MAJOR BUDGET ENHANCEMENTS

Children and Family Services

The 1990 Legislature increases the Division of Children and Family Services' budget by $18.3 million GF-State ($31 million total funds). Highlights include $4 million to further reduce the case to staff ratio for child protective services. Early and intensive services for families at risk of state intervention is increased by $1.7 million for three current and one new Continuum of Care project. With an additional $500,000, organizations like Homebuilders and Parents Anonymous can provide support and education to help more parents mitigate family conflicts.

Reform of the state's foster care system was a key undertaking this session. To improve the quality of care when placement out of the home is necessary, $1.5 million is earmarked for additional respite care, recruitment of providers, monitoring of foster placements and for an exit-survey of caregivers.

To further reduce the disparity between reimbursement rates and actual cost of care, $9.8 million will increase payments to foster parents and children's residential care providers by 20 percent. A total of $344,000 GF-State ($391,000 total funds) is dedicated for 7.5 new caseworker FTEs to improve the department's ability to respond to cases awaiting termination of parental rights, the last step to free children for adoption. Responding to a need for more adoptive homes for siblings, minority, or handicapped children, supplemental funds of $1.4 million enhance recruitment and financial aid which helps adoptive parents bear the extraordinary social and medical care costs select children require. Child care programs are enhanced by $4.6 million to permit more access for working poor parents to daycare subsidies, to increase subsidy rates to 90 percent of market, to purchase daycare, and to improve the state's child care licensing system.

Mental Health

A total of $2.2 million is provided to support the North Sound and North Central regional support networks and to coordinate community-based mental health services. Children's mental health enhancements total $2.6 million, including extending services to an additional 500 children statewide and expanding the Children's Hospital Alternative and the Primary Intervention programs and development of a strategy to coordinate the delivery of children's mental health with other systems serving children. An additional $500,000 is included to create a pilot project providing a comprehensive community approach to the prevention of domestic violence and child abuse.

Developmental Disabilities

The Legislature provides a total of $9.3 million for further "downsizing" of state and private institutions for the Mentally Retarded.

Specifically, funds will be used for the additional costs of transferring residents at the Fircrest, Rainier, Yakima Valley, and Interlake Schools and at Lakeland Village to community facilities and programs. In addition, funds are needed to relocate residents of the Bellevue Center, Highline Care Center, Sunny Haven, and the United Cerebral Palsy Center into smaller private residential and day programs. An enhancement of $8.5 million provides a rate increase for private provider residential direct care staff. Respite care and support services for families with developmentally disabled children are increased with a $500,000 appropriation, and $300,000 is included to promote supported employment opportunities.

Long Term Care

Highlights of the Legislature's supplemental budget for long term care services include an appropriation of $18.6 million to replace savings which will not accrue to the state as a result of the repeal of the federal Catastrophic Care Act.

An enhancement of $1.0 million is provided to increase the maximum allowable household income from $1,000 to $1,258 per month for spouses of nursing home residents receiving Medicaid assistance.

Income Assistance

The Family Independence Program (FIP) receives a total of $35.8 million to support an increase in the average monthly caseload. Of this amount: $31 million goes to Income Assistance for grants, child care and job assistance; $2.5 million goes to Medical Assistance for health care; and $2.3 million to Community Services Administration for case management. The Department of Social and Health Services (DSHS) attributes the increase in FIP caseloads to higher survival through the application process and longer lengths of stay for those clients completing job training. One-time budget savings of $3.9 million in various DSHS programs are achieved through the passage of Chapter 6, Laws of 1990 (ESSB 6624), which will suspend new enrollment in the FIP program after May 1 at ten of fifteen sites.

Other budget highlights include $9.4 million GF-State ($18.7 million total funds) to raise welfare grant payments by an additional 6 percent on January 1, 1991. An enhancement of $946,000 permits DSHS to award homeless families and individuals a grant that provides an allowance for shelter so that they have the resources to secure more permanent housing.

Community Social Service Payments

A total of $23 million in new federal funds supports an expansion of state substance abuse prevention and treatment services in 1990. One-half of the new federal dollars are earmarked by the federal government for specific types of intervention. Remaining federal funds will primarily expand access to treatment for low income-persons, pay for daycare, and provide pregnant women drug-free housing during their recovery. Local governments will receive additional prevention resources and recovering youth from the juvenile justice system will be offered employment opportunities.

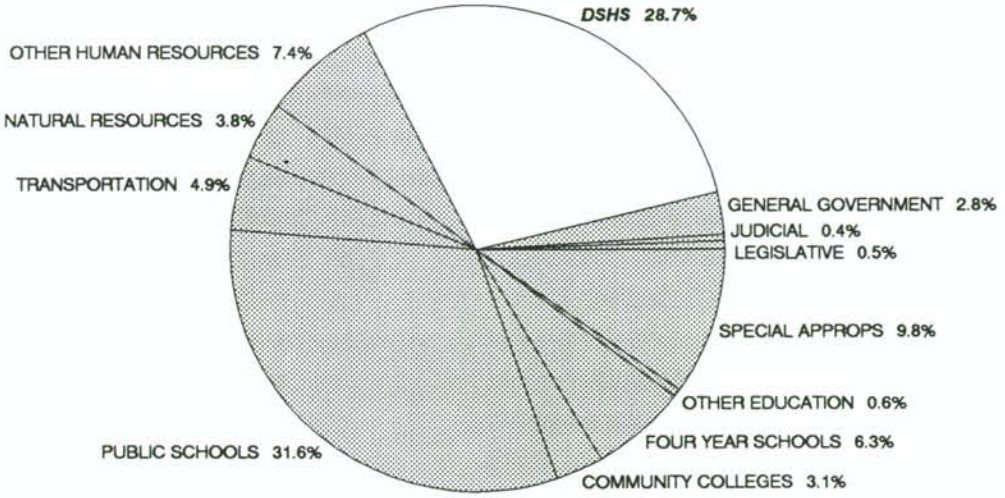
The availability of these federal funds permits the state to redirect $2 million of the 1989 Omnibus Drug Bill appropriations to Children & Family Services to meet the social service and therapeutic needs of infants and other young children whose parents are addicted to cocaine or other drugs.

Medical Assistance

The Legislature guarantees access to medical care for all children under 18 who live at or below the federal poverty level. A total of $4.5 million GF-State ($6.6 million total funds) is provided to extend Medicaid coverage to this group of children, effective January 1, 1991. An appropriation of $6.3 million GF-State ($12.8 million total funds) is included to provide a significant increase in reimbursement rates for Medicaid providers who serve children, effective September 1, 1990. The amount of $1.6 million GF-State ($3.5 million total funds) is included to extend Medicaid coverage to children under age six living in families with household incomes below 133 percent of federal poverty, effective April 1, 1990. Chiropractic care is restored as a benefit under the state's medical assistance program effective July 1, 1990 with an appropriation of $2.1 million GF-State ($4.2 million total funds).

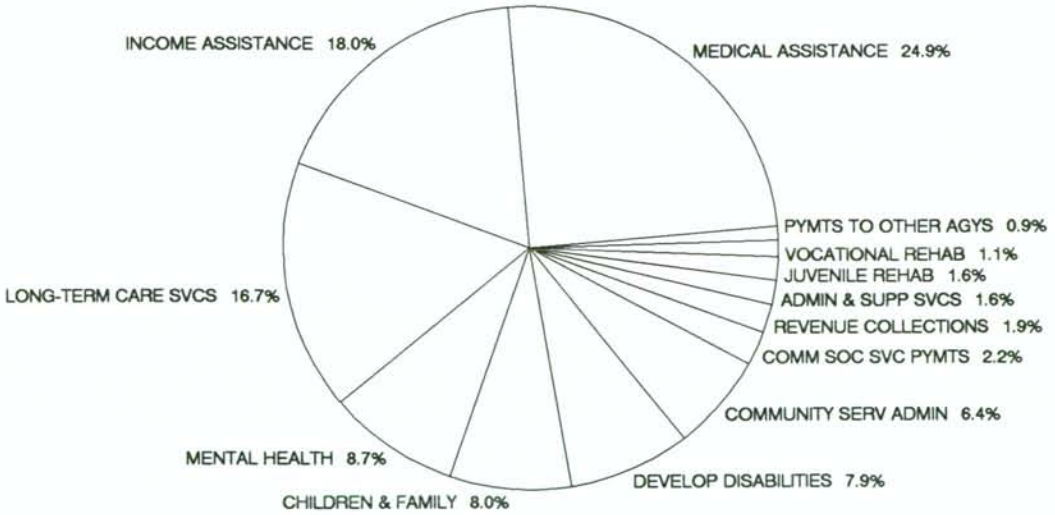
WASHINGTON STATE 1989-91 OPERATING BUDGET
TOTAL APPROPRIATED FUNDS ($ 000)

LEGISLATIVE	109,313
JUDICIAL	85,084
GENERAL GOVERNMENT	581,250
DSHS	***5,894,160***
OTHER HUMAN RESOURCES	1,522,459
NATURAL RESOURCES	783,366
TRANSPORTATION	1,012,221
PUBLIC SCHOOLS	6,482,597
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,287,543
OTHER EDUCATION	113,978
SPECIAL APPROPS	2,018,466
STATEWIDE TOTAL	**20,525,854**



Washington State

MEDICAL ASSISTANCE	1,467,200
INCOME ASSISTANCE	1,060,276
LONG-TERM CARE SVCS	982,732
MENTAL HEALTH	514,172
CHILDREN & FAMILY	471,422
DEVELOP DISABILITIES	466,190
COMMUNITY SERV ADMIN	380,140
COMM SOC SVC PYMTS	132,324
REVENUE COLLECTIONS	113,703
ADMIN & SUPP SVCS	94,688
JUVENILE REHAB	92,007
VOCATIONAL REHAB	65,455
PYMTS TO OTHER AGYS	53,851
TOTAL DSHS	***5,894,160***

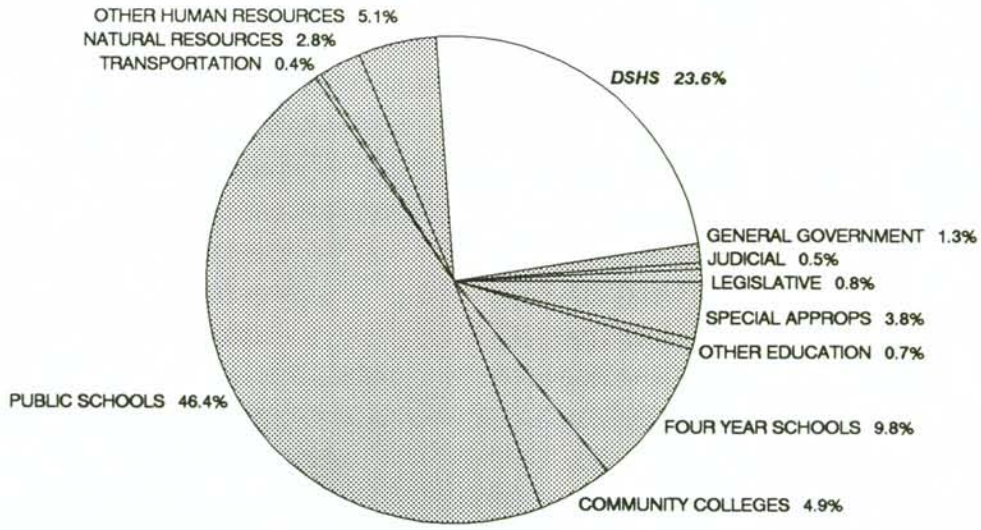


DSHS

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

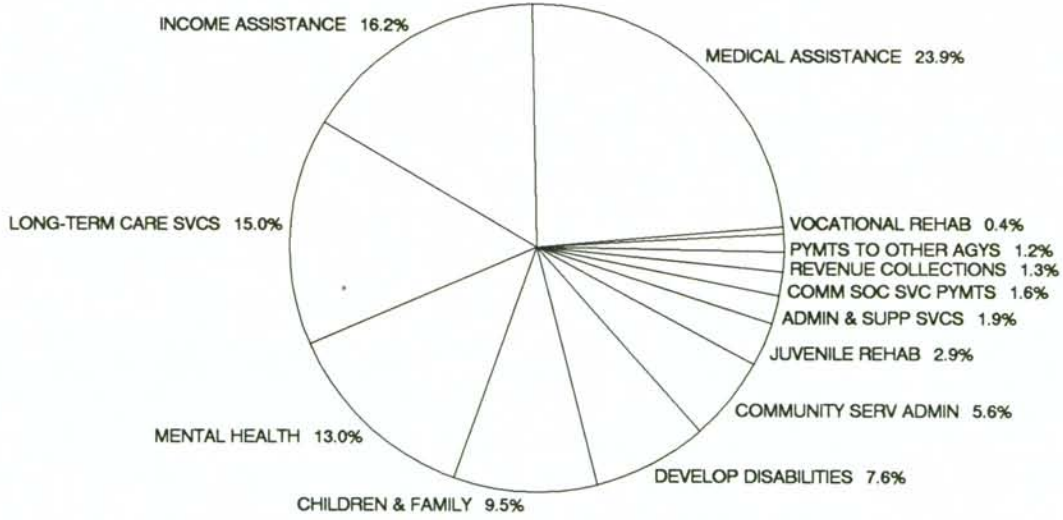
WASHINGTON STATE 1989-91 OPERATING BUDGET
GENERAL FUND-STATE ($ 000)

LEGISLATIVE	104,487
JUDICIAL	59,718
GENERAL GOVERNMENT	163,887
DSHS	***3,075,986***
OTHER HUMAN RESOURCES	664,711
NATURAL RESOURCES	362,633
TRANSPORTATION	51,125
PUBLIC SCHOOLS	6,032,229
COMMUNITY COLLEGES	635,418
FOUR YEAR SCHOOLS	1,279,526
OTHER EDUCATION	87,455
SPECIAL APPROPS	495,430
STATEWIDE TOTAL	**13,012,604**



Washington State

MEDICAL ASSISTANCE	734,639
INCOME ASSISTANCE	498,106
LONG-TERM CARE SVCS	462,069
MENTAL HEALTH	400,413
CHILDREN & FAMILY	290,961
DEVELOP DISABILITIES	232,982
COMMUNITY SERV ADMIN	172,040
JUVENILE REHAB	88,542
ADMIN & SUPP SVCS	57,006
COMM SOC SVC PYMTS	48,635
REVENUE COLLECTIONS	40,339
PYMTS TO OTHER AGYS	36,847
VOCATIONAL REHAB	13,408
TOTAL DSHS	***3,075,986***



DSHS

NOTE: INCLUDES 1990 SUPPLEMENTAL SESSION APPROPRIATIONS THROUGH JUNE 1990

1989-91 WASHINGTON STATE OPERATING BUDGET
WORKLOAD INDICATORS
1990 SUPPLEMENTAL

	Unit Type	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	BUDGETED FY 1990	BUDGETED FY 1991
Department of Social & Health Services									
Children & Family Services									
Foster Care	# Children Served	5,076	5,194	5,072	5,323	5,780	5,873	6,132	6,316
Daycare	# Children Served	4,928	5,768	6,256	7,342	8,789	8,907	10,501	12,520
Child Protective Services	# Case Openings	2,332	2,490	2,461	2,350	1,779	3,331	3,154	3,489
Juvenile Rehabilitation									
Group Homes Services	Avg Daily Population	209	210	234	235	203	146	184	186
Institutions	# Staffed Beds	577	602	596	560	540	542	539	539
Mental Health									
Institutions	Avg Daily Population	1,510	1,631	1,664	1,645	1,634	1,663	1,702	1,719
Involuntary Treatment (1)	# Detentions	6,760	7,474	7,679	7,768	7,929	7,458	8,836	9,006
Developmental Disabilities									
Institutions	Avg Daily Population	1,857	1,848	1,846	1,829	1,798	1,795	1,779	1,641
Long Term Care Services									
Adult Residential	# Clients	1,998	2,097	2,228	2,387	2,519	2,591	1,205	1,253
Nursing Home	# Clients	15,468	15,633	15,850	16,272	16,654	16,817	17,196	17,458
CHORE/COPES	# Clients	10,334	12,211	13,386	14,479	15,233	15,691	12,612	12,972
Personal Care	# Clients	------	------	------	------	------	------	5,732	5,996

(1) The majority of these cases are investigations or short-term detentions (72-hour or 14-day holds). The number of long-term detentions (exceeding 14 days) ranged from a low of approximately 560 in Fiscal Year 1984 to a high of 660 in Fiscal Year 1988.

1989-91 WASHINGTON STATE OPERATING BUDGET
WORKLOAD INDICATORS
1990 SUPPLEMENTAL

	Unit Type	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	BUDGETED FY 1990	BUDGETED FY 1991
Department of Social & Health Services (continued)									
Income Assistance									
SSI State Supplement	Avg # Cases	39,106	41,211	43,012	45,411	47,748	49,712	52,083	54,021
Continued General Assistance	Avg # Cases	11,709	13,277	15,299	18,242	15,861	14,819	15,289	15,905
AFDC - Employables	Avg # Cases	3,114	5,285	6,723	7,737	7,031	7,611	8,427	8,631
AFDC - Regular	Avg # Cases	55,227	57,518	62,384	67,197	68,298	69,780	72,048	74,972
Community Social Services									
ADATSA - Inpatient/Outpatient	# Clients	------	------	------	------	------	------	1,382	1,686 (2)
ADATSA - Shelter Services	# Clients	------	------	------	------	------	------	491	300 (2)
Medical Assistance									
State General Assistance	Avg # Persons/Month	12,347	12,740	14,265	16,934	14,858	15,762	16,511	17,141
Categorically Needy	Avg # Persons/Month	246,204	270,202	294,639	318,821	326,946	341,291	360,608	387,356
Medically Needy	Avg # Persons/Month	7,438	8,586	9,903	12,532	14,922	16,195	16,116	17,708
State Medically Indigent	Avg # Persons/Month	2,062	1,911	1,730	2,021	2,034	2,083	2,186	2,221

(2) Although ADATSA was initiated in Fiscal Year 1988, on-going program redesign resulting from legal challenge has prevented compilation of comparable data. As a result, the total impact of ADATSA caseloads on other Income Assistance caseloads is not known. See Recommendation Summary comments for Community Social Services for additional information.

Department of Social and Health Services
Children and Family
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	208,505	137,463	345,968
1989-91 ORIGINAL APPROPRIATION	262,488	161,572	424,060
SUPPLEMENTAL ITEMS			
1. FOSTER CARE FORECAST	-8,532	7,640	-892
2. CHILD CARE FORECAST	-2,508	0	-2,508
3. RECEIVING HOMES FORECAST	-767	629	-138
4. LIHEAP ERROR	600	0	600
5. MCH BLOCK GRANT SHORTFALL	700	-300	400
6. ADOPTION FORECAST	59	335	394
7. FIRST STEPS CHILD CARE	600	0	600
8. CHILD CARE LICENSING	1,502	91	1,593
9. CPS/CWS STAFF	4,000	569	4,569
10. VENDOR RATE INCREASE	9,800	1,292	11,092
11. CHILD CARE RATE INCREASE	1,850	0	1,850
12. CHILD CARE CASELOAD INCREASE	1,000	0	1,000
13. CONTINUUM OF CARE	1,650	0	1,650
14. ADOPTION SUPPORT	1,038	312	1,350
15. EXPAND WIC	2,000	0	2,000
16. ALIEN LEGALIZATION GRANT	0	185	185
17. SEATTLE YMCA	380	0	380
18. SEXUALLY AGGRESSIVE YOUTH	1,196	0	1,196
19. CPS/POLICE PILOT	175	0	175
20. TREATMENT SEX. ABUSED CHILDREN	1,525	0	1,525
21. CPS/CWS HIRING SHORTFALL	-665	0	-665
22. HOMEBUILDERS	235	0	235
23. FOSTER CARE PRE-SERVICE	204	28	232
24. FOSTER CARE MONITORING	93	13	106
25. FOSTER CARE RESPITE	430	0	430
26. FOSTERSCOPE II	37	5	42
27. PRIVATE AGENCY ADMIN RATE	210	0	210
28. FOSTER CARE RECRUITMENT	355	49	404
29. FOSTER PARENT EXIT SURVEY	125	17	142

Department of Social and Health Services
Children and Family
($ 000)

	GF-S	OTHER	TOTAL
30. PARENTAL RIGHTS TERMINATION	344	47	391
31. CROSSWALKS STREET YOUTH	55	0	55
32. PARENT EDUCATION/SUPPORT	245	0	245
33. DOMESTIC VIOLENCE PROGRAMS	300	0	300
34. ADOPTION STUDY-RECRUIT	400	0	400
35. FIRST STEPS UNDEREXPENDITURE	-300	0	-300
36. SPECIAL NEEDS INFANTS & KIDS	0	2,000	2,000
SUPPLEMENTAL ITEM TOTAL	18,336	12,912	31,248
TOTAL 1989-91 BIENNIUM	280,824	174,484	455,308

Comments:

1. FOSTER CARE FORECAST
Reflects a revised foster care forecast for the 1989-91 biennium. DSHS identifies $8.5 million in savings attributed to lower average monthly caseloads and increased federal Title IV-E match ($7 million) despite higher average monthly payments for basic support, more foster care children with AIDS, overstated federal Title XIX match ($1 million), and unrealizable foster care recoveries ($3.4 million).

2. CHILD CARE FORECAST
Reflects a revised child care assistance budget for the 1989-91 biennium. DSHS identifies $2.5 million in savings due to a slow recovery in the level of application for such assistance by the working poor, non-public assistance families.

3. RECEIVING HOMES FORECAST
Reflects a revised receiving home forecast for the 1989-91 biennium. DSHS identifies $767k in savings attributed to lower average monthly payments partially offset by average monthly caseloads which exceeded budget estimates.

4. LIHEAP ERROR
Replaces LIHEAP funds no longer available to DSHS but required by the agency to support its maternal child health projects.

5. MCH BLOCK GRANT SHORTFALL
Provides state funds to replace federal revenues that support maternal child health (MCH) projects. Historically, the Maternal Child Health block grant awarded to Washington State by the federal government increased 3 percent on an annual basis. Less enrichment of federal support was realized this year.

6. ADOPTION FORECAST
Reflects a revised adoption support budget for the 1989-91 biennium. Adoption support is that assistance provided to parents who adopt a handicapped child out of state foster care whose own financial resources may be insufficient to pay for extraordinary social or medical services the child requires. Average monthly caseloads are up 157 over budget estimates. This cost is offset in part by lower than average (down $20.13) payment per case.

7. FIRST STEPS CHILD CARE
Provides an allowance for child care not anticipated by DSHS in its budget for First Steps. Participating pregnant women are given vouchers for daycare on an hourly as needed basis to make regular prenatal care appointments.

8. CHILD CARE LICENSING
This item provides: (1) 15.9 case carrying FTEs and 10.0 clerical FTEs to bring child care licensing workloads down from 92:1 to 75:1 for daycare centers and down from 224:1 to 171:1 for family daycare homes; (2) a complete rewrite of daycare licensing regulations with a view towards desired outcomes rather than prescriptive standards; (3) increased coordination of cross-jurisdictional agents who are each responsible for select inspections at daycare facilities; (4) parent and consumer education projects; and (5) greater consistency in licensing review through training, standardized forms/process, and development of policies about non-compliance. The department will step up enforcement of license requirements for persons in the business of providing daycare.

Department of Social and Health Services
Children and Family

9. CPS/CWS STAFF
Permits the department to hire new caseworkers, clerical/supervisory support, and legal staff to further reduce the case to staff ratio. Specific conditions about the use of these funds are enumerated in the budget act.

10. VENDOR RATE INCREASE
Provides a 20 percent vendor rate increase for adoption support and out-of-home care providers operating crisis residential centers, receiving homes, family foster homes, and group homes including those for juvenile rehabilitation effective July 1, 1990.

11. CHILD CARE RATE INCREASE
Adopts the FIP rate structure for DSHS child care subsidy programs (except therapeutic daycare) and permits the purchase of day care on a slot basis after January 1, 1991.

12. CHILD CARE CASELOAD INCREASE
Permits the expansion of employment daycare subsidies by 417 children in fiscal year 1991.

13. CONTINUUM OF CARE
Provides continuation of the efforts begun in Spokane, Kent, and Chehalis pilot sites for the Continuum of Care. This project matches local resources, then permits the balance to be targeted for specific services that each community believes will help prevent growth in out-of-home child placements. The Legislature provides $1.4 million to continue the three pilots through the end of the biennium, provides $250k to start a pilot in one additional community, and directs the department to limit associated research to an evaluation of the risk assessment tools being employed in pilot sites within existing resources.

14. ADOPTION SUPPORT
Provides for: (1) settlement of reimburseable expenses with parents who adopted special needs children from foster care since January of 1987 ($423k); (2) selective reconsideration of eligibility for financial assistance after adoption pursuant to Chapter 285, Laws of 1990 ($137k); and (3) more resources in anticipation of finding adoptive homes for an additional 750 special needs children this biennium ($478k).

15. EXPAND WIC
Provides 2,475 more Women, Infant, and Children (WIC) program slots for children between birth and six years of age. This increase means an additional 5 percent of children who live below 185 percent of federal poverty can access food nutrition subsidies.

16. ALIEN LEGALIZATION GRANT
Corrects omission of federal grants available to offset the cost of social services for legalized aliens as provided by the Immigration Reform Control Act of 1986.

17. SEATTLE YMCA
Provides one-time transition funding for youth residential programs following the YMCA's decision to terminate its program.

18. SEXUALLY AGGRESSIVE YOUTH
Increases the department's capacity to treat sexually aggressive youth moving in and out of foster care as defined in Chapter 3, Laws of 1990 (the Community Protection Task Force bill).

19. CPS/POLICE PILOT
Establishes two pilot projects for the joint investigation of child abuse and sexual assault cases by local law enforcement officers and child protective service (CPS) caseworkers. The intent is to see if joint investigation improves the State's ability to bring a case to trial. A report will be submitted to the Legislature pursuant to Chapter 3, Laws of 1990 (the Community Protection Task Force bill).

20. TREATMENT OF SEXUALLY ABUSED CHILDREN
Provides contract resources for assessment and counseling to treat children victimized by sexual assault pursuant to Chapter 3, Laws of 1990 (the Community Protection Task Force bill). Private insurance benefits available to the child victim must be exhausted before state funds are utilized. The department must ensure that new contracts do not duplicate services currently available through other programs such as crime victims' compensation.

21. CPS/CWS HIRING SHORTFALL
Captures salary savings accumulated over the first six months of the biennium.

22. HOMEBUILDERS
Permits Homebuilder services to be extended to one additional community before the end of the biennium and supports the state organization's efforts to build expertise and to self-evaluate.

23. FOSTER CARE PRE-SERVICE
Provides for the development and delivery of a minimum of six hours pre-service training and orientation to the role, challenges, and responsibility of foster parenting as prescribed in Chapter 284, Laws of 1990 (Foster Care Reform).

24. FOSTER CARE MONITORING
Provides additional staff resources to ensure that no less than 10 percent of licensed family foster homes receive a site visit by a caseworker every other year as prescribed by Chapter 284, Laws of 1990 (Foster Care Reform).

25. FOSTER CARE RESPITE
Dedicates additional respite resources for those foster parents who care for handicapped or emotionally disturbed children. The department retains discretion to vary the amount of relief provided depending upon individual case needs.

26. FOSTERSCOPE II
Provides for the development and delivery of skill training by caseworkers or other professionals on how to best care for the severely handicapped or disturbed child as prescribed in Chapter 284, Laws of 1990 (Foster Care Reform).

Department of Social and Health Services
Children and Family

27. PRIVATE AGENCY ADMIN RATE
Provides a 20 percent increase in the administrative component of private agency contract rates for foster care placement and case management services on July 1, 1990.

28. FOSTER CARE RECRUITMENT
Provides joint state and local development, state coordination and oversight, and local implementation of projects to recruit more persons into service as foster parents, as prescribed in Chapter 284, Laws of 1990 (Foster Care Reform).

29. FOSTER PARENT EXIT SURVEY
Dedicates monies to develop and implement a survey instrument to ascertain the motives and concerns of foster parents leaving this service as prescribed in Chapter 284, Laws of 1990 (Foster Care Reform).

30. PARENTAL RIGHTS TERMINATION
Dedicates 7.5 new FTE caseworkers to improve the department's ability to respond to cases awaiting termination of parental rights, the last step to free these children for adoption. Legal support to accomplish this purpose is provided in the Payments to Other Agencies and Administration & Supporting Services budgets.

31. CROSSWALKS STREET YOUTH
Provides social services, public health contact, and a means of re-entry to homeless and runaway youth on the streets. Sponsored by the Volunteers of America in Spokane, the Crosswalk Project's goal is to reunite families, help find alternative residential placements, or help individual youths develop skills necessary to live away from the streets.

32. PARENT EDUCATION/SUPPORT
Provides contract resources ($200k) for projects which provide parent education and support services on a statewide basis such as Parents Anonymous. Funds may be used generally to support operations of the organization. The balance ($45k) is awarded to the Washington State Council for the Prevention of Child Abuse and Neglect to monitor sponsored programs and to further develop a database clearinghouse.

33. DOMESTIC VIOLENCE PROGRAMS
Provides more resources to support domestic violence shelter programs. The Legislature intends that such resources be allocated equally among service providers.

34. ADOPTION STUDY-RECRUIT
This item supports select initiatives pursuant to Chapter 285, Laws of 1990 (Adoption Support Services): $100k buys comprehensive adoptive training for public agencies and private nonprofit organizations who provide pregnancy information and counseling to women; $240k grants funds to licensed placement agencies that recruit adoptive parents for minority, sibling groups, older children, or handicapped children; $30k extends general assistance benefits up through the sixth week following birth for low income women who relinquish their child for adoption; and $30k pays for a joint study by the House, Senate, Administrator for the Courts, and DSHS on adoption and related issues.

35. FIRST STEPS UNDEREXPENDITURE
While the department is making a concerted effort to implement this new state program, unanticipated delays in securing case management and support service contracts for prenatal care resulted in lower than anticipated expenditures for the first six months of the biennium. The Legislature redirects a portion of the identified savings ($300k) for other priority needs. Current appropriations for First Steps are clarified in the budget act.

36. SPECIAL NEEDS INFANTS & KIDS
Provides social services and treatment for children who suffer physically or mentally when a parent or guardian abuses drugs or alcohol. Of this amount, $1.4 million comes from the drug enforcement and education account to buy additional therapeutic daycare slots. The $600k balance represents contract resources to detoxify and provide interim care to medically fragile infants born under the influence of cocaine or other drugs including alcohol. Permission is granted to redirect $500k of current medical assistance appropriation authority to prospectively reimburse foster parents who care for such newborns for necessary medical equipment or personal care, case management services, respite, training, and counseling.

Department of Social and Health Services
Juvenile Rehabilitation
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	75,634	597	76,230
1989-91 ORIGINAL APPROPRIATION	83,787	1,005	84,792
SUPPLEMENTAL ITEMS			
1. L & I RATE INCREASE	75	0	75
2. SEX OFFENDER SENTENCE OPTION	1,046	0	1,046
3. INCREASED LENGTH OF PAROLE	710	0	710
4. ENHANCE SEX OFFEND TREATMENT	455	0	455
SUPPLEMENTAL ITEM TOTAL	2,286	0	2,286
TOTAL 1989-91 BIENNIUM	86,073	1,005	87,078

Comments:

1. L & I RATE INCREASE
Provides funding for a Department of Labor and Industries rate increase for Workers' Compensation coverage.

2. SEX OFFENDER SENTENCE OPTION
Provides funding to establish a Special Sexual Offender Disposition Alternative (SSODA) as required by Chapter 3, Laws of 1990 (the Community Protection Task Force bill).

3. INCREASED LENGTH OF PAROLE
Provides funding and staff required for an increase in the length of parole supervision and increased outpatient treatment services for juvenile sex offender parolees, as prescribed by Chapter 3, Laws of 1990 (the Community Protection Task Force bill).

4. ENHANCE SEX OFFENDER TREATMENT
Includes funding to establish juvenile sex offender treatment coordinators, provide treatment for institutionalized sex offenders, provide specialized training for staff, and establish resource libraries as recommended by the Governor's Task Force on Community Protection.

Department of Social and Health Services
Mental Health
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	278,556	91,861	370,417
1989-91 ORIGINAL APPROPRIATION	378,514	110,066	488,580
SUPPLEMENTAL ITEMS			
1. TREATMENT FOSTER CARE	750	250	1,000
2. ROBERT WOOD JOHNSON FOUNDATION	165	393	558
3. REGIONAL SUPPORT NETWORK 4.3 M	4,276	0	4,276
4. ALIEN LEGALIZATION GRANT	0	750	750
5. L & I RATE INCREASE	1,419	68	1,487
6. CHILDREN'S MENTAL HEALTH	1,500	720	2,220
7. CIVIL COMMITMENT	654	0	654
8. CIVIL COMMIT COURT COSTS	960	0	960
9. TWO ADDITIONAL RSNS	2,200	1,070	3,270
10. COMMUNITY VIOLENCE PILOTS	500	0	500
11. PRIMARY INTERVENTION PROGRAM	300	0	300
SUPPLEMENTAL ITEM TOTAL	12,724	3,251	15,975
TOTAL 1989-91 BIENNIUM	391,238	113,317	504,555

Comments:

1. TREATMENT FOSTER CARE
Funds treatment for an additional 40 emotionally disturbed children in specialized foster care, mainly through the Children's Hospital Alternative Program (CHAP).

2. ROBERT WOOD JOHNSON FOUNDATION
Funding is provided to match a 4-year grant which will enable provision of treatment and support services to 1,500 seriously mentally ill children and their families.

3. REGIONAL SUPPORT NETWORK 4.3 M
As a result of provisions in the 1987 federal Omnibus Budget Reconciliation Act and other federal requirements, certain private providers are no longer eligible for federal funding. State funds originally intended for Regional Support Networks were used to replace the federal funding; this appropriation restores those funds to the Regional Support Networks.

4. ALIEN LEGALIZATION GRANT
Corrects omission of Federal grants to offset the cost of social services for newly legalized aliens per the Immigration Reform Control Act of 1986.

5. L & I RATE INCREASE
Funds an increase in Workers' Compensation premiums, due to both a statewide rate increase and increased accident rates at the institutions.

6. CHILDREN'S MENTAL HEALTH
Provides mental health services to approximately 500 children through performance-based contracts. Includes preparation of an action plan to improve coordination of children's mental health services.

Department of Social and Health Services
Mental Health

7. CIVIL COMMITMENT
Provides funding to begin operation of a program for the civil commitment and treatment of sexual predators, pursuant to Chapter 3, Laws of 1990 (the Community Protection Task Force bill).

8. CIVIL COMMIT COURT COSTS
Funds costs incurred by local governments and the Attorney General in civilly committing sexually violent predators pursuant to Chapter 3, Laws of 1990 (the Community Protection Task Force bill).

9. TWO ADDITIONAL RSNS
The North Sound Regional Support Network (RSN) and North Central Regional Support Network are funded beginning January 1, 1991. Funds are to be allocated per the department's existing formula.

10. COMMUNITY VIOLENCE PILOTS
Funds one comprehensive, community-based pilot project to prevent community violence. The program will use an interagency approach to serve victims of violence and their families.

11. PRIMARY INTERVENTION PROGRAM
Expands the program to include five additional school districts to serve K-3 children with mild to moderate mental health problems.

Governor's Vetoes:

Section 206 (1). The Governor vetoed subsection (1) (a) (iv), which regulates the transfer of mentally ill individuals from nursing homes.

Department of Social and Health Services
Developmental Disabilities
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	179,091	173,444	352,535
1989-91 ORIGINAL APPROPRIATION	212,897	203,439	416,336
SUPPLEMENTAL ITEMS			
1. DD RESPITE CARE	500	50	550
2. REPLACE COMMUNITY PROGRAMS	4,452	5,225	9,677
3. COMM PROVIDERS RATE INCREASE	8,121	5,414	13,535
4. DOWNSIZING IMPACT	4,819	5,679	10,498
5. COMMUNITY TITLE XIX	-2,000	2,000	0
6. RHC TITLE XIX	-4,254	4,254	0
7. INCREASED FEDERAL MATCH	-400	400	0
8. L & I RATE INCREASE	946	1,106	2,052
9. DD INTENSIVE SUPERVISION	1,391	0	1,391
10. SUPPORTED EMPLOYMENT	300	0	300
SUPPLEMENTAL ITEM TOTAL	13,875	24,128	38,003
TOTAL 1989-91 BIENNIUM	226,772	227,567	454,339

Comments:

1. DD RESPITE CARE
Funding is provided to expand family support (respite) services to families with developmentally disabled children.

2. REPLACE COMMUNITY PROGRAMS
Provides funding to move residents of Bellevue, Highline, Sunny Haven, and United Cerebral Palsy into other community residential and day programs.

3. COMM PROVIDERS RATE INCREASE
Provides an increase in the hourly direct care and administrative benchmark reimbursement rates for private residential providers of 35 percent, to close the gap in compensation between state workers and private residential community providers. The direct care gap is reduced from $4.13 to $3.90 per hour.

4. DOWNSIZING IMPACT
Provides funding for additional downsizing at Interlake (19 residents) and Yakima Valley (20 residents) and funding for delayed downsizing schedules and higher than anticipated costs at Fircrest, Rainier, and Lakeland Village.

5. COMMUNITY TITLE XIX
Represents savings in state funds due to the availability of federal Title XIX Medicaid funds for DDD clients in community residences.

6. RHC TITLE XIX
Federal retrospective cost settlements at residential habilitation centers will replace state funds with additional federal funds.

7. INCREASED FEDERAL MATCH
Represents state savings from an increase in the federal Medical Assistance Percentage (FMAP) for federal FY 1991, which was revised from 53.88 percent to 54.21 percent.

8. L & I RATE INCREASE
Funds an increase in Workers' Compensation premiums, due to both a statewide rate increase and increased accident rates at the institutions.

Department of Social and Health Services
Developmental Disabilities

9. DD INTENSIVE SUPERVISION
Provides treatment and supervision to 21 developmentally disabled individuals who are at risk of committing sexual offenses and are not eligible for other programs, as recommended by the Governor's Task Force on Community Protection.

10. SUPPORTED EMPLOYMENT
Provides funding for a not-for-profit program to promote supported employment opportunities.

Governor's Vetoes:

Section 207 (1). The Governor vetoed subsection (1) (g), which earmarks $8,121k GF-State and $5,414k GF-Federal for salary and benefit increases for employees of community-contracted facilities.

Department of Social and Health Services
Long Term Care Services
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	354,056	348,565	702,620
1989-91 ORIGINAL APPROPRIATION	445,753	499,481	945,234
SUPPLEMENTAL ITEMS			
1. REVISED CASELOAD ESTIMATE	3,300	4,700	8,000
2. INCREASED FEDERAL EARNINGS	-1,038	1,038	0
3. OBRA RESERVE	3,200	3,618	6,818
4. CATASTROPHIC CARE ACT	8,540	10,025	18,565
5. INCREASE NEEDS ALLOWANCE	1,042	1,229	2,271
6. PROVIDER ADJUSTMENT	50	0	50
SUPPLEMENTAL ITEM TOTAL	15,094	20,610	35,704
TOTAL 1989-91 BIENNIUM	460,847	520,091	980,938

Comments:

1. REVISED CASELOAD ESTIMATE
Provides funding for an increase of 382 cases per month (average over the biennium) above the original 1989-91 budget estimate for Medicaid nursing home patients.

2. INCREASED FEDERAL EARNINGS
Represents state savings from an increase in the federal Medical Assistance Percentage (FMAP) for federal FY 1991, which was revised from 53.88 percent to 54.21 percent.

3. OBRA RESERVE
Less than anticipated savings in nursing care costs, due to delays in implementing the federal Omnibus Budget Reconciliation Act of 1986 (OBRA), resulted in an estimated average increase of 186 cases in both FY 1990 and FY 1991.

4. CATASTROPHIC CARE ACT
The repeal of certain sections of the federal Catastrophic Care Act, which provided increased Medicare coverage for extended nursing care, eliminates some of the estimated case savings in the 1989-91 biennial budget.

5. INCREASE NEEDS ALLOWANCE
Permits the at-home spouse of a nursing home resident who receives Medicaid to keep up to $1,258 per month for living expenses. The 1989-91 budget included an allowance of $1,000 per month.

6. PROVIDER ADJUSTMENT
Funds a prospective rate adjustment for nursing homes meeting certain criteria.

Governor's Vetoes:

Section 208 (14). The Governor vetoed subsection (14), which declares legislative intent that mentally ill persons not requiring nursing home care be referred to regional support networks or the Division of Mental Health.

Department of Social and Health Services
Income Assistance Grants
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	465,657	418,086	883,742
1989-91 ORIGINAL APPROPRIATION	450,045	413,833	863,878
SUPPLEMENTAL ITEMS			
1. AFDC/FIP CASELOADS	22,286	134,991	157,277
2. GENERAL ASSISTANCE CASELOAD	7,017	-1,311	5,706
3. CEAP CASELOAD	1,828	1,938	3,766
4. SSI CASELOADS	946	35	981
5. FMAP ADJ TO AVOID DOUBLE-COUNT	900	-900	0
6. OPPORTUNITIES SUPPORT SVCS	500	500	1,000
7. FIP CHILD CARE	3,574	3,323	6,897
8. FFY91 FMAP ADJUSTMENT	-900	900	0
9. RESTORE COSMOS EFFICIENCY CUT	1,974	2,323	4,297
10. FSA TRANSITION CHILD CARE	-12	12	0
11. REFUGEE CASELOAD	0	2,235	2,235
12. REPATRIATION	0	-10	-10
13. FIP MANAGEMENT PLAN	-2,253	-3,350	-5,603
14. ELIMINATE FIP RESERVE ACCOUNT	-6,158	-7,331	-13,489
15. FY 1991 FIP	6,158	7,331	13,489
16. REFUGEE ASSISTANCE	1,800	-1,800	0
17. GRANT INCREASE	9,455	9,210	18,665
18. GRANT STANDARD ADJUSTMENT	946	241	1,187
SUPPLEMENTAL ITEM TOTAL	48,061	148,337	196,398
TOTAL 1989-91 BIENNIUM	498,106	562,170	1,060,276

Department of Social and Health Services
Income Assistance Grants

Comments:

1. AFDC/FIP CASELOADS
Represents the cost of a revised (February 1990) caseload forecast for the Aid to Families with Dependent Children (AFDC) and the Family Independence Programs (FIP). This revised appropriation forecast assumes that growth in caseloads, attributed to FIP, will plateau by the end of the biennium. Efforts to control the escalation of FIP program costs are described in Item #13. Of the increased GF-Federal appropriation, $105 million is a technical adjustment to show FIP food stamp benefits in cash rather than coupon form.

2. GENERAL ASSISTANCE CASELOAD
Represents the cost of a revised (November 1989) caseload forecast for general assistance programs. Average monthly cases are 489 over budget estimates ($5,022k GF-State). The majority of this increase is attributable to a higher than expected use of GA-U and lower than expected use of ADATSA by persons who would meet the eligibility requirements of either program. (Please refer to the ADATSA section of Community Social Service payments.)

3. CEAP CASELOAD
Reinstates funding for the Consolidated Emergency Assistance Program (CEAP).

4. SSI CASELOADS
Represents the cost of a revised (November 1989) caseload forecast for the state supplement to federal SSI benefits. Inadvertently, no allowance was provided in the budget for the 2 percent grant payment standard as it applies to this program. Additionally, the average monthly caseload is up 556 over levels anticipated in the budget.

5. FMAP ADJUSTMENT TO AVOID DOUBLE-COUNT
Shows reduced state fund obligations to support the income assistance caseload due to increased federal match. The Federal Medicaid Assistance Percentage (FMAP) rose to 54.21 percent and took effect October 1, 1989.

6. OPPORTUNITIES SUPPORT SERVICES
Increases the interagency contract between the department and Employment Security for job training and placement support services for the regular AFDC population.

7. FIP CHILD CARE
Represents the cost of a revised (February 1990) caseload forecast for child care assistance made available to participants in the Family Independence Program (FIP). Supplemental funds correct the state share erroneously assumed to be 46 percent rather than 50 percent.

8. FFY91 FMAP ADJUSTMENT
See explanation for Item #5.

9. RESTORE COSMOS EFFICIENCY CUT
Reflects the transfer of unencumbered COSMOS project funds from Community Services Administration (Program 120). The transfer replenishes efficiency savings that will not be realized this biennium.

10. FSA TRANSITION CHILD CARE
Corrects the state/federal share of transitional day care benefits as prescribed by federal welfare reform. Effective April 1, 1990, AFDC families who become ineligible or lose the protection of income disregards due to increased employment earnings may apply for continued subsidy for daycare for a period not to exceed twelve months. Federal match is available at 54 percent, a higher rate than anticipated in the budget.

11. REFUGEE CASELOAD
Represents the cost of a revised (November 1989) caseload forecast for refugee welfare grants. The federal government provides states 100 percent relief for this portion of their income assistance caseload. However, the benefit period has been reduced by Congress from 24 months to 4 months effective October 1, 1989. State funds to ensure coverage for a full biennium for indigent refugees are provided (See Item #16).

12. REPATRIATION
U.S. citizens and their dependents who return from a foreign country for reasons of destitution, international crisis, or mental or physical illness are entitled to temporary assistance for up to 90 days after re-entry. This benefit is 100 percent federal. This adjustment reduces the federal appropriation as cost projections are down from earlier budget assumptions.

13. FIP MANAGEMENT PLAN
The budget anticipates total savings of $5,603k ($2,253k GF-State) for Income Assistance from efforts to control the costs of the Family Independence Program (FIP). This includes: (1) freezing new enrollment at ten of fifteen FIP sites; (2) tightening eligibility requirements for low wage earners; and (3) tightening criteria for approval of education and training plans proposed by clients.

14. ELIMINATE FIP RESERVE ACCOUNT
Eliminates the 1991 Human Resources Reserve Account which was created to set aside second-year FIP welfare grant funds for the purpose of determining the future of the program during the 1990 legislative session.

15. FY 1991 FIP
Restores the second-year FIP welfare grant funds which were placed in the 1991 Human Resources Reserve Account to the Income Assistance base budget.

16. REFUGEE ASSISTANCE
The federal government provides states 100 percent relief for this portion of their Income Assistance caseload. However, the benefit period has been reduced by Congress from 24 months to 4 months for refugees effective October 1, 1989. State funds to ensure coverage for a full biennium for indigent refugees is provided.

17. GRANT INCREASE
Provides for a 6 percent income assistance grant standard increase effective January 1, 1991.

Department of Social and Health Services
Income Assistance Grants

18. GRANT STANDARD ADJUSTMENT
Permits the department to award homeless families and individuals who lack a fixed, regular, and adequate nighttime residence a grant that provides an allowance for shelter so that they have the resources to secure more permanent housing.

Department of Social and Health Services
Community Social Services Payments
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	66,012	30,832	96,843
1989-91 ORIGINAL APPROPRIATION	56,627	27,599	84,226
SUPPLEMENTAL ITEMS			
1. ADATSA SHELTER SAVINGS	-7,216	0	-7,216
2. ADATSA TREATMENT CAPACITY	-1,417	0	-1,417
3. UNANTICIPATED FEDERAL REVENUE	0	6,996	6,996
4. ASSESSMENT CENTER RELIEF	500	0	500
5. CHILD CARE OUTPATIENT CLIENTS	0	1,500	1,500
6. ALIEN LEGALIZATION GRANT	0	2,359	2,359
7. ADAMHS BLOCK GRANT	0	11,935	11,935
8. SOBRIETY HOUSING FOR CUP	0	500	500
9. RECOVERING YOUTH EMPLOYMENT	0	300	300
SUPPLEMENTAL ITEM TOTAL	-8,133	23,590	15,457
TOTAL 1989-91 BIENNIUM	48,494	51,189	99,683

Comments:

1. ADATSA SHELTER SAVINGS
More persons were expected to qualify for shelter assistance under ADATSA than have to date. The budget anticipated a monthly shelter assistance caseload of 1,137 persons. By November, that caseload had declined to 408 persons. The budget assumes the ADATSA shelter caseload will level off and hold steady for the remainder of the biennium leaving unexpended $7.2 million of the $10.6 million in state general funds appropriated for this purpose.

2. ADATSA TREATMENT CAPACITY
The budget affords contracts for 911 outpatient treatment slots and 775 inpatient treatment beds statewide. Delays in filling treatment slots at the beginning of the biennium will leave a projected $1.4 million of $24.1 million unexpended.

3. UNANTICIPATED FEDERAL REVENUE
Five categorical grants provide targeted federal enhancements to ongoing state projects which seek to prevent drug and alcohol abuse or help treat those less able to finance their recovery from an addiction. These grants include: (1) a one-time award of $5,465k to subsidize additional low income persons to decrease their wait for treatment to under one month statewide; (2) $497k to enrich local community substance abuse prevention efforts targeting youth; (3) $866k to evaluate whether different treatment protocols are more or less successful in changing the behaviors of pregnant, chemically dependent women; (4) a one-time award of $106k to finance computer modifications to enable state compliance with federal reporting requirements; and (5) $62k to support select projects sponsored by the Governor's Task Force on Drug Abuse.

4. ASSESSMENT CENTER RELIEF
Provides additional money to increase the number of staff resources dedicated to the assessment of ADATSA applicants by county operated centers. New money will be allocated in proportion to the county's current share of total funds dedicated to assessment.

Department of Social and Health Services
Community Social Services Payments

5. CHILD CARE OUTPATIENT CLIENTS
Establishes a new category of state supported child care. Funds from the drug enforcement and education account will buy child care for 425 ADATSA clients and 425 working poor clients in outpatient treatment each month.

6. ALIEN LEGALIZATION GRANT
Corrects omission of federal grants to offset the cost of social services for legalized aliens as per the Immigration Reform Control Act of 1986.

7. ADAMHS BLOCK GRANT
Represents increased federal block grant revenues awarded for the prevention and treatment of alcohol and drug addiction and mental health afflictions (ADAMHS). The Legislature directs that $4.3 million be redirected to enhanced services which would have been supported by drug enforcement and education account revenue supporting current services. More flexible state drug dollars are then reappropriated for specific legislative enhancements described in Items #5, #8, #9, and in the Children & Family Services Program, Item #36.

8. SOBRIETY HOUSING FOR CUP
Expands state supported sobriety housing and on-site social services provided to pregnant drug dependent women and their children.

9. RECOVERING YOUTH EMPLOYMENT
Provides employment opportunities to youth who are recovering from a drug or alcohol addiction who are or have been under the supervision of the Division of Juvenile Rehabilitation. Either Employment Security's Corrections Clearinghouse or the Washington Service Corps program will be utilized as appropriate.

Department of Social and Health Services
Medical Assistance Payments
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	553,521	501,345	1,054,867
1989-91 ORIGINAL APPROPRIATION	691,600	670,250	1,361,850
SUPPLEMENTAL ITEMS			
1. MEDICAL ASSISTANCE CASELOADS	-10,393	8,062	-2,331
2. MEDICAID EXPANSION	1,620	1,914	3,534
3. RESTORE CHIROPRACTIC	2,102	2,138	4,240
4. MEDICAL FOR JAIL INMATES	1,589	0	1,589
5. FIP MANAGEMENT PLAN	-1,236	-1,453	-2,689
6. EXPAND CHILD MEDICAL	4,470	2,155	6,625
7. ELIMINATE FIP RESERVE ACCOUNT	-3,121	-3,651	-6,772
8. FY 1991 FIP	3,121	3,651	6,772
9. REFUGEE ASSISTANCE	900	-900	0
10. GRANT INCREASE	613	719	1,332
11. RATE INCREASE - CHILD HEALTH	6,293	6,545	12,838
SUPPLEMENTAL ITEM TOTAL	5,958	19,180	25,138
TOTAL 1989-91 BIENNIUM	697,558	689,430	1,386,988

Comments:

1. MEDICAL ASSISTANCE CASELOADS
Represents the net change to the Medical Assistance budget resulting from the November and February caseload updates, increased federal matching rates, savings to the GA-U Medical Assistance program from the SSI Referral Project, increased inpatient hospital reimbursement rate for chemically using pregnant (CUP) women, savings from congressional repeal of the Catastrophic Coverage Act, increased DRG inflation adjustment, savings from a slower rate of growth in the "First Steps" program, and elimination of anticipated efficiency savings expected to result from the COSMOS program.

2. MEDICAID EXPANSION
Includes funding for the costs of providing categorically needy Medicaid coverage to all children up to age six with family incomes up to 133 percent of the federal poverty level (FPL), as required by the 1989 Federal Budget Reconciliation Act. This requirement is effective April 1, 1990 and will result in the expansion of medical services to an average of 4,400 additional children in FY 1990 and 5,600 additional children in FY 1991.

3. RESTORE CHIROPRACTIC
Proposes the restoration of chiropractic benefits under the state's medical assistance program, subject to a reduction in the maximum number of reimbursable treatments from 20 to 10 per year per recipient.

4. MEDICAL FOR JAIL INMATES
Includes funding for the cost of a settlement of litigation to provide coverage for city and county jail inmates under the department's Medically Indigent (MI) program, effective September 1, 1989.

Department of Social and Health Services
Medical Assistance Payments

5. FIP MANAGEMENT PLAN
Reflects savings in the medical assistance budget which are anticipated to occur as a result of the Governor's plan to "freeze" enrollment in 10 of the 15 Family Independence Program (FIP) sites.

6. EXPAND CHILD MEDICAL
Provides funds to extend Medicaid coverage to children between the ages of 8 and 18 with family incomes less than 68 percent of federal poverty (the AFDC income level), but who do not qualify for financial assistance for some reason other than income. This expansion will extend medical coverage to an average of 12,600 additional children. In addition, funds are included to establish a new category of medical assistance coverage for children between the ages of 8 and 18 with family incomes between 68 percent and 100 percent of federal poverty. This expansion will extend coverage to an average of 8,400 additional children.

7. ELIMINATE FIP RESERVE ACCOUNT
Eliminates the 1991 Human Resources Reserve Account which was created to set aside second-year FIP medical costs for the purpose of determining future funding for the program during the 1990 legislative session.

8. FY 1991 FIP
Restores second-year FIP costs, which were placed in the 1991 Human Resources Reserve Account, to the medical assistance base budget.

9. REFUGEE ASSISTANCE
Increases GF-State funding with a corresponding reduction in GF-Federal funds resulting from the recent Gramm-Rudman-Hollings Act to curtail federal assistance for refugees who are eligible for medical assistance programs from 24 months to 4 months, effective January 1, 1990.

10. GRANT INCREASE
Costs of the increased medical assistance caseload which will result from the 6 percent welfare grant increase provided in the Income Assistance program.

11. RATE INCREASE - CHILD HEALTH
Increases Medicaid rates for Medicaid eligible children for basic services to 80 percent of prevailing rates. Increases rates for managed providers who accept Medicaid children and families.

Governor's Vetoes:

Section 218 (7). The Governor vetoed subsection (7), which directs the department to provide payment for a maximum of ten chiropractic treatments per recipient in any twelve-month period.

Department of Social and Health Services
Administration and Supporting Services
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	44,256	34,312	78,568
1989-91 ORIGINAL APPROPRIATION	54,018	35,851	89,869
SUPPLEMENTAL ITEMS			
1. CHILD CARE LICENSING	46	7	53
2. INCREASED FEDERAL EARNINGS	-230	230	0
3. AGENCY SALARY SHORTFALL	0	459	459
4. TRANSFER-INST IMPACT ACCT	150	150	300
5. STAFF REDUCTIONS	406	0	406
6. VICTIMS/WITNESS NOTIFICATION	83	0	83
7. PARENTAL RIGHTS TERMINATION	148	20	168
SUPPLEMENTAL ITEM TOTAL	603	866	1,469
TOTAL 1989-91 BIENNIUM	54,621	36,717	91,338

Comments:

1. CHILD CARE LICENSING
Provides 1.2 FTE legal secretaries corresponding to new attorneys hired to step up enforcement of child care licensing requirements. See the Children and Family Services budget for further details.

2. INCREASED FEDERAL EARNINGS
Additional Title XIX matching funds for residential habilitation centers reduces the state general fund cost to operate these institutions.

3. AGENCY SALARY SHORTFALL
Corrects compensation allocation of federal funds and directs that $159k of increased Social Services Block Grant monies be used to cover a compensation allotment shortfall for federal employees.

4. TRANSFER-INSTITUTIONAL IMPACT ACCOUNT
Provides reimbursement for law enforcement response calls to DSHS institutions at a rate equivalent to that paid by the Department of Corrections for the same service. A transfer of state funds into the Institutional Impact Account is required.

5. STAFF REDUCTIONS
Restores a portion of the funds reduced by the Legislature last session due to 1987-89 staff vacancies.

6. VICTIMS/WITNESS NOTIFICATION
Provides for a separate and secure office within DSHS Headquarters from which a single staff person will maintain communication with those parties entitled to notification of changes in an offender's institutional status as prescribed by Chapter 3, Laws of 1990 (the Community Protection Task Force bill).

7. PARENTAL RIGHTS TERMINATION
Provides 3.8 FTE clerical staff, corresponding to a proposal to hire more attorneys to increase the agency's capacity for termination casework. See the Children and Family Services budget for further details.

Department of Social and Health Services
Community Services Administration
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	160,739	172,288	333,027
1989-91 ORIGINAL APPROPRIATION	167,937	191,416	359,353
SUPPLEMENTAL ITEMS			
1. INCOME ASSISTANCE WORKLOAD	2,734	2,238	4,972
2. REQUIRED MEDICAID EXPANSION	432	454	886
3. TITLE XIX - GA-U REVIEWS	-1,600	1,600	0
4. COSMOS SHIFT	-2,976	-3,502	-6,478
5. 1987-89 LAPSED COVINGTON FEES	110	0	110
6. MEDICAID EXPANSION WORKLOAD	872	387	1,259
7. SELECTED SERVICES WORKLOAD	28	28	56
8. FIP MANAGEMENT PLAN	-450	-450	-900
9. ELIMINATE FIP RESERVE ACCOUNT	-2,466	-3,112	-5,578
10. FY 1991 FIP	2,466	3,112	5,578
11. ALIEN LEGALIZATION GRANT	0	8,417	8,417
12. RECOVER COSMOS BALANCE	-2,843	0	-2,843
13. EXPLORE SYSTEM IMPORT (ACES)	250	250	500
14. LBC/FIP EVALUATION	45	135	180
SUPPLEMENTAL ITEM TOTAL	-3,398	9,557	6,159
TOTAL 1989-91 BIENNIUM	164,539	200,973	365,512

Comments:

1. INCOME ASSISTANCE WORKLOAD
Provides an additional 123 FTE financial workers to determine and monitor welfare eligibility in response to growth in income assistance caseloads.

2. REQUIRED MEDICAID EXPANSION
Provides an additional 24 FTE financial workers to determine eligibility and process claims for medical assistance. Under federal law, health coverage is extended to children under the age of six, whose parents' monthly income is less than 133 percent of federal poverty for family size.

3. TITLE XIX - GA-U REVIEWS
Corrects mistaken assumption that federal match was unavailable for incapacity exams under Title XIX. As a result, state general fund costs to administer the General Assistance-Unemployable (GA-U) Program are reduced.

4. COSMOS SHIFT
Reflects the transfer of unencumbered COSMOS project funds to the Income Assistance Program ($1.9 million GF-State; $2.3 million GF-Federal) and to the Medical Assistance Program ($1 million GF-State; $1.2 million GF-Federal). The transfer reverses savings assumptions that will not be realized from the automation of client eligibility determination. The decision to terminate COSMOS after pilot testing last session

Department of Social and Health Services
Community Services Administration

came too late to adjust the original 1989-91 appropriation accordingly.

5. 1987-89 LAPSED COVINGTON FEES
Recognizes an ongoing retainer of private attorneys whose services include defense of the state's reimbursement rate for medical services.

6. MEDICAID EXPANSION WORKLOAD
Provides an additional 33 FTE financial workers to determine eligibility and process claims in response to the expansion of state medical assistance coverage for children between the ages of 8 and 18, effective January 1, 1991.

7. SELECTED SERVICES WORKLOAD
Provides one additional FTE social service worker to facilitate alternative medical delivery systems in communities where access by eligible children is difficult.

8. FIP MANAGEMENT PLAN
Represents administrative and employment service cost savings anticipated from caseload reductions that will occur as a result of plans to "freeze" enrollment in the Family Independence Program (FIP) at 10 of 15 existing sites.

9. ELIMINATE FIP RESERVE ACCOUNT
Eliminates the 1991 Human Resources Reserve Account which was created to set aside second-year FIP administrative funds for the purpose of determining the future of the program during the 1990 legislative session.

10. FY 1991 FIP
Restores the second-year FIP administrative funds which were placed in the 1991 Human Resources Reserve Account to the Community Services Administration base budget.

11. ALIEN LEGALIZATION GRANT
Corrects omission of federal grants available to offset the cost of administering social services for legalized aliens as per the Immigration Reform Control Act of 1986.

12. RECOVER COSMOS BALANCE
Captures residual appropriation of state general funds allotted to the COSMOS project this biennium after repaying the federal government ($2.5 million GF-State). This figure takes into account internal closure costs ($58k GF-State) as well as a directive that DSHS transfer $2.2 million to the Employment Security Department to correct an inadvertent error in the welfare program budget.

13. EXPLORE SYSTEM IMPORT (ACES)
Provides partial funding for the development of an Automated Client Eligibility System (ACES). The system is to be based on existing technology adapted from systems currently in use in other states.

14. LBC/FIP EVALUATION
Corrects the budget for the full cost of the FIP evaluation, costs which were not included in the original 1989-91 budget.

Governor's Vetoes:

Section 221 (8). The Governor vetoed subsection (8), which prohibits expenditures in excess of $250k GF-State on the Automated Client Eligibility System (ACES).

Department of Social and Health Services
Revenue Collections
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	24,463	52,595	77,057
1989-91 ORIGINAL APPROPRIATION	39,600	71,677	111,277
SUPPLEMENTAL ITEMS			
1. INCREASED FEDERAL EARNINGS	-24	24	0
2. NEW HIRES PHASED-IN	-237	-461	-698
3. FINANCIAL PARTNER FOSTER CARE	-248	0	-248
SUPPLEMENTAL ITEM TOTAL	-509	-437	-946
TOTAL 1989-91 BIENNIUM	39,091	71,240	110,331

Comments:

1. INCREASED FEDERAL EARNINGS
Additional Title XIX matching funds for residential habilitation centers reduce the state general fund cost to operate these institutions.

2. NEW HIRES PHASED-IN
Captures salary savings accumulated over the first six months of the biennium.

3. FINANCIAL PARTNER FOSTER CARE
Last session, a foster care recovery schedule was introduced by proviso and subsequently vetoed by the Governor. While expected to yield savings, enforcement of this proviso would have jeopardized current support (an estimated $3 million) collected to offset the state cost to care for children removed from the home of non-indigent families by Child Protective Services. Instead, the department dedicated 0.5 FTE to research billing practices and to examine other federal programs with the hope of maximizing alternative foster care resources. Money set aside to implement an alternative recovery schedule is recovered but $25k is left to allow the department to wrap up this study by May 1990.

Department of Social and Health Services
Payments to Other Agencies
($ 000)

	GF-S	OTHER	TOTAL
1987-89 BIENNIUM	25,982	13,963	39,945
1989-91 ORIGINAL APPROPRIATION	36,238	16,853	53,091
SUPPLEMENTAL ITEMS			
1. CHILD CARE LICENSING	164	13	177
2. PAYMENTS TO OTHER AGENCIES	231	69	300
3. PARENTAL RIGHTS TERMINATION	507	69	576
4. DOH LEGAL SERVICES	-293	0	-293
SUPPLEMENTAL ITEM TOTAL	609	151	760
TOTAL 1989-91 BIENNIUM	36,847	17,004	53,851

Comments:

1. CHILD CARE LICENSING
Dedicates 2.3 new FTE attorneys to step up enforcement of child care licensing requirements. Two attorneys will not be hired until January 1, 1991. See companion Item #19 in Program 010 - Children and Family Services for further details.

2. PAYMENTS TO OTHER AGENCIES
Corrects the available appropriation for three revolving fund accounts through which DSHS reimburses other agencies for services rendered. A shortfall is attributed to lower billable rates assumed in the budget partially offset by increased Title XIX earnings. Supplemental funds are not awarded for increased utilization of administrative hearing, data processing, or legal services by the agency.

3. PARENTAL RIGHTS TERMINATION
Dedicates 7.5 new FTE attorneys to termination casework in hopes of freeing more children for adoption. Social service casework support and further explanation of this initiative are found in Program 010 - Children and Family Services.

4. DOH LEGAL SERVICES
Reduces the legal services revolving fund and redirects this legal services appropriation authority to the Department of Health (DOH).