



STATE OF WASHINGTON
DEPARTMENT OF SOCIAL AND HEALTH SERVICES
P.O. Box 45010, Olympia, Washington 98504-5010

June 18, 2013

To: Mary Alice Heuschel
David Schumacher

From: Kevin W. Quigley

A handwritten signature in blue ink, appearing to read "K. Quigley", written over the name in the "From:" field.

Re: Revised DSHS Contingency Plan for Services to be Continued in Absence of a State Budget

Please find attached a revised DSHS Contingency Plan based on comments received from OFM. The Plan is largely unchanged. However, it better reflects the reality that notwithstanding good faith efforts to terminate Medicaid services as may be constitutionally required, substantially all of those services will effectively continue until the federally-required termination process is implemented. For all practical purposes, this means that for the first 3-9 weeks following a shutdown, at a minimum, substantially all Medicaid programs would continue. This is essentially the position arrived at in our June 17, 2013 Plan submission. The related attachment has merely been updated to reflect the budgetary impacts. These updates are highlighted in orange.

In addition to the above, we have identified some smaller reductions within our institutions that are anticipated to be required, while still operating these institutions.

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DSHS Operational Contingency Plan Assuming No Budget on July 1, 2013

Updated June 18, 2013 - FY 2012 Average Monthly Expenditures (dollars in thousands)

Children's Administration

010	Children's Administration	Justification	Percent Covered		
			State	Total	FTE
C12	Behavior Rehabilitation Services	Care and Custody (group homes)	100%	100%	0%
C14	Family Support Services	Discontinued	0%	0%	0%
C15	Transitional Services for Youth	Discontinued	0%	0%	0%
C16	Adoption Program	Discontinued	0%	0%	0%
C18	Victim Assistance	Discontinued	0%	0%	0%
C19	Foster Care	Care and Custody (foster care)	98%	79%	0%
J50	Headquarters	Staff to support 3 & 4	2%	2%	3%
J60	Federal And Local Grants	Discontinued	0%	0%	0%
R00	Children and Family Services	Staff to support 3 & 4	11%	11%	12%
R01	Division of Licensed Resources	Staff to support 3 & 4	5%	5%	11%
Children's Administration Total			31%	28%	11%

Juvenile Justice and Rehabilitation Administration

020	Juvenile Rehabilitation	Justification	Percent Covered		
			State	Total	FTE
G10	Headquarters	Staff to support 3 & 4	13%	12%	11%
	Community County Contracts	Discontinued	0%	0%	0%
G20	Community Residential Services	Care and Custody (group homes)	100%	100%	100%
G30	Parole	Public Safety - Immediate Risk	31%	23%	23%
G49	Basic Training Camp	Care and Custody	100%	100%	100%
G50	Statewide Transportation Unit	Care and Custody	45%	45%	45%
	Institutions	State Constitution Article 8	99%	98%	99%
Juvenile Rehabilitation Total			66%	64%	86%

135	Special Commitment Center	Justification	Percent Covered		
			State	Total	FTE
G60	Program Administration	Staff to support 3 & 4	100%	100%	100%
G72	Community Services	Public Safety - Immediate Risk	100%	100%	100%
G73	SCTF - Pierce County	Public Safety - Immediate Risk	100%	100%	100%
G74	SCTF - King County	Public Safety - Immediate Risk	100%	100%	100%
G90	Total Confinement Facility	State Constitution Article 8	99%	99%	99%
Special Commitment Center Total			99%	99%	99%

100	Vocational Rehabilitation	Justification	Percent Covered		
			State	Total	FTE
T10	Rehabilitative Services	Discontinued	0%	0%	0%
T11	Office of the Deaf & Hard of Hearing	Non-appropriated Fund 540	0%	100%	100%
T30	Special Projects	Discontinued	0%	0%	0%
T40	Program Support	Discontinued	0%	0%	0%
Vocational Rehabilitation Total			0%	2%	1%

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Behavioral Health & Service Integration Administration

030	Mental Health	Justification	Percent Covered		
			State	Total	FTE
G70	Headquarters/Projects	Public Safety - Immediate Risk	3%	2%	7%
G71	Hospital Revenue & Projects	Discontinued	0%	0%	0%
G75	Regional Support Networks	Temporarily Continued	86%	92%	0%
G91	Eastern State Hospital	State Constitution Article 8	100%	100%	100%
G92	Western State Hospital	State Constitution Article 8	99%	99%	99%
G94	Child Study And Treatment Center	State Constitution Article 8	98%	98%	98%
G95	Community Mental Health	Discontinued	0%	0%	0%
G99	Consolidated Services	State Constitution Article 8	80%	80%	80%
Mental Health Total			85%	89%	97%

070	Alcohol and Substance Abuse	Justification	Percent Covered		
			State	Total	FTE
J30	Headquarters	Discontinued	0%	0%	0%
J31	County Managed Services	Temporarily continued	54%	62%	0%
J32	Tribal and Support Services	Temporarily continued	0%	48%	0%
J33	Prevention	Discontinued	0%	0%	0%
J34	Residential Services	Temporarily continued	20%	21%	0%
J37	Criminal Justice Treatment Account	Discontinued	0%	0%	0%
Alcohol and Substance Abuse Total			32%	38%	0%

Developmental Disabilities Administration

040	Developmental Disabilities	Justification	Percent Covered		
			State	Total	FTE
H10	Headquarters	Staff to support 3 & 4	23%	23%	23%
HS1	Residential Programs	Residential Care	100%	100%	0%
H52	Personal Care	Temporarily continued	100%	100%	0%
H53	Individual & Family Services	Discontinued	0%	0%	0%
HS4	Professional Services	Temporarily continued	100%	100%	0%
H55	Employment & Day Programs	Temporarily continued	75%	86%	0%
H56	Voluntary Placement	Discontinued	0%	0%	0%
H57	Field Services	Staff to support 3 & 4	25%	25%	25%
H58	Other Community Services	Temporarily continued	45%	62%	0%
H59	State Operated Living Alternative	Residential Care	100%	100%	100%
H60	Community Crisis Stabilization Services	Residential Care	100%	100%	0%
G99	Consolidated Services	State Constitution Article 8	80%	80%	80%
	Residential Habilitation Centers	State Constitution Article 8	98%	98%	98%
Developmental Disabilities Total			88%	92%	1900%

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Aging & Long Term Support Administration

050	Aging and Long-Term Care	Justification	Percent Covered		
			State	Total	FTE
J70	Headquarters	Staff to support 3 & 4	1%	1%	1%
J71	Title III Aging Services	Discontinued	0%	0%	0%
J72	Senior Citizens Svcs Act/Volunteer Svcs	Discontinued	0%	0%	0%
J73	RCS Field Services	Medicare Requirement	88%	88%	88%
J74	HCS Field Services	Public Safety - Immediate Risk	25%	25%	25%
J76	Title V - Senior Employment Training	Discontinued	0%	0%	0%
J77	Family/Kinship Caregiver Support	Discontinued	0%	0%	0%
J78	Nutrition Services Incentive Program	Discontinued	0%	0%	0%
J81	Special Projects	Discontinued	0%	0%	0%
J82	Case Management - AAA	Temporarily continued	10%	10%	10%
J83	Contract Management - AAA	Discontinued	0%	0%	0%
J85	Caregiver Training	Discontinued	0%	0%	0%
J86	In-Home Worker Health Care Premiums	Temporarily continued	100%	100%	0%
X01	Nursing Facilities	Temporarily continued	100%	100%	0%
X40	Adult Day Health	Temporarily continued	100%	100%	0%
X43	Residential Care Discharge Pmts	Discontinued	0%	0%	0%
X48	Private Duty Nursing	Temporarily continued	100%	100%	0%
X49	Estate Recovery/Special Needs Trust	Discontinued	0%	0%	0%
X61	In-Home Services	Temporarily continued	100%	100%	0%
X62	Adult Family Home Services	Temporarily continued	100%	100%	0%
X63	Adult Residential Services	Temporarily continued	100%	100%	0%
X64	Assisted Living Services	Temporarily continued	100%	100%	0%
X65	Pace/Managed Care	Temporarily continued	100%	100%	0%
Aging and Long-Term Care Total			90%	89%	33%

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Economic Services Administration

060	Economic Services	Justification	Percent Covered		
			State	Total	FTE
B41	Division of Child Support	Federal Requirement	4%	4%	8%
B42	Office Of Financial Recovery	Discontinued	0%	0%	0%
M01	Program Support	Federal Requirement	47%	57%	66%
M02	Workfirst Operations/Staffing	Discontinued	0%	0%	0%
V50	Div of Disability Determination Services	Discontinued	0%	0%	0%
X10	TANF Cash Assistance	Temporarily Continued	0%	80%	0%
X14	State Supplemental Payments	Discontinued	0%	0%	0%
X15	ABD/PWA Program	Discontinued	0%	0%	0%
X16	ABD Recoveries	Discontinued	0%	0%	0%
X18	Diversion Cash Assistance	Discontinued	0%	0%	0%
X19	Ongoing Add'l Requirements	Discontinued	0%	0%	0%
X22	Child Care	Discontinued	0%	0%	0%
X23	Workfirst Employment & Training	Discontinued	0%	0%	0%
X24	SNAP Employment and Training	Discontinued	0%	0%	0%
X30	Child Support Recoveries	Discontinued	0%	0%	0%
J90	Refugee & Immigration Assistance	Federal Requirement	0%	9%	0%
X31	Immigrant State Food Assist Program	Discontinued	0%	0%	0%
X32	Other Client Services	Temporarily Continued	53%	57%	0%
Economic Services Total			15%	33%	33%

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Administrative Support

110	Administration & Supporting Services	Justification	Percent Covered		
			State	Total	FTE
Administration & Supporting Services Total			7%	7%	7%

145	Payment to Other Agencies	Justification	Percent Covered		
			State	Total	FTE
Payment to Other Agencies Total			0%	0%	0%

150	Information Systems Services Division	Justification	Percent Covered		
			State	Total	FTE
Information Systems Services Division Total			0%	0%	7%

160	Consolidated Field Services	Justification	Percent Covered		
			State	Total	FTE
Consolidated Field Services Total			0%	0%	80%

850	Non-appropriated Treasury Funds	Justification	Percent Covered		
			State	Total	FTE
512	Institutional Stores Account	Non-appropriated local funds	0%	100%	0%
539	WTAP	Non-appropriated	0%	100%	100%
540	ODHH	Non-appropriated	0%	100%	100%
755	Cso And Dcfs Administrators' Account	Non-appropriated	0%	100%	0%
800	Institutional Welfare/Betterment	Non-appropriated local funds	0%	100%	0%
Non-appropriated Treasury Funds Total			0%	100%	0%

AGENCY TOTAL			Percent Covered		
			State	Total	FTE
			67%	69%	54%

