.2%
M03	44.3%	3.6%	
M02	41.1%	3.6%	
M01	35.3%	3.6%	
2015-17	M24	54.5%	3.6%
	M23	55.2%	3.6%
	M22	53.7%	3.6%
	M21	52.5%	3.6%
	M20	51.2%	3.6%
	M19	51.2%	3.6%
	M18	49.6%	3.6%
	M17	51.3%	3.6%
	M16	47.6%	3.6%
	M15	44.5%	3.2%
	M14	41.8%	3.2%
	M13	39.8%	3.2%
	M12	36.9%	3.2%
	M11	34.2%	3.2%
	M10	29.6%	3.2%
	M09	28.2%	3.2%
	M08	27.4%	3.2%
	M07	26.3%	3.2%
	M06	25.2%	3.2%
	M05	26.9%	3.2%
M04	27.7%	3.2%	

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2015-17	M03	19.6%	13.2%
	M02	19.4%	13.2%
	M01	20.7%	13.2%

Percent **000457 - Percent of WorkFirst families meeting federally mandated work participation requirements**



F108 WorkFirst Employment and Training

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

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

Program 060 - Economic Services Administration

Account	FY 2020	FY 2021	Biennial Total
120 Administrative Contingency Account			
120-1 State	\$2,000,000	\$2,000,000	\$4,000,000
001 General Fund			
001-1 State	\$18,212,000	\$18,125,000	\$36,337,000
001-D DSHS Temporary Assistance for Needy Families	\$59,106,000	\$58,873,000	\$117,979,000
001 Account Total	\$77,318,000	\$76,998,000	\$154,316,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Help low-income families achieve economic self-sufficiency.

000457

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

Biennium	Period	Actual	Target	
2019-21	M24			
	M23			
	M22			
	M21			
	M20			
	M19			
	M18			
	M17			
	M16			
	M15			
	M14			
	M13			
	M12			
	M11			0%
	M10			0%
	M09			0%
	M08			0%
	M07			0%
	M06		45.9%	0%
	M05		49.7%	0%
M04		51.2%	0%	
M03		49.5%	2.4%	
M02		49.9%	2.4%	
M01		49.6%	2.4%	
2017-19	M24	49.3%	2.4%	

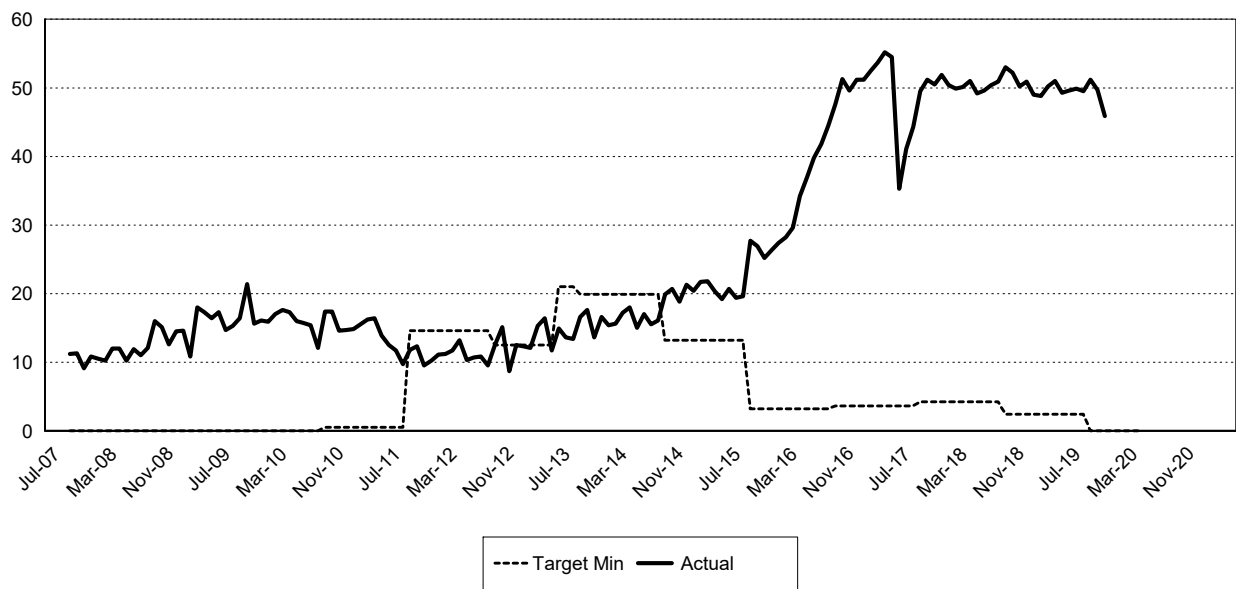
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

2017-19	M23	51%	2.4%
	M22	50.2%	2.4%
	M21	48.8%	2.4%
	M20	49%	2.4%
	M19	50.9%	2.4%
	M18	50.2%	2.4%
	M17	52.2%	2.4%
	M16	53%	2.4%
	M15	50.9%	4.2%
	M14	50.4%	4.2%
	M13	49.6%	4.2%
	M12	49.2%	4.2%
	M11	51%	4.2%
	M10	50.1%	4.2%
	M09	49.9%	4.2%
	M08	50.4%	4.2%
	M07	51.9%	4.2%
	M06	50.5%	4.2%
	M05	51.2%	4.2%
	M04	49.5%	4.2%
M03	44.3%	3.6%	
M02	41.1%	3.6%	
M01	35.3%	3.6%	
2015-17	M24	54.5%	3.6%
	M23	55.2%	3.6%
	M22	53.7%	3.6%
	M21	52.5%	3.6%
	M20	51.2%	3.6%
	M19	51.2%	3.6%
	M18	49.6%	3.6%
	M17	51.3%	3.6%
	M16	47.6%	3.6%
	M15	44.5%	3.2%
	M14	41.8%	3.2%
	M13	39.8%	3.2%
	M12	36.9%	3.2%
	M11	34.2%	3.2%
	M10	29.6%	3.2%
	M09	28.2%	3.2%
	M08	27.4%	3.2%
	M07	26.3%	3.2%
	M06	25.2%	3.2%
	M05	26.9%	3.2%
M04	27.7%	3.2%	

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2015-17	M03	19.6%	13.2%
	M02	19.4%	13.2%
	M01	20.7%	13.2%

Percent **000457 - Percent of WorkFirst families meeting federally mandated work participation requirements**



F109 Child Care Subsidy Program

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

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

Program 060 - Economic Services Administration

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-D DSHS Temporary Assistance for Needy Families	\$176,701,000	\$176,701,000	\$353,402,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

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

F110 Division of Disability Determination Services

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

Program 060 - Economic Services Administration

Account	FY 2020	FY 2021	Biennial Total
FTE	314.0	314.0	314.0
001 General Fund			
001-1 State	\$1,570,000	\$1,599,000	\$3,169,000
001-2 Federal	\$55,780,000	\$56,641,000	\$112,421,000
001-C Medicaid Federal	\$1,531,000	\$1,531,000	\$3,062,000
001 Account Total	\$58,881,000	\$59,771,000	\$118,652,000
489 Pension Funding Stabilization Account			
489-1 State	\$34,000	\$34,000	\$68,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide support services to children and families

Expected Results

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

F120 CSD Field Support Services

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

Program 060 - Economic Services Administration

Account	FY 2020	FY 2021	Biennial Total
FTE	2,324.8	2,312.8	2,318.8
001 General Fund			
001-1 State	\$132,942,000	\$138,171,000	\$271,113,000
001-2 Federal	\$44,118,000	\$44,082,000	\$88,200,000
001-C Medicaid Federal	\$34,191,000	\$34,231,000	\$68,422,000
001-D DSHS Temporary Assistance for Needy Families	\$13,527,000	\$14,211,000	\$27,738,000
001 Account Total	\$224,778,000	\$230,695,000	\$455,473,000
489 Pension Funding Stabilization Account			
489-1 State	\$8,854,000	\$8,854,000	\$17,708,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

Field staff that support multiple programs are accurately described in a consolidated activity

J103 Vocational Rehabilitation Administration

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

Program 100 - Vocational Rehabilitation

Account	FY 2020	FY 2021	Biennial Total
FTE	1.8	3.9	2.9
001 General Fund			
001-2 Federal	\$2,650,000	\$2,876,000	\$5,526,000
489 Pension Funding Stabilization Account			
489-1 State	\$152,000	\$152,000	\$304,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

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

J104 Vocational Counseling and Guidance

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

Program 100 - Vocational Rehabilitation

Account	FY 2020	FY 2021	Biennial Total
FTE	294.4	294.1	294.3
001 General Fund			
001-1 State	\$8,898,000	\$9,155,000	\$18,053,000
001-2 Federal	\$19,476,000	\$20,770,000	\$40,246,000
001 Account Total	\$28,374,000	\$29,925,000	\$58,299,000
489 Pension Funding Stabilization Account			
489-1 State	\$860,000	\$860,000	\$1,720,000

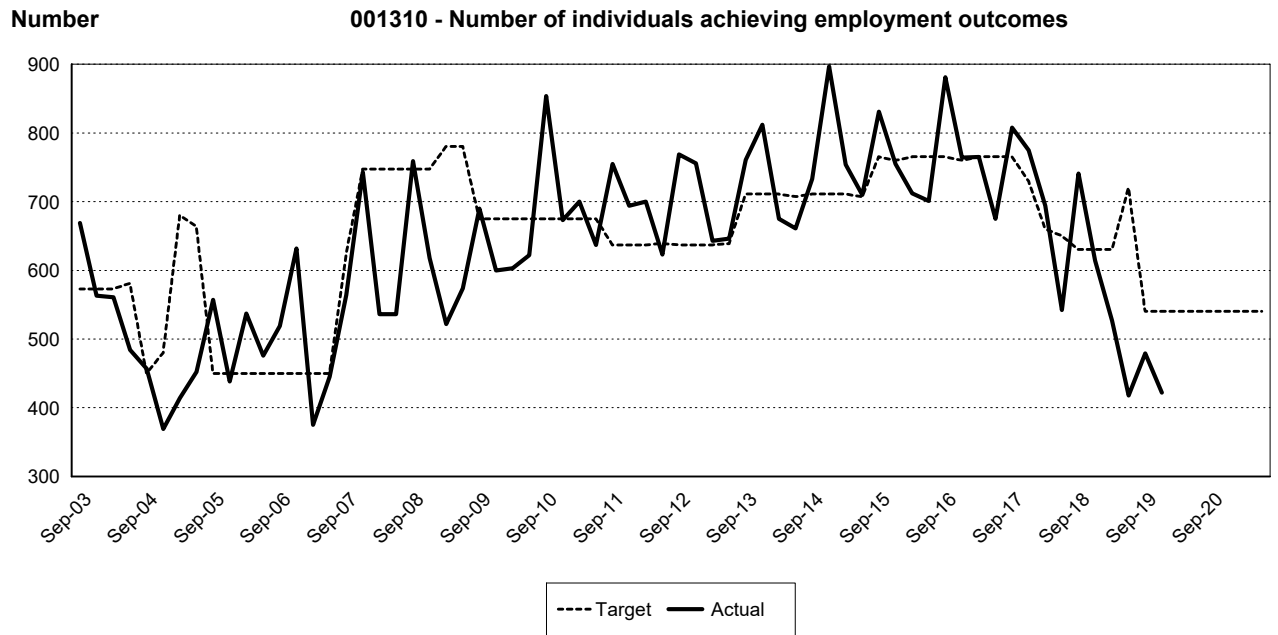
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

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

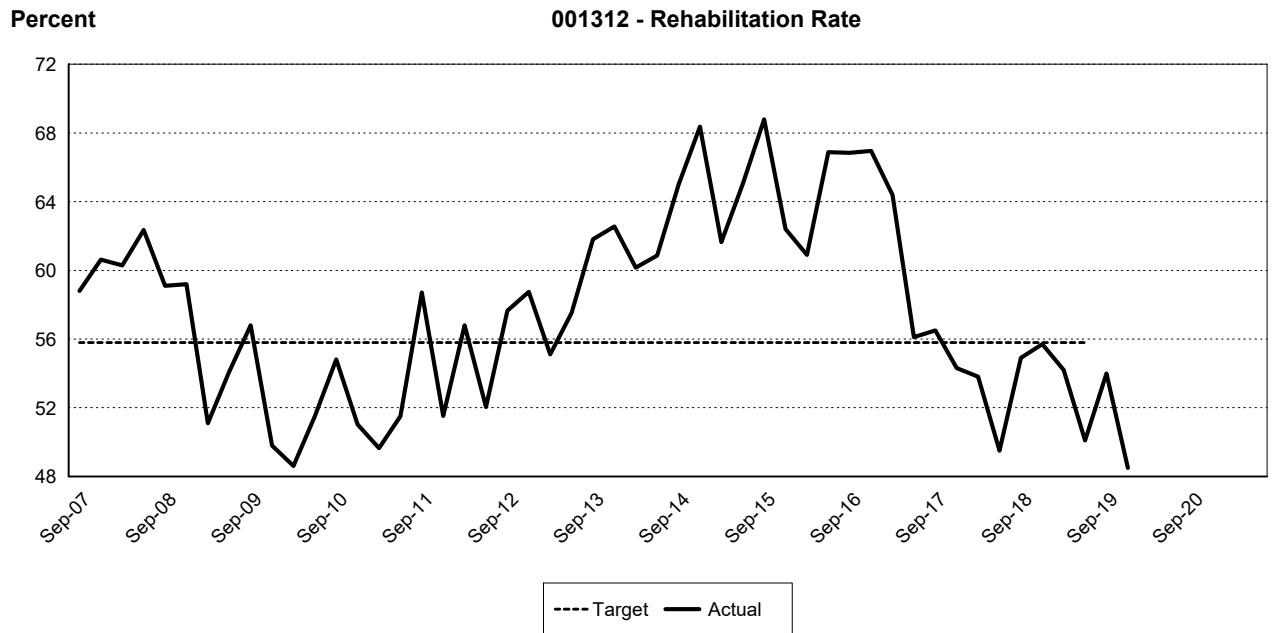
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001310 Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2019-21	Q8		540
	Q7		540
	Q6		540
	Q5		540
	Q4		540
	Q3		540
	Q2	422	540
	Q1	479	540
2017-19	Q8	418	720
	Q7	527	630
	Q6	614	630
	Q5	741	630
	Q4	542	650
	Q3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



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



J105 Vocational Rehabilitation Direct Client Services

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

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

Program 100 - Vocational Rehabilitation

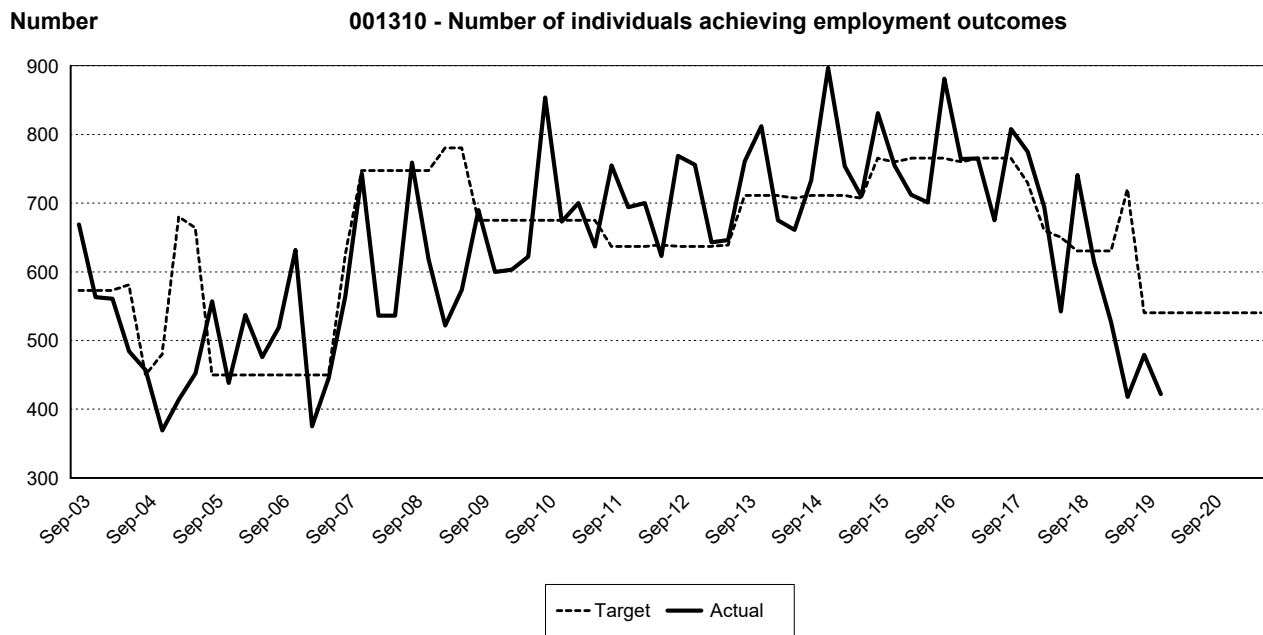
Account	FY 2020	FY 2021	Biennial Total
FTE	20.8	19.1	20.0
001 General Fund			
001-1 State	\$7,758,000	\$8,450,000	\$16,208,000
001-2 Federal	\$31,966,000	\$31,833,000	\$63,799,000
001 Account Total	\$39,724,000	\$40,283,000	\$80,007,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

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

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



K001 Administration and Supporting Services

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

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

Program 110 - Administration and Supporting Services

Account	FY 2020	FY 2021	Biennial Total
FTE	513.4	513.9	513.7
001 General Fund			
001-1 State	\$31,403,000	\$32,427,000	\$63,830,000
001-2 Federal	\$9,385,000	\$9,463,000	\$18,848,000
001-A DSHS Family Support/Child Welfare Federal	\$599,000	\$595,000	\$1,194,000
001-C Medicaid Federal	\$9,706,000	\$10,104,000	\$19,810,000
001-D DSHS Temporary Assistance for Needy Families	\$2,370,000	\$2,370,000	\$4,740,000
001 Account Total	\$53,463,000	\$54,959,000	\$108,422,000
489 Pension Funding Stabilization Account			
489-1 State	\$3,022,000	\$3,022,000	\$6,044,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide support services to children and families

Expected Results

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

M001 Program Support for SCC

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

Program 135 - Special Commitment Program

Account	FY 2020	FY 2021	Biennial Total
FTE	6.0	6.0	6.0
001 General Fund			
001-1 State	\$1,037,000	\$1,069,000	\$2,106,000
489 Pension Funding Stabilization Account			
489-1 State	\$54,000	\$54,000	\$108,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Identify and mitigate risk to public safety

Expected Results

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

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

M005 Facility and Island Operation

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

Program 135 - Special Commitment Program

Account	FY 2020	FY 2021	Biennial Total
FTE	19.7	19.7	19.7
001 General Fund			
001-1 State	\$2,024,000	\$2,123,000	\$4,147,000
489 Pension Funding Stabilization Account			
489-1 State	\$91,000	\$91,000	\$182,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Identify and mitigate risk to public safety

Expected Results

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

M010 SCC Total Confinement Facility

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

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

Program 135 - Special Commitment Program

Account	FY 2020	FY 2021	Biennial Total
FTE	349.7	349.1	349.4
001 General Fund			
001-1 State	\$38,958,000	\$39,028,000	\$77,986,000
489 Pension Funding Stabilization Account			
489-1 State	\$1,844,000	\$1,844,000	\$3,688,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Identify and mitigate risk to public safety

Expected Results

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

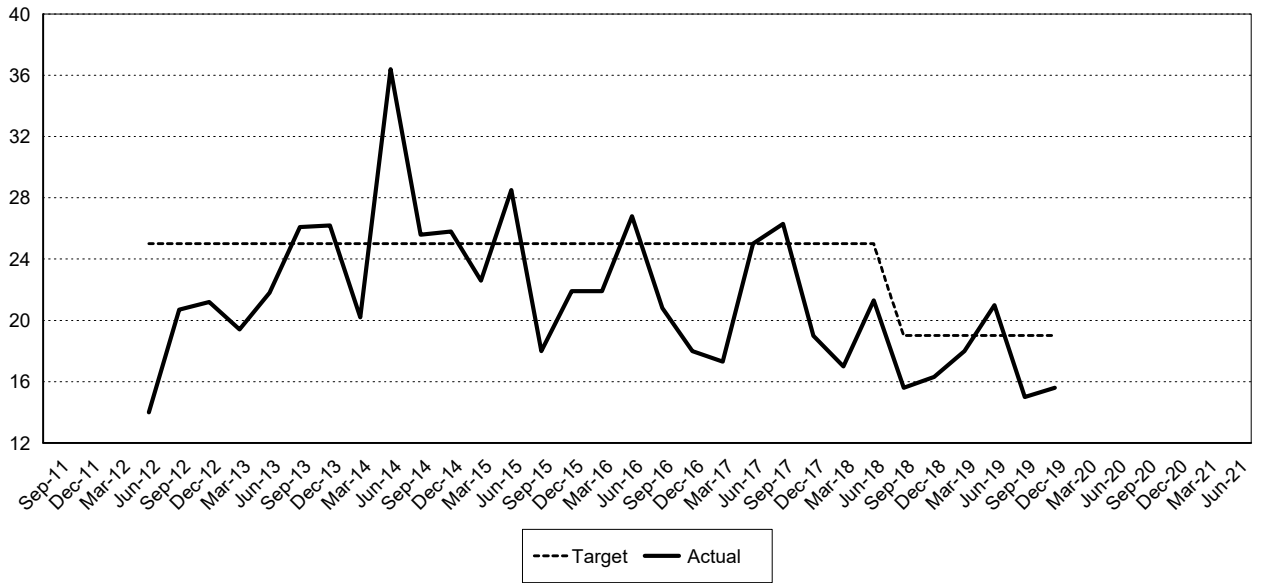
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

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

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

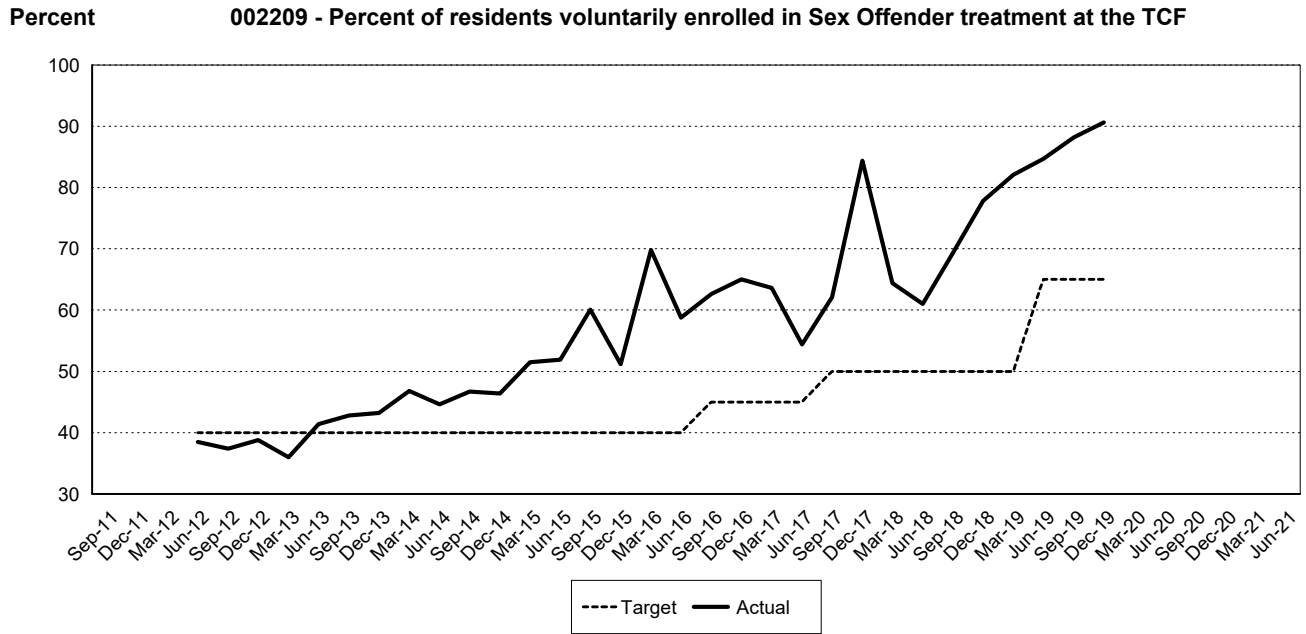
Percent

002204 - Completion Rate of Annual Forensic Evaluations



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

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



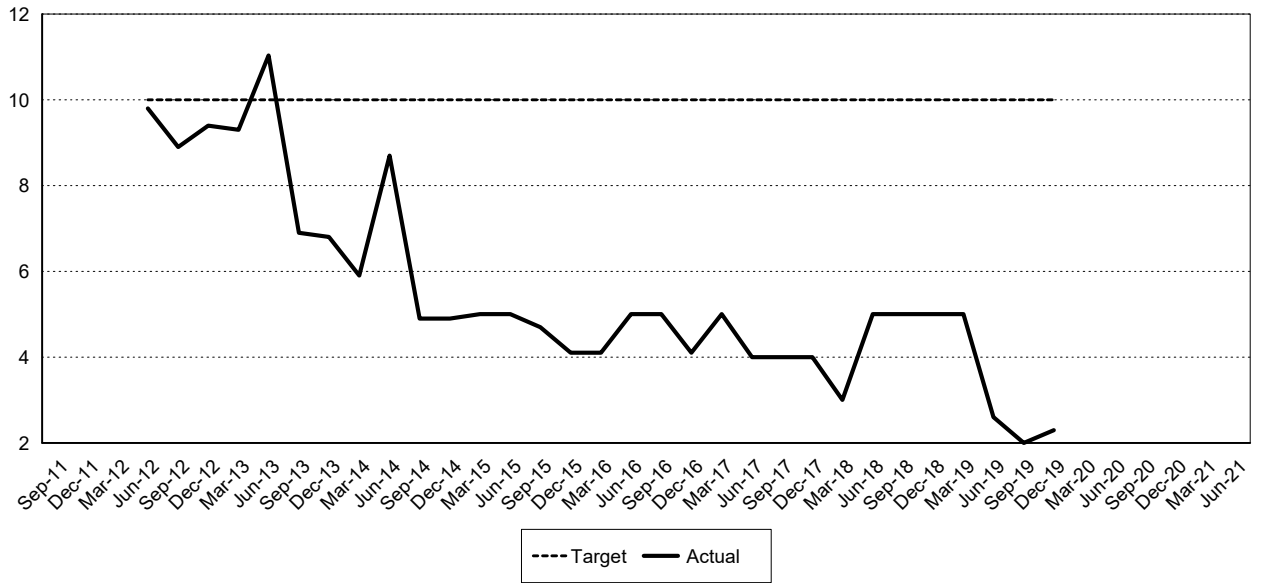
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

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

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

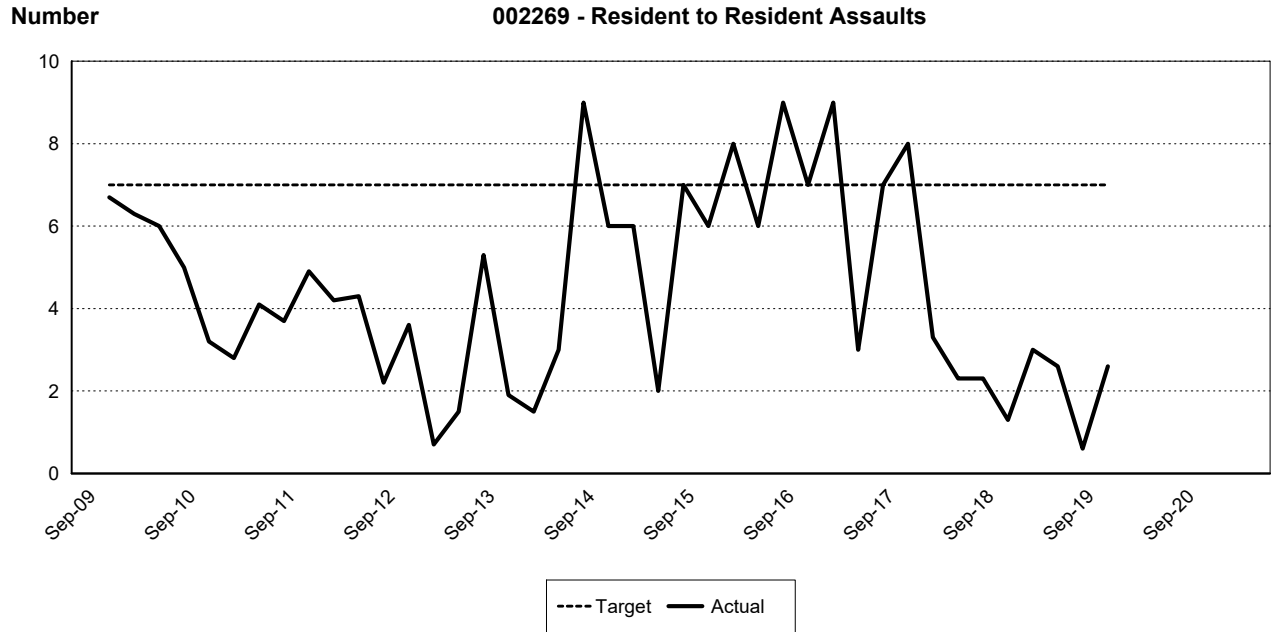
Percent

002208 - Rate of Residents in Advanced Phases of Treatment



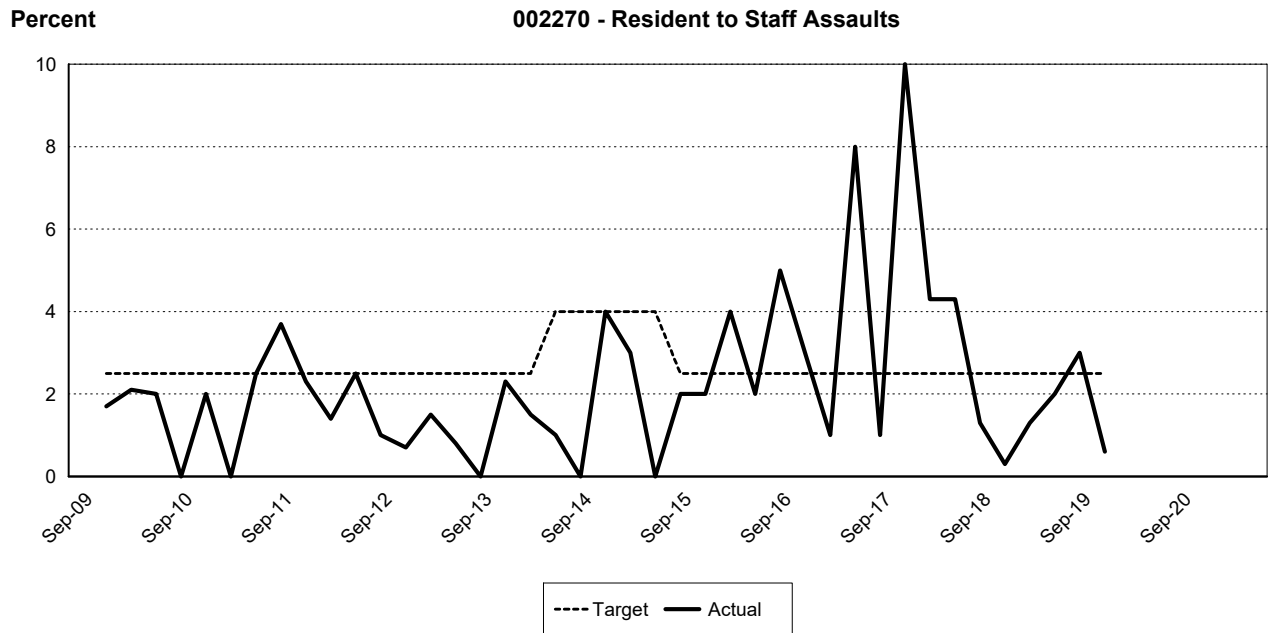
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

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



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

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



M020 Civil Commitment Less Restrictive Alternatives

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

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

Program 135 - Special Commitment Program

Account	FY 2020	FY 2021	Biennial Total
FTE	67.0	70.0	68.5
001 General Fund			
001-1 State	\$11,946,000	\$12,580,000	\$24,526,000
489 Pension Funding Stabilization Account			
489-1 State	\$301,000	\$301,000	\$602,000

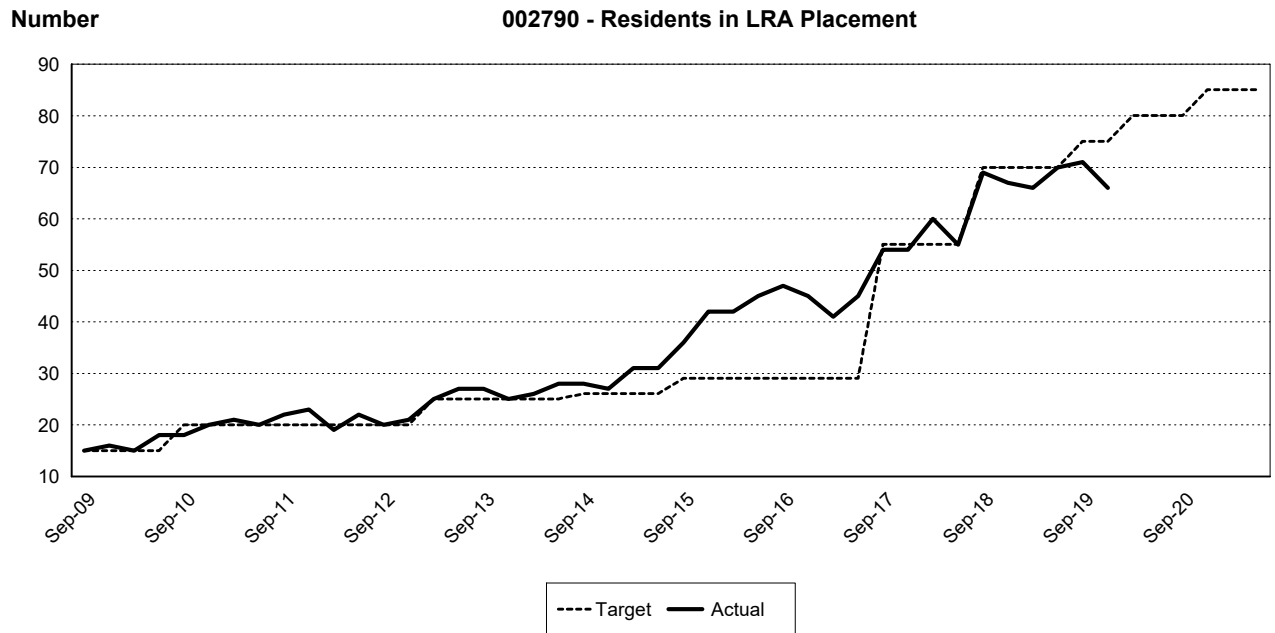
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Identify and mitigate risk to public safety

Expected Results

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

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

002790 Data is derived from EMIS: total of columns Z022, Z041, and Z044 using the last month of each quarter.			
Biennium	Period	Actual	Target
2019-21	Q8		85
	Q7		85
	Q6		85
	Q5		80
	Q4		80
	Q3		80
	Q2	66	75
	Q1	71	75
2017-19	Q8	70	70
	Q7	66	70
	Q6	67	70
	Q5	69	70
	Q4	55	55
	Q3	60	55
	Q2	54	55
	Q1	54	55
2015-17	Q8	45	29
	Q7	41	29
	Q6	45	29
	Q5	47	29
	Q4	45	29
	Q3	42	29
	Q2	42	29
	Q1	36	29



N073 Payment to Other Agencies

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

Program 145 - Payments to Other Agencies

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$36,426,000	\$38,154,000	\$74,580,000
001-2 Federal	\$5,805,000	\$5,894,000	\$11,699,000
001-A DSHS Family Support/Child Welfare Federal	\$4,074,000	\$4,035,000	\$8,109,000
001-C Medicaid Federal	\$9,106,000	\$9,199,000	\$18,305,000
001-D DSHS Temporary Assistance for Needy Families	\$1,515,000	\$1,515,000	\$3,030,000
001 Account Total	\$56,926,000	\$58,797,000	\$115,723,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide support services to children and families

Expected Results

The department will make timely accurate payments for the support services rendered by its government partners.

P001 Information Systems Services

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

Program 150 - Information System Services

Account	FY 2020	FY 2021	Biennial Total
FTE	119.0	118.6	118.8

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide support services to children and families

Expected Results

Provide an efficient and secure wide area network (WAN) and electronic messaging system; develop and maintain data security, disaster recovery and information technology (IT) policy and best practice for DSHS; administer and maintain the DSHS enterprise architecture and IT Portfolio programs, provide telephony, mainframe processing, internet/intranet and other supporting services.

Q001 Consolidated Field Services

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

Program 160 - Consolidated Field Services

Account	FY 2020	FY 2021	Biennial Total
FTE	158.4	158.4	158.4

Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

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

Grand Total

	FY 2020	FY 2021	Biennial Total
FTE's	16,212.2	16,511.2	16,361.7
GFS	\$3,081,057,000	\$3,312,462,000	\$6,393,519,000
Other	\$3,583,625,000	\$3,829,611,000	\$7,413,236,000
Total	\$6,664,682,000	\$7,142,073,000	\$13,806,755,000