

Department of Social & Health Services

Children and Family Services

Children's Administration (CA) administers Child Protective Services (CPS), which responds to reports of child abuse or neglect. CA also administers the foster care system for children placed in out-of-home placements with caregivers and the adoption support program for special needs children who have been adopted. Additionally, CA contracts for a variety of prevention services, early intervention services, and services for children and families involved in the child welfare system.

A total of \$1.07 billion (\$572 million General Fund-State) is appropriated for CA to administer its programs and for service delivery during the 2011-13 biennium. This amount is 3.4 percent less than the amount originally appropriated for the 2011-13 biennium.

Savings of \$14.4 million in state general funds are achieved as a result of receiving \$10 million in federal Title XIX funds for targeted case management and \$4.4 million from a one-time federal adoption incentive grant, offsetting a portion of state fund expenditures. These savings are reflected in Chapter 9, Laws of 2011, 2nd sp.s., Partial Veto (SHB 2058).

Savings of \$11.9 million in total funds (\$6.7 million General Fund-State) are achieved through aligning the funding for the Behavioral Rehabilitative Services (BRS) Program to the expenditure levels in fiscal year 2011. BRS are provided to children in foster care who need intensive services. CA will continue efforts to decrease the length of stay in BRS and place children in less restrictive settings.

The 2012 supplemental operating budget reduces \$3.9 million in total funds (\$3.2 million General Fund-State) to reflect a variety of changes, including increased efforts to prevent overpayments and utilization of Supplemental Security Income (SSI) for allowable services. The reduction also aligns Receiving Care maintenance funding across fiscal years, eliminates funding for a Family Preservation training contract, and captures under-expenditures related to contracted services for sexually aggressive youth. Additionally, funding is reduced for the following services: child care, evaluations and treatment, and adoption support recruitment.

A total of \$1.2 million (\$616,000 General Fund-State) is provided to implement Chapter 259, Laws of 2012 (ESSB 6555), which authorizes CA to establish the Family Assessment Response (FAR). Under FAR, CA's response to certain allegations of abuse or neglect does not include a determination as to whether child abuse or neglect occurred; instead, there is an assessment to determine the need for services to address the safety of the child.

A total of \$1.598 million (\$799,000 General Fund-State) is provided to implement Chapter 205, Laws of 2012 (E2SHB 2264), which requires CA to enter into performance-based contracts for the provision of family support and related services by December 1, 2013.

Mental Health

Mental health services for those living with severe, chronic, or acute mental illnesses are administered primarily through the Department of Social and Health Services (DSHS). These services include operation of two adult state hospitals that deliver psychiatric treatment to clients on civil or forensic commitment orders and for the Child Study Treatment Center, which is a small psychiatric inpatient facility for children and adolescents. In addition, DSHS contracts with 13 Regional Support Networks (RSNs) as local administrative entities to coordinate crisis response, community support, residential, and resource management services through a network of community providers. Services for Medicaid-eligible consumers within each RSN are provided through a

capitated Prepaid Inpatient Health Plan. Limited services that cannot be reimbursed through the Medicaid program are provided within available state and local resources.

A total of \$1.6 billion (\$880.8 million in General Fund-State) is provided for operation of the public mental health system during the 2011-13 biennium. This is a reduction of \$11.5 million (0.7 percent) from the amount originally appropriated for the biennium. Most of this change is due to technical adjustments to the number of people expected to qualify for Medicaid-funded services, the projected cost of state employee medical benefits, and expenditures for community inpatient psychiatric care.

Chapter 9, Laws of 2011 2nd sp.s., Partial Veto (SHB 2058), the early action budget adopted by the Legislature in December 2011, included the following policy adjustments:

- Savings of \$3.2 million in General Fund-State are achieved by adjusting funding for Involuntary Treatment Act ancillary services and the Offender Re-Entry Community Services Program to align with historical expenditures.
- A \$22.6 million increase in General Fund-State is avoided through implementation of Chapter 6, Laws of 2011 2nd sp.s., (SHB 2131), which delays broadening of the information considered by designated mental health professionals and courts in making determinations of whether to detain or commit individuals with mental disorders under the Involuntary Treatment Act.

The 2012 supplemental operating budget includes only two discretionary policy adjustments specific to the mental health program:

- Effective July 2012, the state's Medicaid waiver will no longer provide coverage for consumer-directed clubhouses, supported employment, and respite care, for savings of \$2.6 million (\$1.2 million General Fund-State). This change is in response to a new federal policy that the state Medicaid program must make such services available in all areas of the state if they are to be funded anywhere.
- \$0.6 million (\$0.3 million General Fund-State) is provided for implementation of Chapter 232, Laws of 2012 (E2SHB 2536). The funds will be used to assess the extent to which research-based prevention and treatment programs are presently utilized in state-funded children's mental health, juvenile justice, and child welfare programs.

Aging and Disabilities Services Administration (Developmental Disabilities and Long-Term Care)

The Aging and Disability Services Administration administers the Long-Term Care (LTC) program and the Division of Developmental Disabilities (DDD)—these are the two largest programs in DSHS. LTC and DDD provide residential, community, and in-home services, are primarily funded by the state and federal matching funds (i. e., Medicaid), and often utilize the same set of vendors. Both programs operate an institutional-based Medicaid "entitlement" program. The entitlement program in LTC is the nursing home or skilled nursing facility program and the entitlement program in DDD is the state operated Residential Habilitation Centers. These two programs combined account for approximately \$5.3 billion total (\$2.6 billion General Fund-State) in budgeted expenditures for the 2011-13 biennium.

The following changes to the original enacted 2011-13 budget were made in the 2012 supplemental budget.

A total of \$24 million (\$13.6 million in General Fund-State) is provided for the implementation of Initiative 1163, which was approved by voters in 2011. Beginning January 7, 2012, the Initiative required increases in mandatory training, additional background checks, and certification for long-term care workers caring for the elderly and adults and children with developmental disabilities. The training partnership delivers training to approximately 6,000 home care workers each year. The funded amounts include an increase in contributions to the training partnership from 17 cents to 22 cents per each hour of work.

The following are items unique to each program and therefore are described separately:

Developmental Disabilities

A total of \$3.4 million (\$1.7 million General Fund-State) is provided for increased placements and services for persons with developmental disabilities. The publicly funded Medicaid waiver services provided to persons with developmental disabilities are capped and entrance to the program is based on available funded slots. Funding includes an increase in the number of out-of-home waiver placements by 35 slots, which are prioritized to individuals who are in crisis, are scheduled for release from state institutions, or are aging out of CA. Funding is also included for Medicaid employment services for about 160 high school graduates who will be transitioning into adult services.

Savings of \$17.4 million in state funding are achieved by aligning appropriations with actual expenditures as current spending is below appropriated levels. The appropriation adjustments in this item do not modify or reduce client services.

Long-Term Care

Net savings of \$8.7 million (\$1.8 million General Fund-State) are assumed by investing \$5 million in the state-only funded Family Caregiver Support Program (FCSP), which is projected to reduce Medicaid caseloads. FCSP services are available to unpaid caregivers of non-Medicaid eligible adults who need care. Providing these caregivers with information and support, to include specialized training for caregivers of persons with Alzheimer's disease, may help clients remain in their homes and may delay entry into more costly long-term care services. Thus, Medicaid caseloads are reduced by approximately 180 nursing home placements and 320 community residential placements.

Savings of \$3.4 million (\$1.7 million General Fund-State) are assumed through a 2 percent reduction in payment rates for boarding homes and assisted living providers.

Economic Services Administration

The Economic Services Administration (ESA) operates a variety of programs for low-income persons and families. These programs include the federal Supplemental Nutritional Assistance Program (SNAP), the State Food Assistance Program, the Aged, Blind, or Disabled Assistance Program, the WorkFirst/Temporary Assistance for Needy Families Program (TANF) Program, and assistance to refugees. ESA also determines eligibility for the medical programs and child care subsidy programs.

A total of \$2.06 billion (\$854 million General-Fund-State) is appropriated to ESA for administration of programs and delivery services. This amount is 6.4 percent less than the amount originally appropriated for the 2011-13 biennium.

Total state general fund savings of \$160 million are achieved through caseload under-expenditures in the WorkFirst/TANF Assistance Program and the Working Connections Child Care (WCCC) Program, under-expenditures related to WorkFirst activities, and the receipt of federal contingency funds used to offset state expenditures. These savings are reflected in both Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127) and Chapter 9, Laws of 2011, 2nd sp.s., Partial Veto (SHB 2058).

Funding is provided for the following policy changes beginning in fiscal year 2013: implementing 12-month WCCC authorizations pursuant to Chapter 251, Laws of 2012 (SSB 6226), establishing income eligibility for child care subsidies at 200 percent of the federal poverty level, and repealing the child support enforcement requirement pursuant to Chapter 253, Laws of 2012 (SSB 6386) and Chapter 4, Laws of 2012, 1st sp.s., (SHB 2828).

Savings of \$14.7 million in total funds (\$8.1 million General Fund-State) are achieved through under-expenditures in staffing and administration during fiscal year 2012.

Savings of \$4.5 million in state general funds are achieved as a result of receiving federal Medicaid matching funds for a portion of the cost of incapacity examinations, which are used to determine a person's eligibility for Medical Care Services and the Aged, Blind, or Disabled Assistance Program. Prior to a federal waiver, the costs were funded entirely with state general funds.

A total of \$2.23 million in state general funds is transferred from ESA to the Department of Early Learning for implementation of an electronic benefit tracking system and the Seasonal Child Care Program.

Alcohol and Substance Abuse Program

The Alcohol and Substance Abuse program coordinates state efforts to reduce the impacts of substance abuse and problem gambling on individuals and their communities. The Department contracts with counties and community organizations to provide prevention, treatment, and other support services for individuals with problems related to alcohol, tobacco, drugs, and gambling. Regional administrators work with county coordinators and County Substance Abuse Administrative Boards to plan services and monitor contracts. DSHS also manages government-to-government contracts with 29 tribes for prevention and treatment services for Native Americans.

A total of \$365 million (\$145 million in General Fund-State) is provided for alcohol and substance abuse services during the 2011-13 biennium. This is a net \$3.9 million (1 percent) less than the estimated amount needed to maintain the current level of alcohol and substance abuse activities.

Savings of \$2.1 million are achieved by reducing funding available for residential services. Additional savings of \$1.8 million are achieved by reducing federally matched funding for services to individuals receiving medical care through the DSHS 1115 waiver to reflect declining caseload in the program. DSHS is directed to increase federal support of programs by shifting 32 beds in settings that are designated as Institutions for Mental Diseases to two 16-bed facilities which may bill Medicaid for reimbursable services.

Special Commitment Center

The 2012 supplemental operating budget provides a total of \$84.3 million to the Special Commitment Center (SCC). SCC consists of a main facility located on McNeil Island and two Secure Community Transitional Facilities used for the confinement and treatment of civilly committed sexually violent predators (SVPs).

A total of \$2.3 million in state general funds is provided to SCC for McNeil Island operations. Due to the McNeil Island Corrections Center closure in April 2011, SCC solely operates the McNeil Island functions including water treatment, road maintenance, and ferry operations.

A total of \$3.1 million in state general funds is reflected in Chapter 9, Laws of 2011, 2nd sp.s., Partial Veto (SHB 2058) as a result of eliminating positions and contracts, reducing food service expenditures, and expediting evaluations for certain residents.

Pursuant to Chapter 257, Laws of 2012 (SSB 6493), \$10.7 million in state general funds are reduced from SCC appropriations related to SVP civil commitment legal expenses and funding for SVP legal expenses is directly appropriated to other agencies. Funding is provided to the Office of Public Defense for indigent defense of SVP civil commitment cases and to the Office of the Attorney General for both the prosecution of SVP cases and the Joint Forensic Unit. In total, the 2012 supplemental operating budget assumes \$1.9 million in savings related to SVP legal costs.

Juvenile Rehabilitation Administration

A total of \$179.7 million (\$171.0 million General Fund-State) is provided for the Juvenile Rehabilitation Administration (JRA) to incarcerate approximately 550 juvenile felons per month in state institutions, supervise youth on parole, and provide grants to county juvenile courts for alternative disposition and evidence-based treatment in the 2011-13 biennium. Chapter 9, Laws of 2011, 2nd sp.s., Partial Veto (SHB 2058) includes

reductions of \$3.3 million General Fund-State to JRA's institutions program and to expand the number of youth released on their minimum sentence.

Administration and Supporting Services

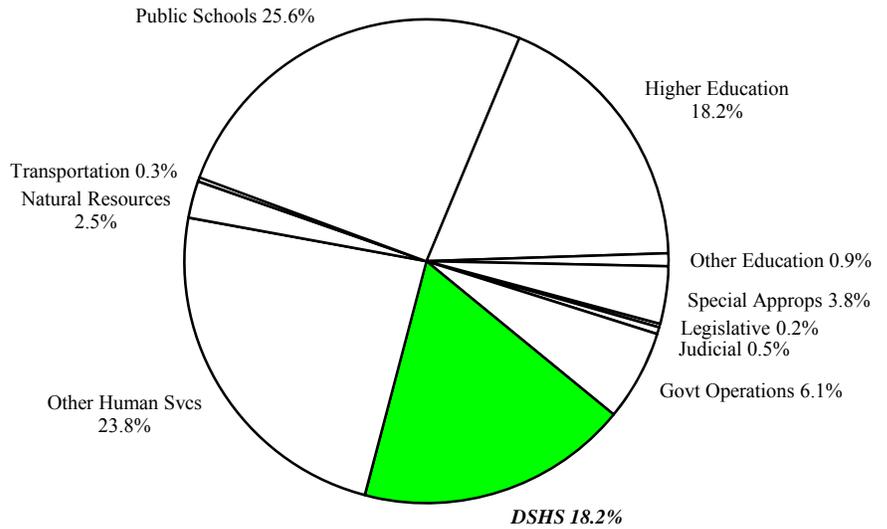
A total of \$97 million (\$50 million General Fund-State) is provided for administration and supporting services within DSHS. A staffing and efficiency reduction of \$1.3 million (\$841,000 General Fund-State) was included in Chapter 9, Laws of 2011 2nd sp.s., Partial Veto (SHB 2058).

Other Changes

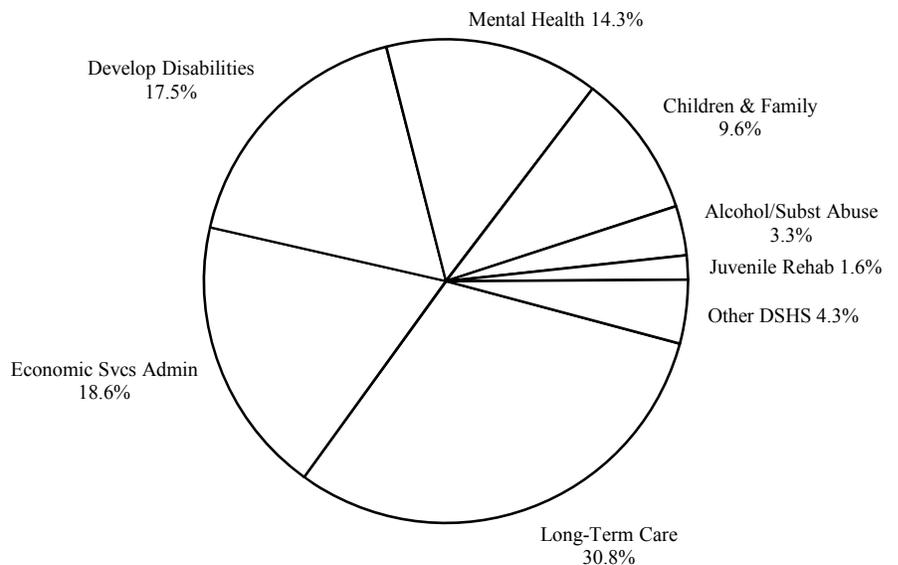
In addition to the changes discussed above, the appropriations within DSHS are adjusted to reflect reduced costs for employee health insurance, reduced billings from central service agencies (including the Office of the Attorney General, Office of the State Auditor, Office of the Secretary of State, and Department of Enterprise Services) as well as improved management of information technology resources. The impact of these changes, budget wide, is described in the special appropriations section (for employee health benefits) and the governmental operations section (for central services and information technology).

2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Total Budgeted Funds
(Dollars in Thousands)

| | |
|-------------------------|-------------------|
| Legislative | 146,551 |
| Judicial | 281,381 |
| Governmental Operations | 3,697,364 |
| DSHS | 11,071,210 |
| Other Human Services | 14,505,577 |
| Natural Resources | 1,505,305 |
| Transportation | 170,099 |
| Public Schools | 15,620,392 |
| Higher Education | 11,095,338 |
| Other Education | 526,051 |
| Special Appropriations | 2,333,705 |
| Statewide Total | 60,952,973 |



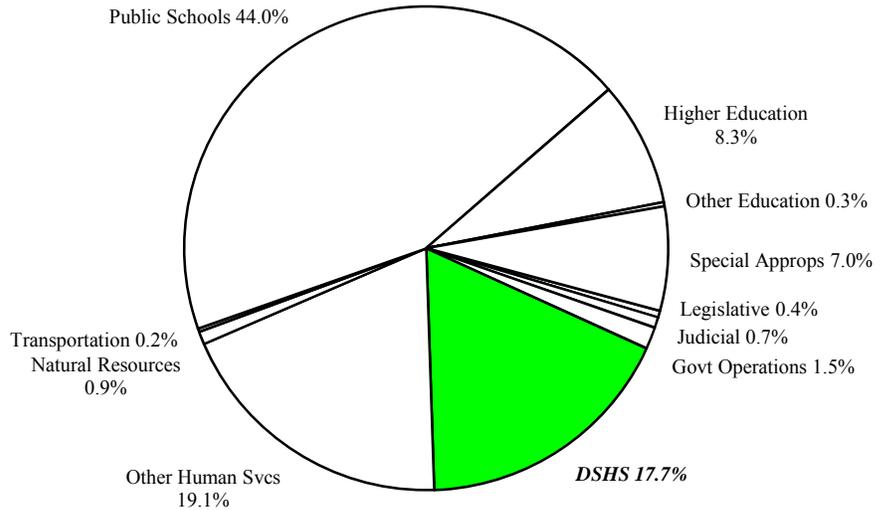
| | |
|----------------------------|-------------------|
| Long-Term Care | 3,410,729 |
| Economic Services Admin | 2,059,044 |
| Developmental Disabilities | 1,932,377 |
| Mental Health | 1,587,031 |
| Children & Family Svcs | 1,065,407 |
| Alcohol/Subst Abuse | 365,043 |
| Juvenile Rehabilitation | 179,690 |
| Other DSHS | 471,889 |
| DSHS | 11,071,210 |



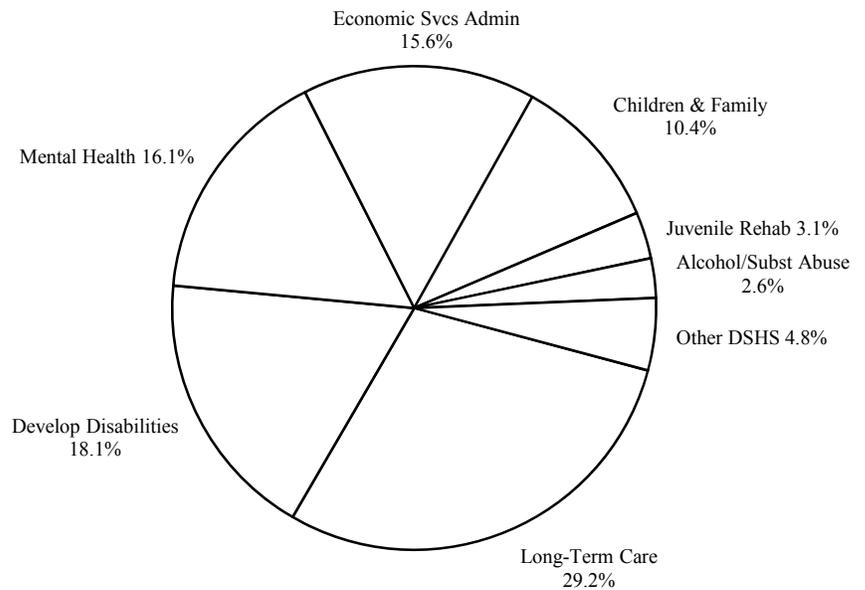
DSHS

**2011-13 Revised Washington State Omnibus Operating Budget
Including 2012 Supplemental
Near General Fund-State**

| | |
|-------------------------|-------------------|
| Legislative | 139,294 |
| Judicial | 222,202 |
| Governmental Operations | 453,876 |
| DSHS | 5,481,543 |
| Other Human Services | 5,912,932 |
| Natural Resources | 266,777 |
| Transportation | 70,160 |
| Public Schools | 13,647,198 |
| Higher Education | 2,587,640 |
| Other Education | 83,563 |
| Special Appropriations | 2,159,026 |
| Statewide Total | 31,024,211 |



| | |
|----------------------------|------------------|
| Long-Term Care | 1,600,831 |
| Developmental Disabilities | 992,616 |
| Mental Health | 880,826 |
| Economic Services Admin | 854,036 |
| Children & Family Svcs | 572,757 |
| Juvenile Rehabilitation | 170,981 |
| Alcohol/Subst Abuse | 144,960 |
| Other DSHS | 264,536 |
| DSHS | 5,481,543 |



DSHS

**Department of Social and Health Services
Children & Family Services**

(Dollars in Thousands)

| | <u>NGF-S</u> | <u>Other</u> | <u>Total</u> |
|--|----------------|----------------|------------------|
| 2011-13 Original Appropriations | 605,185 | 486,283 | 1,091,468 |
| Total Maintenance Changes | -8,428 | -3,433 | -11,861 |
| Policy Changes - Early Action Savings | | | |
| 1. Maximize Federal Funding | -14,407 | 14,407 | 0 |
| Policy Changes - Early Action Savings | -14,407 | 14,407 | 0 |
| Policy Changes - Other | | | |
| 2. Selected Services | -3,175 | -706 | -3,881 |
| 3. Contracted Services | -6,721 | -5,202 | -11,923 |
| 4. Family Assessment | 616 | 616 | 1,232 |
| 5. Extended Foster Care | 0 | 178 | 178 |
| 6. Performance Based Contracting | 799 | 799 | 1,598 |
| 7. DV Prevention Funding | 0 | 86 | 86 |
| Policy -- Other Total | -8,481 | -4,229 | -12,710 |
| Policy Changes - Comp | | | |
| 8. PEBB Funding Rate Reduction | -1,112 | -378 | -1,490 |
| Policy -- Comp Total | -1,112 | -378 | -1,490 |
| <hr/> | | | |
| 2011-13 Revised Appropriations | 572,757 | 492,650 | 1,065,407 |
| Fiscal Year 2012 Total | 287,376 | 246,118 | 533,494 |
| Fiscal Year 2013 Total | 285,381 | 246,532 | 531,913 |

Comments:

- 1. Maximize Federal Funding** - State funding is reduced as a result of receiving additional federal funding. Children's Administration earned adoption incentive grants for the completion of adoptions. These funds will be used on a one-time basis instead of state general funds. Additionally, federal funds are provided for targeted case management, instead of state general funds, as a result of the Department receiving Title XIX reimbursement. (General Fund-State, General Fund-Federal)
- 2. Selected Services** - Funding is adjusted to reflect a variety of changes including increased efforts to prevent overpayments, contract eliminations, and utilization of Supplemental Security Income (SSI) for allowable services. The reduction also reflects aligning Receiving Care maintenance funding across fiscal years, eliminating funding for a Family Preservation training contract (\$52,000), and under-expenditures related to sexually aggressive youth services. Additionally, funding is reduced for the following services: child care (3.6 percent effective April 2012); evaluations and treatment (15 percent effective April 2012); and adoption support recruitment (50 percent effective April 2012). (General Fund-State, General Fund-Federal)
- 3. Contracted Services** - Funding for Behavioral Rehabilitation Services (BRS) is reduced to align the 2011-13 biennial funding level with FY 2011 expenditure levels. BRS are provided to children and youth who are behaviorally or emotionally disordered and whose behaviors cannot be maintained in a less intensive setting. This reduction will be achieved through the current contract rates. (General Fund-State, General Fund-Federal)
- 4. Family Assessment** - Funding is provided to implement Chapter 259, Laws of 2012 (ESSB 6555). The act authorizes the Department to implement Family Assessment Response (FAR) within Child Protective Services for certain reports alleging abuse or neglect. (General Fund-State, General Fund-Federal)
- 5. Extended Foster Care** - Funding is provided to implement Chapter 52, Laws of 2012 (ESHB 2592). The act extends foster care services to youth who elect to stay in care to attend a post-secondary academic or vocational educational program. Federal matching funds are available under the federal Fostering Connections Act for Title IV-E eligible youth. (General Fund-Federal)
- 6. Performance Based Contracting** - Funding is provided to implement Chapter 205, Laws of 2012 (E2SHB 2264). The act requires the Department to enter into performance-based contracts (PBCs) for the provision of family support and related services by December 1, 2013. The Department is authorized to enter into PBCs for additional services, other than case management, in future procurements. (General Fund-State, General Fund-Federal)

Department of Social and Health Services
Children & Family Services

7. **DV Prevention Funding** - Domestic Violence (DV)
Prevention Account funding is provided for contracted services, rather than state general funds. (Domestic Violence Prevention Fund)
8. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (Various Funds)

Department of Social & Health Services Children & Family Services

WORKLOAD HISTORY

By Fiscal Year

| | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Estimated | |
|---|-------|-------|-------|--------|--------|--------|--------|--------|-----------|--------|
| | | | | | | | | | 2012 | 2013 |
| Foster Care ⁽¹⁾ | | | | | | | | | | |
| Avg # Children Served Monthly | 7,713 | 7,769 | 7,769 | 7,909 | 7,829 | 7,347 | 6,754 | 6,424 | 6,205 | 6,113 |
| % Change from prior year | | 0.7% | 0.0% | 1.8% | -1.0% | -6.2% | -8.1% | -4.9% | -3.4% | -1.5% |
| Relative Placements ⁽²⁾ | | | | | | | | | | |
| Avg # Children Served Monthly | 2,914 | 3,221 | 3,600 | 3,773 | 3,998 | 4,072 | 3,520 | 3,470 | 3,351 | 3,298 |
| % Change from prior year | | 10.5% | 11.8% | 4.8% | 6.0% | 1.9% | -13.6% | -1.4% | -3.4% | -1.6% |
| Child Care ⁽³⁾ | | | | | | | | | | |
| Avg # Children Served Monthly | 4,064 | 4,182 | 4,235 | 4,687 | 5,457 | 5,245 | 4,248 | 4,143 | 3,941 | 3,822 |
| % Change from prior year | | 2.9% | 1.3% | 10.7% | 16.4% | -3.9% | -19.0% | -2.5% | -4.9% | -3.0% |
| Child Protective Services (CPS) | | | | | | | | | | |
| Avg CPS Referrals Monthly | 6,558 | 6,481 | 6,426 | 6,206 | 6,109 | 6,009 | 6,260 | 6,305 | 6,262 | 6,254 |
| % Change from prior year | | -1.2% | -0.8% | -3.4% | -1.6% | -1.6% | 4.2% | 0.7% | -0.7% | -0.1% |
| Adoption Support ⁽⁴⁾ | | | | | | | | | | |
| Avg # Children Served Monthly | 8,387 | 9,208 | 9,964 | 10,632 | 11,254 | 11,978 | 12,981 | 13,701 | 14,308 | 14,983 |
| % Change from prior year | | 9.8% | 8.2% | 6.7% | 5.8% | 6.4% | 8.4% | 5.5% | 4.4% | 4.7% |
| Caseload Ratio | | | | | | | | | | |
| Avg Cases Per Worker ⁽⁵⁾ | 24:1 | 24:1 | 23:1 | 22:1 | 20:1 | 18:1 | 18:1 | 20:1 | 20:1 | 20:1 |

⁽¹⁾ Includes unduplicated count of children in licensed foster care placements (family foster care, behavioral rehabilitative services, and receiving care). Does not include unlicensed kinship care. These data are not comparable with prior editions of the Legislative Budget Notes, which provided a duplicated count of children in licensed foster care. Official forecasts are now based on an unduplicated count of children in licensed foster care placements, rather than a duplicated count.

⁽²⁾ Includes an unduplicated count of children in unlicensed kinship care. These data are not comparable to prior editions of the Legislative Budget Notes, which included guardianships. This is the sum of: 1) Court Ordered Unlicensed Placements and 2) Relative of Specified Degree (Not Receiving Foster Care Payments). The data represent any-day-within-month counts, all custody types, and do not include children in guardianships (these are no longer documented as placements).

Includes the following child care services: Child Protective Services (CPS)/Child Welfare Services (CWS), Therapeutic/Medicaid Treatment, and Foster Parent Employment. Data is not comparable to prior editions of the Legislative Budget Notes, which also included teen parent, seasonal child care, and adoption support.

⁽³⁾ Data reflect Adoption Support maintenance payments. These data are not comparable to caseloads displayed in editions of the Legislative Budget Notes published prior to 2006, which reported total eligibles. Official forecasts are now based on maintenance payments rather than eligibles.

⁽⁴⁾

⁽⁵⁾ Combined average number of open cases per worker for CPS, CWS, and Family Reconciliation Services at the end of the fiscal year.

Data Sources:

FY 2004 through FY 2011 actuals for Foster Care, Relative Placements, Child Care, CPS, and Adoption Support are from the Department of Social and Health Services (DSHS) Division of Research and Data Analysis reports.

FY 2004 through FY 2013 data for Caseload Ratio are from the DSHS Children's Administration Budget Office.

FY 2010 through FY 2013 data for Relative Placements is from the Caseload Forecast Council.

FY 2012 through FY 2013 estimates for Foster Care and Adoption Support represent the Caseload Forecast Council February 2010 forecast.

FY 2012 through FY 2013 estimates for Child Care, CPS, and Caseload Ratio are from DSHS Children's Administration.

**Department of Social and Health Services
Juvenile Rehabilitation**

(Dollars in Thousands)

| | <u>NGF-S</u> | <u>Other</u> | <u>Total</u> |
|--|----------------|--------------|----------------|
| 2011-13 Original Appropriations | 173,828 | 5,602 | 179,430 |
| Total Maintenance Changes | 978 | 3,107 | 4,085 |
| Policy Changes - Early Action Savings | | | |
| 1. Expand Release on Minimum Sentence | -1,446 | 0 | -1,446 |
| 2. Institution Efficiencies | -1,863 | 0 | -1,863 |
| Policy Changes - Early Action Savings | -3,309 | 0 | -3,309 |
| Policy Changes - Comp | | | |
| 3. PEBB Funding Rate Reduction | -516 | 0 | -516 |
| Policy -- Comp Total | -516 | 0 | -516 |
| <hr/> | | | |
| 2011-13 Revised Appropriations | 170,981 | 8,709 | 179,690 |
| Fiscal Year 2012 Total | 85,723 | 5,906 | 91,629 |
| Fiscal Year 2013 Total | 85,258 | 2,803 | 88,061 |

Comments:

1. **Expand Release on Minimum Sentence** - Juvenile offenders with a non-violent offense type and a low-risk score will be released on the minimum release date. This is expected to reduce the Juvenile Rehabilitation Administration's average daily census by 21 youth.
2. **Institution Efficiencies** - One-time savings are achieved by delaying new hires and services during the Maple Lane School closure transition. One-time savings are also achieved from the delay in opening a new group home in Olympia.
3. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

**Department of Social & Health Services
Juvenile Rehabilitation**

WORKLOAD HISTORY
By Fiscal Year

| | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | <u>Estimated</u> | |
|---|------|--------|--------|-------|-------|--------|--------|--------|------------------|-------|
| | | | | | | | | | 2012 | 2013 |
| Community Residential ⁽¹⁾ | | | | | | | | | | |
| Avg Daily Population/Month | 144 | 123 | 99 | 92 | 102 | 78 | 101 | 96 | 119 | 144 |
| % Change from prior year | | -14.7% | -19.2% | -7.1% | 10.9% | -23.5% | 29.5% | -4.7% | 23.5% | 21.1% |
| Institutions | | | | | | | | | | |
| Avg Daily Population/Month | 781 | 782 | 728 | 736 | 676 | 624 | 615 | 514 | 450 | 406 |
| % Change from prior year | | 0.1% | -6.8% | 1.1% | -8.2% | -7.7% | -1.4% | -16.4% | -12.5% | -9.8% |
| Parole | | | | | | | | | | |
| Avg Daily Population/Month | 802 | 728 | 751 | 692 | 708 | 689 | 440 | 418 | 383 | 391 |
| % Change from prior year | | -9.2% | 3.1% | -7.9% | 2.3% | -2.7% | -36.1% | -5.0% | -8.3% | 2.0% |

In 2011 Sunrise opened, which added 15 beds and Ridgeview was reduced by 4 beds. Touchstone will not open until 2012.

⁽¹⁾ *Includes State Group Homes, Community Residential Placements, Short-Term Transition program, and the County Commitment program. Beginning in FY 2002, funding for County Commitment program beds was eliminated.*

Data Sources :

FY 2004 through FY 2006 from the Department of Social and Health Services (DSHS) Juvenile Rehabilitation Administration (JRA).

FY 2007 through FY 2010 data are from legislative fiscal staff.

FY 2011 data is from the DSHS EMIS reporting system.

FY 2012 through FY 2013 data are from the Department of Social and Health Services (DSHS) Juvenile Rehabilitation Administration (JRA).

**Department of Social and Health Services
Mental Health**

(Dollars in Thousands)

| | NGF-S | Other | Total |
|--|----------------|----------------|------------------|
| 2011-13 Original Appropriations | 890,068 | 708,420 | 1,598,488 |
| Total Maintenance Changes | 19,056 | 10,370 | 29,426 |
| Policy Changes - Early Action Savings | | | |
| 1. Capture Savings in Programs | -3,226 | 0 | -3,226 |
| 2. Delay Implementation of ITA Chgs # | -22,558 | -11,092 | -33,650 |
| Policy Changes - Early Action Savings | -25,784 | -11,092 | -36,876 |
| Policy Changes - Other | | | |
| 3. Optional Waiver Services | -1,159 | -1,406 | -2,565 |
| 4. Evidence Based Practices | 135 | 89 | 224 |
| Policy -- Other Total | -1,024 | -1,317 | -2,341 |
| Policy Changes - Comp | | | |
| 5. PEBB Funding Rate Reduction | -1,490 | -176 | -1,666 |
| Policy -- Comp Total | -1,490 | -176 | -1,666 |
| 2011-13 Revised Appropriations | 880,826 | 706,205 | 1,587,031 |
| Fiscal Year 2012 Total | 438,381 | 349,012 | 787,393 |
| Fiscal Year 2013 Total | 442,445 | 357,193 | 799,638 |

Comments:

- Capture Savings in Programs** - Funding for Involuntary Treatment Act (ITA) ancillary services and the Offender Re-Entry Community Services Program (ORCSP) is adjusted to align with historical expenditures.
- Delay Implementation of ITA Chgs #** - Chapter 6, Laws of 2011, 2nd sp.s. (SHB 2131) delays provisions of Chapter 280, Laws of 2010 (2SHB 3076) which broaden the information considered by designated mental health professionals and courts in making determinations of whether to detain or commit individuals with mental disorders under the ITA. These provisions will now become effective in July 2015 rather than in January 2012. Funding and FTEs for increased psychiatric inpatient utilization associated with these changes are reduced accordingly. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
- Optional Waiver Services** - Under the terms of the state's federal Medicaid waiver, some individual Regional Support Networks (RSNs) have been able to earn federal Medicaid matching funds to provide supported employment, clubhouse, and respite care services that are not typically covered by Medicaid. The federal government has recently adopted the position that such services must be funded and available in all RSN areas in order for Medicaid to fund them anywhere. Because state funds are not presently available to provide the services statewide, Medicaid funding for the services is discontinued effective July 1, 2012. Individual RSNs may continue to provide these services with state-only, local, or federal block grant funds to the extent those are available. (General Fund-State, General Fund-Federal)
- Evidence Based Practices** - Funding is provided for increasing the level of evidence-based or research-based prevention and treatment programs in the Department's mental health, juvenile justice, and child welfare programs in accordance with Chapter 232, Laws of 2012 (E2SHB 2536). This includes \$218,000 for the Department to hire two FTEs and \$224,000 to contract with the University of Washington and the Washington State Institute for Public Policy.
- PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (General Fund-State, General Fund-Federal)

**Department of Social & Health Services
Mental Health**

**WORKLOAD HISTORY
By Fiscal Year**

| | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Budgeted | |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|---------------|
| | | | | | | | | | 2012 | 2013 |
| State Hospitals ⁽¹⁾ | | | | | | | | | | |
| Avg Daily Census/Month | 1,192 | 1,207 | 1,262 | 1,292 | 1,251 | 1,172 | 1,101 | 1,078 | 1,161 | 1,161 |
| % Change from prior year | -3.1% | 1.2% | 4.6% | 2.4% | -3.1% | -6.3% | -6.1% | -2.1% | 7.7% | 0.0% |
| Community Outpatient Services | | | | | | | | | | |
| Avg Persons Served per Month | 55,252 | 53,918 | 51,779 | 49,874 | 49,203 | 44,953 | 54,166 | 60,137 | 56,600 | 58,300 |
| % Change from prior year | 4.0% | -2.4% | -4.0% | -3.7% | -1.3% | -8.6% | 20.5% | 11.0% | -5.9% | 3.0% |
| Adults | 39,402 | 38,340 | 36,979 | 35,738 | 35,278 | 32,432 | 38,846 | 42,691 | 40,100 | 41,300 |
| % Change from prior year | 3.4% | -2.7% | -3.5% | -3.4% | -1.3% | -8.1% | 19.8% | 9.9% | -6.1% | 3.0% |
| Children | 15,849 | 15,578 | 14,800 | 14,136 | 13,925 | 12,521 | 15,319 | 17,445 | 16,500 | 17,000 |
| % Change from prior year | 5.3% | -1.7% | -5.0% | -4.5% | -1.5% | -10.1% | 22.3% | 13.9% | -5.4% | 3.0% |
| People on Medicaid | 45,174 | 46,752 | 45,219 | 42,802 | 42,322 | 38,512 | 47,306 | 52,625 | 49,500 | 51,200 |
| % Change from prior year | 10.8% | 3.5% | -3.3% | -5.3% | -1.1% | -9.0% | 22.8% | 11.2% | -5.9% | 3.4% |
| People not on Medicaid | 10,078 | 7,166 | 6,560 | 7,072 | 6,881 | 6,441 | 6,859 | 7,512 | 7,100 | 7,100 |
| % Change from prior year | -18.5% | -28.9% | -8.4% | 7.8% | -2.7% | -6.4% | 6.5% | 9.5% | -5.5% | 0.0% |

⁽¹⁾ Includes: Eastern State Hospital, Western State Hospital (WSH), WSH Program for Adaptive Living Skills (PALS), and Child Study and Treatment Center.

Data Sources :

FY 2002 through FY 2011 actuals are from DSHS Division of Research and Data Analysis reports.

FYs 2012 and 2013 estimates are by legislative fiscal committee staff.

**Department of Social and Health Services
Developmental Disabilities**

(Dollars in Thousands)

| | <u>NGF-S</u> | <u>Other</u> | <u>Total</u> |
|--|------------------|----------------|------------------|
| 2011-13 Original Appropriations | 1,012,678 | 914,045 | 1,926,723 |
| Total Maintenance Changes | -6,882 | 22,224 | 15,342 |
| Policy Changes - Other | | | |
| 1. Critical Community Placements | 1,337 | 1,284 | 2,621 |
| 2. Funding for Initiative 1163 | 3,061 | 2,175 | 5,236 |
| 3. 1163 Training Trust Contributions | 625 | 625 | 1,250 |
| 4. RHC Savings | -5,434 | 0 | -5,434 |
| 5. Correct Program Allotment | -8,340 | 0 | -8,340 |
| 6. Current Year Variance | -3,662 | 0 | -3,662 |
| 7. Transition High School Clients | 376 | 376 | 752 |
| 8. Future Use Study-Rainier | 600 | 0 | 600 |
| 9. Student Transition Funding | 250 | 0 | 250 |
| 10. AP Parity Trust Contributions | 73 | 73 | 146 |
| 11. Implementation of 2314 | -210 | -61 | -271 |
| 12. Governor Veto | -850 | 0 | -850 |
| Policy -- Other Total | -12,174 | 4,472 | -7,702 |
| Policy Changes - Comp | | | |
| 13. PEBB Funding Rate Reduction | -1,006 | -980 | -1,986 |
| Policy -- Comp Total | -1,006 | -980 | -1,986 |
| 2011-13 Revised Appropriations | 992,616 | 939,761 | 1,932,377 |
| Fiscal Year 2012 Total | 486,864 | 465,387 | 952,251 |
| Fiscal Year 2013 Total | 505,752 | 474,374 | 980,126 |

Comments:

- Critical Community Placements** - Funding is provided for an increase of 35 out-of-home community residential placements for individuals with developmental disabilities. These placements are prioritized for individuals who are in crisis; who have been identified as aging out of the Children's Administration; or have been released from a state institution such as the Department of Corrections, the Juvenile Rehabilitation Administration, or a psychiatric hospital. Publicly funded Medicaid waiver services and placements provided to persons with developmental disabilities are capped and entrance to the program is based on available funds. (General Fund-State, General Fund-Federal)
- Funding for Initiative 1163** - Initiative 1163 was approved by voters in 2011. The Initiative requires increased mandatory training, additional background checks, and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (General Fund-State, General Fund-Federal)
- 1163 Training Trust Contributions** - Contributions to the training partnership are increased from 17 cents to 22 cents per each hour worked to cover the costs of additional mandatory training required by Initiative 1163. The training partnership provides long-term care worker training to all individual home care providers. (General Fund-State, General Fund-Federal)
- RHC Savings** - Savings are achieved from under-expenditures in Residential Habilitation Centers (RHCs). Spending is below appropriated levels due to new hiring and equipment purchases taking longer than originally scheduled. This is a variance that otherwise would revert at the end of the fiscal year.
- Correct Program Allotment** - Funding is removed from the H55 budget unit within the Division of Developmental Disabilities to align the program allotment with actual and planned expenditures. No client services are impacted by this item.
- Current Year Variance** - The current year variance between the program's allotments and actual expenditures is removed from the Division of Developmental Disabilities. This is a one-time under-expenditure variance that would otherwise revert at the end of the fiscal year.
- Transition High School Clients** - Funding is provided for Medicaid employment programs for about 160 high school graduates who receive Medicaid waiver services and who will be turning 21 years of age. (General Fund-State, General Fund-Federal)

Department of Social and Health Services Developmental Disabilities

8. **Future Use Study-Rainier** - Funding is provided for a long-range vision and development plan for Rainier School. The Department of Social and Health Services (DSHS) must convene a task force to evaluate and make recommendations on the best use of Rainier School as a state facility. This item was vetoed (please see Governor Veto item below).
9. **Student Transition Funding** - Funding is provided for DSHS to contract with school districts for instructional support of new students with developmental disabilities that are admitted to a RHC. DSHS will provide \$25,000 for each person under the age of 21 who between July 1, 2011, and June 30, 2013, is newly admitted to the RHC and newly enrolled in the school district in which the RHC is located. The school district will use this funding to provide enhanced supports and to offset increased costs for children who may be experiencing distress while transitioning to a new school environment. This item was vetoed (please see Governor Veto item below).
10. **AP Parity Trust Contributions** - As required by law, funding provided to home care agency providers (APs) is increased in parity with the training partnership contributions from 17 cents to 22 cents for each hour worked to cover the costs of additional mandatory training required by Initiative 1163. Agencies may use this funding to contract with the training partnership or with other approved training providers to deliver the required training to home care agency employees. (General Fund-State, General Fund-Federal)
11. **Implementation of 2314** - Savings is achieved from the implementation of Chapter 164, Laws of 2012 (ESHB 2314), which aligns implementation dates for long-term care worker training with actual implementation dates. (General Fund-State, General Fund-Federal)
12. **Governor Veto** - The Governor vetoed Section 205(2)(c) and (d) of Chapter 7, Laws of 2012, 2nd sp.s., Partial Veto (3ESHB 2127), which provided \$600,000 General Fund-State for a future use study and long range plan for Rainier School and \$250,000 General Fund-State for instructional support for new students with developmental disabilities who transition into a RHC.
13. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

**Department of Social & Health Services
Developmental Disabilities**

WORKLOAD HISTORY
By Fiscal Year

| | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Estimated | |
|--|--------|--------|--------|--------|---------|--------|--------|--------|-----------|--------|
| | | | | | | | | | 2012 | 2013 |
| Institutions ⁽¹⁾ | | | | | | | | | | |
| Avg Monthly Population | 1,035 | 1,101 | 982 | 996 | 997 | 982 | 951 | 914 | 878 | 876 |
| % Change from prior year | | 6.4% | -10.8% | 1.4% | 0.1% | -1.5% | -3.2% | -3.9% | -3.9% | -0.2% |
| Community Residential Programs ⁽²⁾ | | | | | | | | | | |
| Avg Month End Clients | 4,469 | 4,903 | 4,379 | 4,300 | 4,269 | 4,269 | 4,252 | 4,230 | 4,228 | 4,235 |
| % Change from prior year | | 9.7% | -10.7% | -1.8% | -0.7% | 0.0% | -0.4% | -0.5% | 0.0% | 0.2% |
| Employment & Day Programs ⁽³⁾ | | | | | | | | | | |
| Avg Monthly Number Served | 8,731 | 8,636 | 9,021 | 9,454 | 9,853 | 10,344 | 10,479 | 10,667 | 10,564 | 10,622 |
| % Change from prior year | | -1.1% | 4.5% | 4.8% | 4.2% | 5.0% | 1.3% | 1.8% | -1.0% | 0.5% |
| Individual and Family Services ⁽⁴⁾ | | | | | | | | | | |
| Number of Clients Served | 3,710 | 3,655 | 4,089 | 4,493 | 2,708 | 2,742 | 2,715 | 2,368 | 2,689 | 2,729 |
| % Change from prior year | | -1.5% | 11.9% | 9.9% | -39.7% | 1.3% | -1.0% | -12.8% | 13.6% | 1.5% |
| Waiver Respite ⁽⁵⁾ | | | | | | | | | | |
| Number of Clients Served | | | | 129 | 2,097 | 2,098 | 2,316 | 2,440 | 2,469 | 2,471 |
| % Change from prior year | | | | | 1525.6% | 0.0% | 10.4% | 5.4% | 1.2% | 0.1% |
| Personal Care ⁽⁶⁾ | | | | | | | | | | |
| Number of Clients Served | 10,933 | 10,986 | 11,150 | 11,391 | 11,662 | 12,338 | 12,663 | 12,943 | 13,259 | 13,577 |
| % Change from prior year | | 0.5% | 1.5% | 2.2% | 2.4% | 5.8% | 2.6% | 2.2% | 2.4% | 2.4% |

(1) Caseload counts include long-term and short-term stays.

(2) Includes Alternate Living, Group Homes, Companion Homes, Supported Living, Community Protection, and Community Intermediate Care Facility for the Mentally Retarded. Prior to FY 1990, Developmental Disabilities' clients enrolled in these programs were counted in the Long-Term Care program totals.

(3) Employment and day programs include Supported Employment, Group Supported Employment, Person to Person, Child Development Services, Sheltered Industries, and Community Access.

(4) Individual and Family Services (IFS) cover state-only respite, therapies, equipment and supplies, modifications for disability access, recreation, and nursing. Respite in the waivers was included in this caseload through 2006. At that time, the respite waiver services was moved to another budget unit. IFS now contains state-only respite. FY 2010 counts dropped for this time period due to the suspension of IFS services from January 2010 through June 2010.

(5) Waiver respite was moved from Family Support to other community services. It is no longer part of IFS.

(6) Personal Care services include children and adults receiving individual provider and agency provider in-home services and personal care adult family home and adult residential care in both the Medicaid personal care and Waiver programs.

Data Sources :

For Personal Care, FY 2009 forward is from the Caseload Forecast Council.

Except as noted above, FY 2012 and FY 2013 are estimates from the allotment process.

Other data is from DSHS's Executive Management Information System and the Aging and Disability Services Administration Comprehensive Assessment Reporting Evaluation database.

**Department of Social and Health Services
Long-Term Care**

(Dollars in Thousands)

| | <u>NGF-S</u> | <u>Other</u> | <u>Total</u> |
|--|------------------|------------------|------------------|
| 2011-13 Original Appropriations | 1,594,945 | 1,804,885 | 3,399,830 |
| Total Maintenance Changes | -207 | -472 | -679 |
| Policy Changes - Other | | | |
| 1. Expand Family Caregiver Support | -1,769 | -6,924 | -8,693 |
| 2. Funding for Initiative 1163 | 9,195 | 6,181 | 15,376 |
| 3. 1163 Training Trust Contributions | 1,203 | 1,203 | 2,406 |
| 4. BH Rate Reduction | -1,711 | -1,712 | -3,423 |
| 5. AP Parity Trust Contributions | 371 | 371 | 742 |
| 6. Implementation of 2314 | -712 | -169 | -881 |
| 7. Improve Vulnerable Safety | 0 | 6,851 | 6,851 |
| Policy -- Other Total | 6,577 | 5,801 | 12,378 |
| Policy Changes - Comp | | | |
| 8. PEBB Funding Rate Reduction | -484 | -316 | -800 |
| Policy -- Comp Total | -484 | -316 | -800 |
| 2011-13 Revised Appropriations | 1,600,831 | 1,809,898 | 3,410,729 |
| Fiscal Year 2012 Total | 791,493 | 892,650 | 1,684,143 |
| Fiscal Year 2013 Total | 809,338 | 917,248 | 1,726,586 |

Comments:

- Expand Family Caregiver Support** - A net savings of \$8.7 million (\$1.8 million General Fund-State) is assumed by investing \$5 million in the state-only funded Family Caregiver Support Program (FCSP), which is projected to reduce Medicaid caseloads by 180 nursing home placements and 320 community residential placements. FCSP services are available to unpaid caregivers of non-Medicaid eligible adults who need care. Providing these caregivers with information and support, to include specialized training for caregivers of persons with Alzheimer's disease, may help clients remain in their homes and may delay entry into more costly long-term care services. (General Fund-State, General Fund-Federal)
- Funding for Initiative 1163** - Initiative 1163 was approved by voters in 2011. The Initiative requires increased mandatory training, additional background checks, and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (General Fund-State, General Fund-Federal)
- 1163 Training Trust Contributions** - Contributions to the training partnership are increased from 17 cents to 22 cents per each hour worked to cover the costs of additional mandatory training required by Initiative 1163. The training partnership provides long-term care worker training to all individual home care providers. (General Fund-State, General Fund-Federal)
- BH Rate Reduction** - Effective July 1, 2012, the Department of Social and Health Services will reduce payment rates for boarding homes (BHs) and assisted living by 2 percent. (General Fund-State, General Fund-Federal)
- AP Parity Trust Contributions** - As required by law, funding provided to home care agency providers (APs) is increased in parity with the training partnership contributions from 17 cents to 22 cents for each hour worked to cover the costs of additional mandatory training required by Initiative 1163. Agencies may use this funding to contract with the training partnership or with other approved training providers to deliver the required training to home care agency employees. (General Fund-State, General Fund-Federal)
- Implementation of 2314** - Savings is achieved from the implementation of Chapter 164, Laws of 2012 (ESHB 2314), which aligns implementation dates for long-term care worker training with actual implementation dates. (General Fund-State, General Fund-Federal)
- Improve Vulnerable Safety** - DSHS will utilize one-time federal grant funds to implement a critical incident tracking system. This system will improve the department's ability to investigate and track abuse and neglect of vulnerable adults and children. (General Fund-Federal)
- PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

**Department of Social & Health Services
Long-Term Care Services**

WORKLOAD HISTORY
By Fiscal Year

| | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Estimated | |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------|
| | | | | | | | | | 2012 | 2013 |
| Nursing Homes | | | | | | | | | | |
| Avg # Served per Day | 12,446 | 12,088 | 11,928 | 11,546 | 11,057 | 10,699 | 10,682 | 10,358 | 10,092 | 9,833 |
| % Change from prior year | | -2.9% | -1.3% | -3.2% | -4.2% | -3.2% | -0.2% | -3.0% | -2.6% | -2.6% |
| Community Care ⁽¹⁾ | | | | | | | | | | |
| Avg # Served per Month | 34,635 | 35,514 | 37,044 | 38,098 | 39,523 | 41,778 | 44,080 | 46,025 | 48,414 | 50,831 |
| % Change from prior year | | 2.5% | 4.3% | 2.8% | 3.7% | 5.7% | 5.5% | 4.4% | 5.2% | 5.0% |
| Combined Total | | | | | | | | | | |
| Avg Persons Served | 47,080 | 47,602 | 48,969 | 49,644 | 50,580 | 52,477 | 54,762 | 56,383 | 58,506 | 60,664 |
| % Change from prior year | | 1.1% | 2.9% | 1.4% | 1.9% | 3.8% | 4.4% | 3.0% | 3.8% | 3.7% |

⁽¹⁾ Includes Chore Services, Community Options Program Entry Services (COPES), Medically Needy, Adult Residential, and Medicaid Personal Care.

Data Sources :

Caseload Forecast Council and legislative fiscal staff.

**Department of Social and Health Services
Economic Services Administration**

(Dollars in Thousands)

| | <u>NGF-S</u> | <u>Other</u> | <u>Total</u> |
|--|------------------|------------------|------------------|
| 2011-13 Original Appropriations | 1,006,614 | 1,146,391 | 2,153,005 |
| Total Maintenance Changes | 26,033 | 20,073 | 46,106 |
| Policy Changes - Early Action Savings | | | |
| 1. Restrict Replacement of EBT Cards | -752 | -621 | -1,373 |
| 2. Earn Federal TANF Contingency Funds | -38,400 | 38,400 | 0 |
| Policy Changes - Early Action Savings | -39,152 | 37,779 | -1,373 |
| Policy Changes - Other | | | |
| 3. Retained Child Support | 0 | 405 | 405 |
| 4. Electronic Benefit System | -1,100 | 0 | -1,100 |
| 5. ESA Staffing Under Expenditures | -8,094 | -6,622 | -14,716 |
| 6. Incapacity Exams | -4,474 | 4,474 | 0 |
| 7. Early SSI Project | -1,056 | 0 | -1,056 |
| 8. Seasonal Child Care Subsidy | -1,025 | 0 | -1,025 |
| 9. TANF WCCC Under Expenditures | -126,616 | 0 | -126,616 |
| 10. TANF Federal Fund Adjust | 4,882 | 3,294 | 8,176 |
| Policy -- Other Total | -137,483 | 1,551 | -135,932 |
| Policy Changes - Comp | | | |
| 11. PEBB Funding Rate Reduction | -1,976 | -786 | -2,762 |
| Policy -- Comp Total | -1,976 | -786 | -2,762 |
| 2011-13 Revised Appropriations | 854,036 | 1,205,008 | 2,059,044 |
| Fiscal Year 2012 Total | 415,553 | 607,930 | 1,023,483 |
| Fiscal Year 2013 Total | 438,483 | 597,078 | 1,035,561 |

Comments:

- 1. Restrict Replacement of EBT Cards** - Beginning July 1, 2012, Electronic Benefit Transfer (EBT) non-emergency replacement cards will be mailed to recipients by the contracted EBT vendor and will not be issued at the community service offices. (General Fund-State, General Fund-Federal)
- 2. Earn Federal TANF Contingency Funds** - Washington currently meets the criteria to receive federal contingency funds to support its Temporary Assistance to Needy Families (TANF) program. The federal contingency funds are used instead of state general funds to support the TANF program in FY 2012. (General Fund-State, General Fund-Federal)
- 3. Retained Child Support** - Funding is provided for 16 FTEs to increase the amount of child support collected and retained by the state. The additional child support recoveries projected during the 2011-13 biennium are estimated to offset the state cost of the additional resources. The child support recoveries are projected to result in state fund savings during the 2013-15 biennium. (General Fund-Federal)
- 4. Electronic Benefit System** - State funding is transferred to the Department of Early Learning (DEL) for implementation of an electronic benefit transfer system to electronically track child care attendance, make payments, and interface with the eligibility information technology system. Additionally, a portion of the funding that is transferred to DEL is for an independent consultant to evaluate and recommend the optimum system for the eligibility determination process.
- 5. ESA Staffing Under Expenditures** - Funding is reduced to reflect one-time under-expenditures in staffing from July 2011 through February 2012. The savings resulted from attrition and vacancies across all divisions within the Economic Services Administration. (General Fund-State, General Fund-Federal).
- 6. Incapacity Exams** - State funding is reduced to reflect the receipt of federal matching funds for the cost for a portion of incapacity exams. The state has a waiver enabling it to receive federal matching funds for Medical Care Services (MCS). In order to be eligible for MCS, a client has to have an incapacity that lasts 90 days or longer, which is determined through incapacity exams. (General Fund-State, General Fund-Federal)
- 7. Early SSI Project** - Pursuant to Chapter 57, Laws of 2012 (SB 6223), funding is eliminated for the Early Supplemental Security Income (SSI) Transition Project. The contract for the Early SSI Transition Project expired December 2011 and was not renewed.
- 8. Seasonal Child Care Subsidy** - State funding for Seasonal Child Care subsidies is transferred from the Department of Social and Health Services to the Department of Early

Department of Social and Health Services
Economic Services Administration

Learning, where the federal funding for the program is appropriated. The Seasonal Child Care program provides subsidized child care for eligible seasonally employed agricultural families.

9. **TANF WCCC Under Expenditures** - Funding for the Temporary Assistance for Needy Families (TANF) and the Working Connections Child Care (WCCC) Programs is adjusted to reflect caseload and per capita under-expenditures. Funding for WorkFirst activities is reduced. Funding is also adjusted within the TANF and WCCC Programs to reflect implementing 12-month WCCC authorizations, repealing the child support enforcement requirement provisions related to subsidized child care, setting the WCCC eligibility to 200 percent of the federal poverty level, and adjusting the maximum grant to an eight person household rather than six beginning in FY 2013.
10. **TANF Federal Fund Adjust** - Funding is adjusted to reflect current federal TANF revenues. These adjustments include aligning funding between fiscal years and the receipt of \$33.5 million, rather than \$38.4 million, in federal contingency funds. (General Fund-Federal, General Fund-State)
11. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (Various Funds)

**Department of Social & Health Services
Economic Services Administration**

WORKLOAD HISTORY

By Fiscal Year

| | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Estimated | |
|--|--------|--------|--------|--------|--------|--------|--------|--------|-----------|---------|
| | | | | | | | | | 2012 | 2013 |
| Lifeline Clients | | | | | | | | | | |
| (formerly General Assistance) | | | | | | | | | | |
| Avg Monthly Caseload | 22,028 | 25,578 | 27,676 | 29,237 | 31,182 | 35,001 | 38,276 | 37,878 | 34,058 | 0 |
| % Change from prior year | | 16.1% | 8.2% | 5.6% | 6.7% | 12.2% | 9.4% | -1.0% | -10.1% | -100.0% |
| Aged, Blind, or Disabled Assistance Program | | | | | | | | | | |
| Avg Monthly Caseload | | | | | | | | | 16,963 | 17,462 |
| % Change from prior year | | | | | | | | | | 2.9% |
| TANF Cases | | | | | | | | | | |
| Avg Monthly Caseload | 55,609 | 56,949 | 55,520 | 51,936 | 50,119 | 56,458 | 64,450 | 65,137 | 54,856 | 52,922 |
| % Change from prior year | | 2.4% | -2.5% | -6.5% | -3.5% | 12.6% | 14.2% | 1.1% | -15.8% | -3.5% |
| Working Connections Child Care | | | | | | | | | | |
| Avg # Children Served/Month | 62,189 | 61,606 | 60,860 | 59,593 | 59,829 | 61,113 | 64,127 | 60,312 | 47,032 | 52,399 |
| % Change from prior year | | -0.9% | -1.2% | -2.1% | 0.4% | 2.1% | 4.9% | -5.9% | -22.0% | 11.4% |

Data Sources :

FY 2004 through FY 2012 Disability Lifeline (formerly General Assistance) actuals provided by the Caseload Forecast Council.

FY 2012 and FY 2013 Aged, Blind, or Disabled Assistance Program estimates are from Caseload Forecast Council February 2012 forecast.

FY 2004 through FY 2011 Temporary Assistance for Needy Families (TANF) case actuals are from the Office of Financial Management (OFM).

FY 2012 through FY 2013 TANF case estimates are from the OFM February 2012 TANF forecast and estimated impacts of legislation.

FY 2004 through FY 2007 Child Care actuals are from Department of Social and Health Services Division of Research and Data Analysis reports.

FY 2008 through FY 2011 Child Care numbers are calculated based on the average number of children per Working Connection Child Care (WCCC) case from the WCCC forecast prepared by OFM.

FY 2011 and FY 2013 Child Care estimates are based on the average number of children per case and the OFM February 2012 forecast adjusted for impacts of legislation.

The Disability Lifeline Program was terminated October 31, 2011. The caseload for FY 2012 reflect the caseload from July 2011 through October 31, 2011.

The Aged, Blind, or Disabled Assistance Program began November 1, 2011. The caseload for FY 2012 reflects the estimated caseload average from November 2011 through June 2012.

**Department of Social and Health Services
Alcohol & Substance Abuse**

(Dollars in Thousands)

| | <u>NGF-S</u> | <u>Other</u> | <u>Total</u> |
|--|----------------|----------------|----------------|
| 2011-13 Original Appropriations | 151,709 | 162,798 | 314,507 |
| Total Maintenance Changes | -19 | 54,481 | 54,462 |
| Policy Changes - Early Action Savings | | | |
| 1. Criminal Justice Treatment Account | -3,000 | 3,000 | 0 |
| Policy Changes - Early Action Savings | -3,000 | 3,000 | 0 |
| Policy Changes - Other | | | |
| 2. Medical Services Caseload Adjust | -1,380 | -432 | -1,812 |
| 3. Non-IMD Residential Pilots | 0 | 242 | 242 |
| 4. Limit CD Assessments | -188 | 0 | -188 |
| 5. Residential and Sheltered Services | -2,118 | 0 | -2,118 |
| Policy -- Other Total | -3,686 | -190 | -3,876 |
| Policy Changes - Comp | | | |
| 6. PEBB Funding Rate Reduction | -44 | -6 | -50 |
| Policy -- Comp Total | -44 | -6 | -50 |
| 2011-13 Revised Appropriations | 144,960 | 220,083 | 365,043 |
| Fiscal Year 2012 Total | 73,742 | 107,287 | 181,029 |
| Fiscal Year 2013 Total | 71,218 | 112,796 | 184,014 |

Comments:

- 1. Criminal Justice Treatment Account** - A fund balance in the Criminal Justice Treatment Account will be used to offset a one-time reduction in General Fund-State for state chemical dependency treatment funding provided to counties. (General Fund-State, Criminal Justice Treatment Account)
- 2. Medical Services Caseload Adjust** - Funding is adjusted to reflect decreases in the medical services caseload effective May 1, 2012. (General Fund-State, General Fund-Federal)
- 3. Non-IMD Residential Pilots** - DSHS must increase federal match by shifting 32 current inpatient or residential beds in settings that are designated as Institutions for Mental Diseases (IMDs) to two 16-bed facilities, which may bill for Medicaid reimbursable services. (General Fund-Federal)
- 4. Limit CD Assessments** - Chemical dependency (CD) assessments are limited to two per year. Funding is eliminated for an estimated 251 assessments per year.
- 5. Residential and Sheltered Services** - Funding for residential and sheltered contracted services, including intensive inpatient, long-term residential, involuntary treatment, and recovery house, are reduced. This reduction applies to all contracted services and vendors, except services for pregnant and parenting women, services for juveniles, and services for parents in dependency proceedings.
- 6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

**Department of Social & Health Services
Alcohol & Substance Abuse**

WORKLOAD HISTORY
By Fiscal Year

| | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Estimated | |
|--------------------------------------|-------|-------|--------|-------|-------|-------|--------|-------|-----------|-------|
| | | | | | | | | | 2012 | 2013 |
| ADATSA - Assessment | | | | | | | | | | |
| Avg Monthly Assessments | 1,203 | 1,234 | 1,144 | 1,041 | 1,062 | 984 | 872 | 929 | 928 | 910 |
| % Change from prior year | | 2.6% | -7.3% | -9.0% | 2.0% | -7.3% | -11.4% | 6.5% | -0.1% | -2.0% |
| ADATSA - Outpatient Treatment | | | | | | | | | | |
| Avg Monthly Admissions | 388 | 418 | 460 | 440 | 484 | 446 | 387 | 439 | 424 | 417 |
| % Change from prior year | | 7.7% | 10.0% | -4.3% | 10.0% | -7.9% | -13.2% | -3.4% | -3.4% | -1.7% |
| ADATSA - Residential | | | | | | | | | | |
| Avg Monthly Admissions | 569 | 639 | 573 | 535 | 547 | 512 | 463 | 483 | 486 | 477 |
| % Change from prior year | | 12.3% | -10.3% | -6.6% | 2.2% | -6.4% | -9.6% | 4.3% | 0.6% | -1.8% |

Data Sources :

*FY 2004 through FY 2011 workload data updated by Department of Social and Health Services Division of Alcohol and Substance Abuse.
FY 2012 through FY 2013 workload estimates provided by DSHS Division of Alcohol and Substance Abuse.*

**Department of Social and Health Services
 Vocational Rehabilitation**

(Dollars in Thousands)

| | <u>NGF-S</u> | <u>Other</u> | <u>Total</u> |
|--|---------------|----------------|----------------|
| 2011-13 Original Appropriations | 21,713 | 105,388 | 127,101 |
| Total Maintenance Changes | -37 | 2,438 | 2,401 |
| Policy Changes - Other | | | |
| 1. Basic Support Grant | -225 | 0 | -225 |
| Policy -- Other Total | -225 | 0 | -225 |
| Policy Changes - Comp | | | |
| 2. PEBB Funding Rate Reduction | -196 | 0 | -196 |
| Policy -- Comp Total | -196 | 0 | -196 |
| <hr/> | | | |
| 2011-13 Revised Appropriations | 21,255 | 107,826 | 129,081 |
| Fiscal Year 2012 Total | 10,854 | 55,020 | 65,874 |
| Fiscal Year 2013 Total | 10,401 | 52,806 | 63,207 |

Comments:

- Basic Support Grant** - The Division of Vocational Rehabilitation (DVR) will reduce expenditures used to generate federal match dollars for the Basic Support Grant. This level of reduction will not violate federal Maintenance of Effort requirements and will allow services to be maintained so the program does not fall into an order of selection status.
- PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

**Department of Social and Health Services
Special Commitment Center**

(Dollars in Thousands)

| | <u>NGF-S</u> | <u>Other</u> | <u>Total</u> |
|--|---------------|--------------|---------------|
| 2011-13 Original Appropriations | 95,388 | 0 | 95,388 |
| Total Maintenance Changes | 659 | 0 | 659 |
| Policy Changes - Early Action Savings | | | |
| 1. SCC General Service Costs | -1,200 | 0 | -1,200 |
| 2. Incarcerated Resident Annual Rvw # | -70 | 0 | -70 |
| 3. Expedite Court Hearings Lower Risk | -1,825 | 0 | -1,825 |
| Policy Changes - Early Action Savings | -3,095 | 0 | -3,095 |
| Policy Changes - Other | | | |
| 4. Fund McNeil Island Operations | 2,300 | 0 | 2,300 |
| 5. SCC Legal Savings | -1,880 | 0 | -1,880 |
| Policy -- Other Total | 420 | 0 | 420 |
| Policy Changes - Comp | | | |
| 6. PEBB Funding Rate Reduction | -256 | 0 | -256 |
| Policy -- Comp Total | -256 | 0 | -256 |
| Policy Changes - Transfers | | | |
| 7. SCC Legal Costs # | -8,821 | 0 | -8,821 |
| Policy -- Transfer Total | -8,821 | 0 | -8,821 |
| 2011-13 Revised Appropriations | 84,295 | 0 | 84,295 |
| Fiscal Year 2012 Total | 48,167 | 0 | 48,167 |
| Fiscal Year 2013 Total | 36,128 | 0 | 36,128 |

Comments:

- 1. SCC General Service Costs** - Funding is reduced to reflect the elimination of two recreational services positions and one supervisory nursing position, and under-expenditures of contracts at the Special Commitment Center (SCC). Additionally, food services funding is reduced by 5 percent.
- 2. Incarcerated Resident Annual Rvw #** - Funding is reduced to reflect suspending the annual examinations conducted by the SCC and petitions to the court for release during any period of time a SCC resident is incarcerated or detained on criminal charges.
- 3. Expedite Court Hearings Lower Risk** - Funding for SCC legal and operating costs is reduced. SCC will achieve the savings by performing an expert examination and advancing a resident to the courts for consideration of release, if the resident meets specific criteria.
- 4. Fund McNeil Island Operations** - Funding is provided to support the cost of sustaining operation on McNeil Island. After the Department of Corrections ceased operations on McNeil Island, the Special Commitment Center (SCC) assumed responsibility for all island operations. These services include marine operations, fire suppression and control, water treatment and wastewater management, and other operations.
- 5. SCC Legal Savings** - Funding for legal costs related to the defense and prosecution of Sexually Violent Predator (SVP) civil commitments is reduced to reflect changes pursuant to Chapter 257, Laws of 2012 (SSB 6493).
- 6. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.
- 7. SCC Legal Costs #** - Funding for legal costs related to the defense and prosecution of SVP civil commitments is transferred from the SCC. Funding for legal costs associated with: evaluations, (including the Joint Forensic Unit); filings; prosecutions; responses to petitions for release; and appeals of sexually violent predator civil commitment cases, as provided in chapter 71.09 RCW, is transferred to the Office of the Attorney General (AGO). Funding for the county prosecution legal costs is also transferred. The AGO may enter into an interagency agreement with a county prosecutor to perform prosecution services pursuant to chapter 71.09 RCW. Funding for defense-related legal costs for indigent respondents in civil commitment cases under chapter 71.09 RCW is transferred to the Office of Public Defense pursuant to Chapter 257, Laws of 2012 (SSB 6493).

**Department of Social & Health Services
Special Commitment Center**

WORKLOAD HISTORY
By Fiscal Year

| | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | <u>Estimated</u> | |
|---|------|-------|-------|------|------|------|-------|-------|------------------|------|
| | | | | | | | | | 2012 | 2013 |
| Special Commitment Center - Main Facility | | | | | | | | | | |
| Avg Daily Population/Month | 189 | 211 | 232 | 251 | 270 | 277 | 280 | 281 | 283 | 286 |
| % Change from prior year | | 11.6% | 10.0% | 8.2% | 7.6% | 2.6% | 1.1% | 0.4% | 0.7% | 1.1% |
| Special Commitment Center - Less Restrictive Alternatives ⁽¹⁾ | | | | | | | | | | |
| Avg Daily Population/Month | 10 | 11 | 11 | 12 | 13 | 14 | 16 | 20 | 23 | 25 |
| % Change from prior year | | 10.0% | 0.0% | 9.1% | 8.3% | 7.7% | 14.3% | 25.0% | 15.0% | 8.7% |

⁽¹⁾ Includes persons in less restrictive alternative placements on McNeil Island and other locations. Beginning in FY 2002, funding for County Commitment program beds was eliminated.

Data Sources :

FY 2004 through FY 2011 from Department of Social and Health Services Executive Management Information System reports.

FY 2012 through FY 2013 data are from legislative fiscal staff.

**Department of Social and Health Services
Administration & Supporting Services**

(Dollars in Thousands)

| | <u>NGF-S</u> | <u>Other</u> | <u>Total</u> |
|--|---------------|---------------|---------------|
| 2011-13 Original Appropriations | 49,658 | 45,845 | 95,503 |
| Total Maintenance Changes | 1,779 | 802 | 2,581 |
| Policy Changes - Early Action Savings | | | |
| 1. Staffing & Efficiency Savings | -841 | -501 | -1,342 |
| Policy Changes - Early Action Savings | -841 | -501 | -1,342 |
| Policy Changes - Other | | | |
| 2. Provider One Phase Two | 0 | 299 | 299 |
| 3. Evidence Based Practices | 113 | 105 | 218 |
| 4. Gang Prevention | 250 | 0 | 250 |
| 5. SCC Ombudsman | -98 | 0 | -98 |
| Policy -- Other Total | 265 | 404 | 669 |
| Policy Changes - Comp | | | |
| 6. PEBB Funding Rate Reduction | -318 | -72 | -390 |
| Policy -- Comp Total | -318 | -72 | -390 |
| <hr/> | | | |
| 2011-13 Revised Appropriations | 50,543 | 46,478 | 97,021 |
| Fiscal Year 2012 Total | 26,069 | 24,051 | 50,120 |
| Fiscal Year 2013 Total | 24,474 | 22,427 | 46,901 |

Comments:

1. **Staffing & Efficiency Savings** - Savings are achieved through staffing and efficiencies in the Executive Management, Operations Support, Information Systems Services, and Finance Divisions. (General Fund-State, General Fund-Federal)
2. **Provider One Phase Two** - The Department of Social and Health Services (DSHS) is given federal expenditure authority to proceed with the Social Service Payment System (SSPS) data conversion and transition to Provider One. State matching funds are to come from existing information technology resources. (General Fund-Federal)
3. **Evidence Based Practices** - Funding is provided for increasing the level of evidence-based or research-based prevention and treatment programs in the Department's mental health, juvenile justice, and child welfare programs in accordance with Chapter 232, Laws of 2012 (E2SHB 2536). This includes \$218,000 for the Department to hire two FTEs and \$224,000 to contract with the University of Washington and the Washington State Institute for Public Policy. The Department's programs responsible for administration of mental health, child welfare, and juvenile justice programs will coordinate with the Health Care Authority on the development of contract terms which facilitate efforts to meet requirements of the bill. (General Fund-State, General Fund-Federal)
4. **Gang Prevention** - \$250,000 is provided for a grant program focused on criminal street gang prevention and intervention administered by the Washington State Partnership Council on Juvenile Justice. The Council must give priority to applicants who have demonstrated the greatest problems with criminal street gangs.
5. **SCC Ombudsman** - The Special Commitment Center (SCC) ombudsman's activities duplicate the activities of the SCC resident advocates and residents' legal counsel; the position is eliminated.
6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (General Fund-State, General Fund-Federal)

**Department of Social and Health Services
 Payments to Other Agencies**

(Dollars in Thousands)

| | <u>NGF-S</u> | <u>Other</u> | <u>Total</u> |
|--|----------------|---------------|----------------|
| 2011-13 Original Appropriations | 129,714 | 60,313 | 190,027 |
| Total Maintenance Changes | -15,073 | -6,225 | -21,298 |
| Policy Changes - Other | | | |
| 1. Auditor Charges | 187 | 81 | 268 |
| 2. Attorney General Reduction | -1 | -1 | -2 |
| 3. Sec of State Archive Reduction | -102 | -44 | -146 |
| 4. Central Services Savings | -129 | -55 | -184 |
| 5. Central Service Reforms | -3,166 | -1,020 | -4,186 |
| Policy -- Other Total | -3,211 | -1,039 | -4,250 |
| Policy Changes - Transfers | | | |
| 6. SCC Legal Costs # | -2,987 | 0 | -2,987 |
| Policy -- Transfer Total | -2,987 | 0 | -2,987 |
| 2011-13 Revised Appropriations | 108,443 | 53,049 | 161,492 |
| Fiscal Year 2012 Total | 62,140 | 28,728 | 90,868 |
| Fiscal Year 2013 Total | 46,303 | 24,321 | 70,624 |

Comments:

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
3. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)
4. **Central Services Savings** - Funding is reduced for the Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at OAH, and reduces LRO services. (various funds)
5. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
6. **SCC Legal Costs #** - Funding for legal costs related to the prosecution of sexually violent predators is transferred. State general fund expenditure authority for legal costs associated with the evaluation, filing, prosecution, response to petitions for release, and appeal of sexually violent predator civil

commitment cases, as provided in Chapter 71.09 RCW, is transferred from the Special Commitment Center (SCC) to the Office of the Attorney General pursuant to Chapter 257, Laws of 2012 (SSB 6493).