

# Recommendation Summary

Budget Period: 2011-13

Version: 12 - DSHS Ten Percent Reduction Items

Budget Level Criteria: ALL

Dollars in Thousands		Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>Program 010 - Children's Administration</b>						
<b>PL - Performance Level</b>						
AJ	Children's Advocacy Center	0	0.0	(72)	0	(72)
AK	Hope Beds	0	0.0	(276)	0	(276)
AL	FC Support Child Aide	0	0.0	(2,550)	(902)	(3,452)
AM	Foster Care Support Goods and Svc	0	0.0	(443)	(1,275)	(1,718)
AN	Receiving Care Support Services	0	0.0	(524)	(76)	(600)
AP	Receiving Care Center	0	0.0	(1,547)	(181)	(1,728)
AQ	Evaluations and Treatment	0	0.0	(527)	0	(527)
AR	Foster Parent Support	0	0.0	(601)	(69)	(670)
AS	Transportation	0	0.0	(4,904)	(1,644)	(6,548)
AT	Regional Administrative Reduction	0	(100.0)	(6,408)	(3,399)	(9,807)
AU	Behavioral Rehab. Services (BRS)	0	0.0	(10,778)	(4,578)	(15,356)
AV	FFH Maintenance Payments	0	0.0	(6,906)	(2,209)	(9,115)
AW	Victims of Domestic Violence	0	0.0	(3,046)	0	(3,046)
AX	UA Testing	0	0.0	(343)	0	(343)
AY	Continuum of Care	0	0.0	(208)	0	(208)
RA	FFH Private Agency Fees	0	0.0	(6,336)	(1,596)	(7,932)
RC	Receiving Home Care Maintenance	0	0.0	(68)	(253)	(321)
RD	Education Coordinators	0	0.0	(506)	0	(506)
RE	Pediatric Interim Care	0	0.0	(1,484)	0	(1,484)
RF	Ancillary	0	0.0	(2,273)	(42)	(2,315)
RG	Foster Parent Emplmnt Child Care	0	0.0	(3,461)	0	(3,461)
RH	Foster Parent Recruitment	0	0.0	(333)	(198)	(531)
RJ	Intensive Foster Care Assessment	0	0.0	(2,626)	0	(2,626)
RK	Permanency	0	0.0	(3,000)	(2,982)	(5,982)
RL	Voluntary Placement Agreements	0	0.0	(2,400)	(1,600)	(4,000)
RM	Sexually Aggressive Youth	0	0.0	(379)	0	(379)
RN	Responsible Living Skills Program	0	0.0	(900)	0	(900)
RP	SSI Recoveries	0	0.0	(430)	0	(430)
<b>SubTotal PL</b>			<b>(100.0)</b>	<b>(63,329)</b>	<b>(21,004)</b>	<b>(84,333)</b>
<b>Cumulative Total Thru PL</b>			<b>(100.0)</b>	<b>(63,329)</b>	<b>(21,004)</b>	<b>(84,333)</b>
<b>Total Proposed Budget for Program 010 - Children's Administration</b>			<b>(100.0)</b>	<b>(63,329)</b>	<b>(21,004)</b>	<b>(84,333)</b>

**Recommendation Summary Text**

**AJ - Children's Advocacy Center**

(PL) The Department of Social and Health Services (DSHS) Children's Administration (CA), reduces (\$72,000) GF-State in the 2011-13 Biennium for Child Advocacy Centers.

**AK - Hope Beds**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$276,000) GF-State in the 2011-13 Biennium to reduce Hope Beds.

**AL - FC Support Child Aide**

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**AL - FC Support Child Aide**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$3,452,000), (\$2,550,000 GF-State) in the 2011-2013 Biennium for the Foster Care Support Child Aide program.

**AM - Foster Care Support Goods and Svc**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$1,718,000), (\$443,000 GF-State) in the 2011-13 Biennium by eliminating Foster Care Support Goods and Services program by July 1, 2011.

**AN - Receiving Care Support Services**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$600,000), (\$524,000 GF-State) in the 2011-13 Biennium by eliminating Receiving Care Support Services.

**AP - Receiving Care Center**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$1,728,000), (\$1,547,000 GF-State) in the 2011-13 Biennium by eliminating Receiving Care Center program by July 1, 2011.

**AQ - Evaluations and Treatment**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$527,000) GF-State in the 2011-13 Biennium for Evaluations and Treatment.

**AR - Foster Parent Support**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$670,000), (\$601,000 GF-State) in the 2011-13 Biennium to eliminate Foster Parent Support program.

**AS - Transportation**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$6,548,000), (\$4,904,000 GF-State) in the 2011-13 Biennium to eliminate transportation.

**AT - Regional Administrative Reduction**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces 100.0 FTEs and (\$9,807,000), (\$6,408,000) GF-State in the 2011-13 Biennium for administrative staff reductions.

**AU - Behavioral Rehab. Services (BRS)**

(PL) The Department of Social and Health Services Children's Administration (CA), reduces (\$15,356,000), (\$10,778,000 GF-State) in the 2011-13 Biennium for Behavioral Rehabilitative Services (BRS).

**AV - FFH Maintenance Payments**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$9,115,000), (\$6,906,000 GF-State) in the 2011-13 Biennium for the Family Foster Homes (FFH) Maintenance Payments.

**AW - Victims of Domestic Violence**

(PL) The Department of Social and Health Services (DSHS), Children's Administration(CA) reduces (\$3,046,000) GF-State in the

**State of Washington**  
**Department of Social and Health Services**  
**Recommendation Summary**

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**AW - Victims of Domestic Violence**

2011-13 Biennium for the Victims of Domestic Violence Program.

**AX - UA Testing**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$343,000) GF-State in the 2011-13 Biennium for urinalysis.

**AY - Continuum of Care**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$208,000) GF-State in the 2011-13 Biennium to eliminate Continuum of Care.

**RA - FFH Private Agency Fees**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$7,932,000), (\$6,336,000) GF-State) in the 2011-13 Biennium for Private Agency Service Fees.

**RC - Receiving Home Care Maintenance**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$321,000), (\$68,000) GF-State in the 2011-13 Biennium for Receiving Home Care Maintenance.

**RD - Education Coordinators**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$506,000) GF-State in the 2011-13 Biennium for Education Coordinators.

**RE - Pediatric Interim Care**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$1,484,000) GF-State in the 2011-13 Biennium to eliminate Pediatric Interim Care facility.

**RF - Ancillary**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$2,315,000), (\$2,273,000) GF-State in the 2011-13 Biennium for Ancillary Services.

**RG - Foster Parent Employment Child Care**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$3,461,000) GF-State in the 2011-13 Biennium for Foster Parent Employment Child Care.

**RH - Foster Parent Recruitment**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$531,000), (\$333,000) GF-State in the 2011-13 Biennium for Foster Parent Recruitment.

**RJ - Intensive Foster Care Assessment**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$2,626,000) GF-State in the 2011-13 Biennium to eliminate the Intensive Foster Care Assessment & Comprehensive Assessment Programs.

**State of Washington**  
**Department of Social and Health Services**  
**Recommendation Summary**

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Dollars in Thousands	<b>Program Priority</b>	<b>Annual Avg FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
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**RK - Permanency**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$5,982,000), (\$3,000,000) GF-State in the 2011-13 Biennium for Permanency.

**RL - Voluntary Placement Agreements**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$4,000,000), (\$2,400,000) GF-State in the 2011-13 Biennium for Voluntary Placement Agreements.

**RM - Sexually Aggressive Youth**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$379,000) GF-State in the 2011-13 Biennium for the Sexually Aggressive Youth Program.

**RN - Responsible Living Skills Program**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA) reduces (\$900,000) GF-State in the 2011-13 Biennium for the Responsible Living Skills Program (RLSP).

**RP - SSI Recoveries**

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), reduces (\$430,000) GF-State in the 2011-13 Biennium for supplemental Security Income (SSI) recoveries.

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Budget Level Criteria: ALL

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>Program 020 - Juvenile Rehabilitatn Admin</b>					
<b>PL - Performance Level</b>					
BF	Reduce Regional Client Services	0	(500)	0	(500)
BH	JRA Institution Reductions	0	(6,838)	0	(6,838)
BJ	JRA Administrative Reduction	0	(560)	0	(560)
	<b>SubTotal PL</b>	<b>(52.5)</b>	<b>(7,898)</b>	<b>0</b>	<b>(7,898)</b>
	<b>Cumulative Total Thru PL</b>	<b>(52.5)</b>	<b>(7,898)</b>	<b>0</b>	<b>(7,898)</b>
<b>Total Proposed Budget for Program 020 - Juvenile Rehabilitatn Admin</b>		<b>(52.5)</b>	<b>(7,898)</b>	<b>0</b>	<b>(7,898)</b>

**Recommendation Summary Text**

**BF - Reduce Regional Client Services**

(PL) The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA), reduces (\$500,000) GF State in regional office services.

**BH - JRA Institution Reductions**

(PL) The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA) reduces (50.5) FTEs and (\$6,838,000) GF-State in the 2011-13 Biennium for youth in residential facilities and consolidating living units.

**BJ - JRA Administrative Reduction**

(PL) The Department of Social and Health Services (DSHS), Juvenile Rehabilitation Administration (JRA) reduces (\$560,000) in GF-State and 2.0 FTEs for the 2011-13 Biennium including continued efficiency savings and a reduction in FTEs.

# Recommendation Summary

Version: 12 - DSHS Ten Percent Reduction Items

Budget Level Criteria: ALL

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds	
<b>Program 030 - Mental Health</b>						
<b>PL - Performance Level</b>						
CP	State Hospital Ward Closure	0	(49.0)	(4,100)	(2,544)	(6,644)
CQ	WSH Reductions	0	(30.0)	(4,186)	(3,156)	(7,342)
CR	Hospital Reimbursement Group	0	0.0	(161)	0	(161)
CS	CSS Operating Cost Reduction	0	(5.5)	(937)	0	(937)
CT	Reduce Non-Medicaid Funding	0	0.0	(65,646)	0	(65,646)
CU	CSTC Reductions	0	(9.0)	(1,077)	(856)	(1,933)
CV	Reduce WIMHRT Technical Assistance	0	0.0	(738)	(637)	(1,375)
CX	Medicaid for PACT	0	0.0	(1,200)	1,200	0
YE	License & Certification Fee	0	1.0	(928)	994	66
	<b>SubTotal PL</b>		<b>(92.5)</b>	<b>(78,973)</b>	<b>(4,999)</b>	<b>(83,972)</b>
	<b>Cumulative Total Thru PL</b>		<b>(92.5)</b>	<b>(78,973)</b>	<b>(4,999)</b>	<b>(83,972)</b>
<b>Total Proposed Budget for Program 030 - Mental Health</b>			<b>(92.5)</b>	<b>(78,973)</b>	<b>(4,999)</b>	<b>(83,972)</b>

## Recommendation Summary Text

### CP - State Hospital Ward Closure

(PL) The Department of Social and Health Services (DSHS), would reduce (49.0) FTEs and (\$6,644,000), (\$4,100,000) GF-State by closing one civil ward at Western State Hospital (WSH).

### CQ - WSH Reductions

(PL) The Department of Social and Health Services (DSHS), would reduce (30.0) FTEs and (\$7,342,000), (\$4,186,000) GF-State by limiting overtime and a reorganization at Western State Hospital (WSH).

### CR - Hospital Reimbursement Group

(PL) The Department of Social and Health Services (DSHS), would reduce (\$80,000) GF-State in Fiscal Year 2012 and (\$81,000) GF-State in Fiscal Year 2013 within Western State Hospital's Reimbursement Group budget.

### CS - CSS Operating Cost Reduction

(PL) The Department of Social and Health Services (DSHS), would reduce (5.5) FTEs and (\$937,000) GF-State in the 2011-13 Biennial Budget to reduce operating costs of the Consolidated Support Services (CSS) unit at Eastern State Hospital.

### CT - Reduce Non-Medicaid Funding

(PL) The Department of Social and Health Services (DSHS), would reduce (\$65,646,000) GF-State by reducing non-Medicaid funding.

### CU - CSTC Reductions

(PL) The Department of Social and Health Services (DSHS), would reduce (5.5) FTEs and \$(1,933,000), (\$1,077,000) GF-State by eliminating staff and reducing expenditures at the Child Study and Treatment Center (CSTC).

### CV - Reduce WIMHRT Technical Assistance

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**CV - Reduce WIMHRT Technical Assistance**

(PL) The Department of Social and Health Services (DSHS), would reduce (\$1,375,000), (\$738,000) GF-State by terminating contracts with Washington Institute for Mental Health Research and Training (WIMHRT).

**CX - Medicaid for PACT**

(PL) The Department of Social and Health Services (DSHS), would reduce (\$1,200,000) GF-State by increasing federal participation in the Program for Active Community Treatment (PACT) teams.

**YE - License & Certification Fee**

(PL) The Department of Social and Health Services (DSHS), Aging and Disability Services Administration, Division of Behavioral Health and Recovery (DBHR), requests \$66,000 (a reduction of \$928,000 GF-State) and 1.0 FTE to establish licensing and certification fees at an amount adequate to reimburse the department for costs of its licensing, certification, and regulation activities for approved chemical dependency treatment programs and licensed community mental health providers.

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Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds	
<b>Program 040 - Div of Developmental Disabilities</b>						
<b>PL - Performance Level</b>						
DE	RHC Staff & Service Reduction	0	(40.0)	(2,600)	(2,598)	(5,198)
DL	Personal Care Reduction - Acuity	0	0.0	(21,252)	(21,252)	(42,504)
DM	Professional Services Reduction	0	0.0	(1,092)	(1,092)	(2,184)
DP	Voluntary Placement Savings	0	0.0	(400)	0	(400)
DQ	E&D GFS only clients not in service	0	0.0	(2,966)	0	(2,966)
DU	Employment & Day Reduction	0	0.0	(8,412)	(8,402)	(16,814)
DW	Central Office Reductions	0	0.0	(102)	(102)	(204)
DX	Field Staff & Service Reduction	0	(19.0)	(2,122)	(1,415)	(3,537)
DZ	Residential Services Reduction	0	0.0	(22,536)	(22,510)	(45,046)
EK	Public Utility Assessment	0	0.0	(20,616)	61,403	40,787
EM	Convert AP Health Benefit	0	0.0	(416)	(414)	(830)
EN	1915(k) Option for MPC	0	0.0	(3,397)	3,397	0
ES	AP to IP (Ability to Supervise)	0	0.0	(498)	(498)	(996)
RB	Delay Mandatory Training	0	(3.0)	(12,506)	(11,060)	(23,566)
	<b>SubTotal PL</b>		<b>(62.0)</b>	<b>(98,915)</b>	<b>(4,543)</b>	<b>(103,458)</b>
	<b>Cumulative Total Thru PL</b>		<b>(62.0)</b>	<b>(98,915)</b>	<b>(4,543)</b>	<b>(103,458)</b>
<b>Total Proposed Budget for Program 040 - Div of Developmental Disabilities</b>			<b>(62.0)</b>	<b>(98,915)</b>	<b>(4,543)</b>	<b>(103,458)</b>

**Recommendation Summary Text**

**DE - RHC Staff & Service Reduction**

(PL) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD) reduces (\$5,198,000), (\$2,600,000) GF-State in the 2011-13 Biennium by implementing across the board reductions of five percent in the Residential Habilitation Centers (RHCs).

**DL - Personal Care Reduction - Acuity**

(PL) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD) reduces (\$42,504,000), (\$21,252,000) GF-State in the 2011-13 Biennium from an acuity based reduction in service hours for adult clients receiving personal care.

**DM - Professional Services Reduction**

(PL) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD) reduces (\$2,184,000) (\$1,092,000) GF-State in the 2011-13 Biennium for therapy and technical assistance contracts.

**DP - Voluntary Placement Savings**

(PL) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD) reduces (\$400,000) GF-State in the 2011-13 Biennium for the Voluntary Placement Program to align it with past years expenditure level.

**DQ - E&D GFS only clients not in service**

(PL) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD) reduces (\$2,966,000) GF-State in the 2011-13 Biennium by eliminating funding to serve 240 "state only" clients in employment & day programs

**Recommendation Summary**

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**DQ - E&D GFS only clients not in service**

that have not entered service.

**DU - Employment & Day Reduction**

(PL) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD) reduces (\$16,814,000), (\$8,412,000) GF-State in the 2011-13 Biennium by reducing the rates paid to counties for providing employment and day services to people with developmental disabilities.

**DW - Central Office Reductions**

(PL) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD) reduces \$204,000 (\$102,000 GF-State) in the 2011-13 Biennial Budget for central office functions.

**DX - Field Staff & Service Reduction**

(PL) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD) reduces (19.0) FTEs and (\$3,537,000), (\$2,122,000 GF-State) in the 2011-13 Biennium by reducing staff and services in the division's regional field service offices.

**DZ - Residential Services Reduction**

(PL) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD) reduces (\$45,046,000) ((\$22,536,000) GF-State) in the 2011-13 Biennium by reducing funding for residential services to people with developmental disabilities.

**EK - Public Utility Assessment**

(PL) This Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), request is an increase of \$40,787,000 ( -\$20,616,000 GF State) in the 2011-13 Biennial Budget from the extension of the public utility assessment to Home and Community Based Services (HCBS) providers.

**EM - Convert AP Health Benefit**

(PL) The Department of Social and Health Services (DSHS), Developmental Disabilities Division (DDD) program, reduces (\$830,000), (\$416,000 GF-State) in the 2011-13 Biennium by reforming the way health benefits are purchased for Agency Providers for Medicaid clients.

**EN - 1915(k) Option for MPC**

(PL) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), reduces (\$3,397,000) GF State, and an increase of \$3,397,000 Federal, in the 2011-13 Biennium by eliminating the current Medicaid Personal Care (MPC) program. All current in home recipients of MPC would be converted to the new federal Community First program with a higher federal match rate. MPC clients who reside in community residential settings would be converted to HCBS waivers at the current match rate.

**ES - AP to IP (Ability to Supervise)**

(PL) The Department of Social and Health Services (DSHS), Developmental Disabilities Division (DDD), reduces (\$1,188,000) total funds (\$594,000) GF-State in the 2011-13 Biennium as in-home personal care services would be redefined to assure that clients receive personal care from the most cost-effective service that can meet their needs.

**RB - Delay Mandatory Training**

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**RB - Delay Mandatory Training**

(PL) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD) reduces (\$23,566,000), (\$12,506,000) GF-State and (3.0) FTEs in the 2011-13 Biennium for a delay in the implementation of new mandatory training requirements for long term care workers.

# Recommendation Summary

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Dollars in Thousands		Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>Program 050 - Long Term Care Services</b>						
<b>PL - Performance Level</b>						
DL	Personal Care Reduction - Acuity	0	0.0	(76,206)	(76,206)	(152,412)
EC	Family Caregiver Medicaid Diversion	0	0.0	(1,446)	(8,346)	(9,792)
EF	Vulnerable Adults - Safety Improvem	0	47.8	(4,636)	25,126	20,490
EJ	Quality Assurance Fee for NH	0	0.0	(29,546)	74,734	45,188
EK	Public Utility Assessment	0	0.0	(84,377)	130,354	45,977
EL	Revised Phase-in for NH Discharge	0	0.0	(2,460)	(2,460)	(4,920)
EM	Convert AP Health Benefit	0	0.0	(8,304)	(8,302)	(16,606)
EN	1915(k) Option for MPC	0	0.0	(8,558)	8,558	0
ER	NH Variable Return Component Saving	0	0.0	(3,266)	(3,268)	(6,534)
ES	AP to IP (Ability to Supervise)	0	0.0	(29,192)	(29,190)	(58,382)
ET	Nursing Home Allowance	0	0.0	(16,100)	(16,100)	(32,200)
EV	Volunteer Services Reinvestment	0	0.0	3,000	0	3,000
EW	HCBS NH Incentive	0	0.0	2,000	0	2,000
RB	Delay Mandatory Training	0	(8.0)	(13,313)	(11,584)	(24,897)
<b>SubTotal PL</b>			<b>39.8</b>	<b>(272,404)</b>	<b>83,316</b>	<b>(189,088)</b>
<b>Cumulative Total Thru PL</b>			<b>39.8</b>	<b>(272,404)</b>	<b>83,316</b>	<b>(189,088)</b>
<b>Total Proposed Budget for Program 050 - Long Term Care Services</b>			<b>39.8</b>	<b>(272,404)</b>	<b>83,316</b>	<b>(189,088)</b>

## Recommendation Summary Text

### DL - Personal Care Reduction - Acuity

(PL) The Department of Social and Health Services (DSHS), Long Term Care (LTC) program, reduces a total of (\$152,412,000) ((\$76,206,000) GF-State) in the 2011-13 Biennium from an acuity based reduction in service hours for adult clients receiving personal care.

### EC - Family Caregiver Medicaid Diversion

(PL) The Department of Social and Health Services (DSHS), Long Term Care (LTC) program, reduces (\$9,792,000) ((\$1,446,000) GF-State) in the 2011-13 Biennium to expand the Family Caregiver Support Program (FCSP), including specialized caregiver support for people with Alzheimer's disease.

### EF - Vulnerable Adults - Safety Improvem

(PL) Consistent with protecting health and safety for vulnerable adults and with the recommendations of the Abuse/Neglect Study Group, the Department of Social and Health Services (DSHS) requests \$24,500,000 (\$4,636,000) GF State and 47.8 FTEs for the 2011-13 Biennium. The Study Group was convened by the Secretary of DSHS to meet over the summer of 2010 to compare Washington State with seven other states, and make recommendations on ways to improve the abuse response system (including improved investigative resources). This decision package also requests that facility license fees be adjusted to cover the costs of their oversight, thereby eliminating the GF-State subsidy for licensing activities.

### EJ - Quality Assurance Fee for NH

(PL) The Department of Social and Health Services (DSHS), Long Term Care (LTC) program, proposes an increase of \$45,188,000 (-\$29,546,000 GF-State) in the 2011-13 Biennial Budget from the creation of a nursing home provider fee.

# Recommendation Summary

Budget Period: 2011-13

Version: 12 - DSHS Ten Percent Reduction Items

Budget Level Criteria: ALL

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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**EK - Public Utility Assessment**

(PL) This Department of Social and Health Services (DSHS), Long Term Care (LTC) program, request is an increase of \$45,977,000 ((\$84,377,000) GF-State) in the 2011-13 Biennial Budget from the extension of the public utility assessment to Home and Community Based Services (HCBS) providers.

**EL - Revised Phase-in for NH Discharge**

(PL) The Department of Social and Health Services (DSHS), Long Term Care (LTC) program, reduces a total of (\$4,920,000), (\$2,460,000) GF-State in the 2011-13 Biennium from greater than anticipated placement of nursing home clients into community settings.

**EM - Convert AP Health Benefit**

(PL) The Department of Social and Health Services (DSHS), Long Term Care (LTC) program, reduces a total of (\$16,606,000), (\$8,304,000) GF-State in the 2011-13 Biennium by reforming the way health benefits are purchased for Agency Providers for Medicaid clients.

**EN - 1915(k) Option for MPC**

(PL) The Department of Social and Health Services (DSHS), Long Term Care (LTC) program, reduces (\$8,558,000) GF-State, and increases \$8,558,000 Federal, in the 2011-13 Biennium by eliminating the current Medicaid Personal Care (MPC) program. All current in-home recipients of MPC would be converted to the new federal Community First program with a higher federal match rate. MPC clients who reside in community residential settings would be converted to HCBS waivers at the current match rate.

**ER - NH Variable Return Component Saving**

(PL) The Department of Social and Health Services (DSHS), Long Term Care (LTC) program, reduces a total of (\$6,534,000), (\$3,266,000) GF-State in the 2011-13 Biennium from changes to the variable return component of the nursing home rate methodology.

**ES - AP to IP (Ability to Supervise)**

(PL) The Department of Social and Health Services (DSHS), Long Term Care (LTC) program, reduces a total of (\$58,382,000), (\$29,192,000) GF-State in the 2011-13 Biennium because in-home personal care services would be redefined to assure that clients receive personal care from the most cost-effective service that can meet their needs.

**ET - Nursing Home Allowance**

(PL) The Department of Social and Health Services (DSHS), Long Term Care (LTC) program, reduces (\$30,200,000), (\$14,100,000) GF-State in the 2011-13 Biennium from statutory changes that add efficiencies in the nursing home rate methodology.

**EV - Volunteer Services Reinvestment**

(PL) The Department of Social and Health Services (DSHS), Long Term Care (LTC) program, requests an increase of \$3,000,000 GF State in the 2011-13 Biennium to the state funded Volunteer Services program.

**EW - HCBS NH Incentive**

(PL) The Department of Social and Health Services (DSHS), Long Term Care (LTC) program, proposes a reinvestment of \$2,000,000 GF State in the 2011-13 Biennium for re-envisioning nursing home involvement in the home and community

# Recommendation Summary

Budget Period: 2011-13  
Budget Level Criteria: ALL

Version: 12 - DSHS Ten Percent Reduction Items

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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**EW - HCBS NH Incentive**  
based service system.

**RB - Delay Mandatory Training**

(PL) The Department of Social and Health Services (DSHS), Long Term Care (LTC) program, reduces (\$24,897,000) (\$13,313,000) GF-State and (8.0) FTEs in the 2011-13 Biennium for a delay in the implementation of new mandatory training requirements for long term care workers.

# Recommendation Summary

Budget Period: 2011-13

Version: 12 - DSHS Ten Percent Reduction Items

Budget Level Criteria: ALL

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>Program 060 - Economic Services Admin</b>					
<b>PL - Performance Level</b>					
FA	Elimination - Naturalization	0	(4,740)	0	(4,740)
FB	Elimination - State Food Assistance	0	(53,034)	0	(53,034)
FE	Elimination-Child Support Pass Thru	0	(18,776)	(18,776)	(37,552)
FH	Elimination - IRS Re-Distribution	0	(6,274)	(6,276)	(12,550)
FK	Reduction - Disability Lifeline	0	(49,726)	0	(49,726)
FP	Reduction - Refugee Services	0	(10,006)	0	(10,006)
FQ	Reduction TANF/Other	0	(65,200)	0	(65,200)
FR	Reinvestment of Naturalization Prog	0	1,500	0	1,500
FS	Reinvestment to Food Banks	0	2,000	0	2,000
QJ	Administrative Reductions	0	(860)	(871)	(1,731)
	<b>SubTotal PL</b>	<b>(27.2)</b>	<b>(205,116)</b>	<b>(25,923)</b>	<b>(231,039)</b>
	<b>Cumulative Total Thru PL</b>	<b>(27.2)</b>	<b>(205,116)</b>	<b>(25,923)</b>	<b>(231,039)</b>
<b>Total Proposed Budget for Program 060 - Economic Services Admin</b>		<b>(27.2)</b>	<b>(205,116)</b>	<b>(25,923)</b>	<b>(231,039)</b>

## Recommendation Summary Text

### FA - Elimination - Naturalization

(PL) The Department of Social and Health Services (DSHS), Economic Services Administration (ESA) reduces \$4,740,000 GF-State in the 2011-13 Biennium associated with the elimination of naturalization services contracts.

### FB - Elimination - State Food Assistance

(PL) The Department of Social and Health Services (DSHS), Economic Services Administration (ESA), reduces \$53,034,000 GF-State and 14.2 FTEs in the 2011-13 Biennium associated with the elimination of the state Food Assistance Program (FAP).

### FE - Elimination-Child Support Pass Thru

(PL) The Department of Social and Health Services (DSHS), Economic Services Administration (ESA) proposes to repeal a state law authorized under the Federal Deficit Reduction Act (DRA) of 2005 that provides for child support pass-through payments to families. Repeal of this provision will result in savings totaling (\$37.6 million), (\$18.8 million) GF-State in the 2011-13 Biennium.

### FH - Elimination - IRS Re-Distribution

(PL) The Department of Social and Health Services (DSHS), Economic Services Administration (ESA) proposes to repeal a provision adopted under the Federal Deficit Reduction Act (DRA) of 2005 that provided for the distribution of child support collections made through federal tax intercepts to families. Repeal of this provision will result in savings totaling (\$12.6 million), (\$6.3 million) GF-State in the 2011-13 Biennium.

### FK - Reduction - Disability Lifeline

(PL) The Department of Social and Health Services (DSHS), Economic Services Administration (ESA) reduces (\$49,726,000) GF-State in the Disability Lifeline program in the 2011-13 Biennium through grant reductions and eligibility changes.

# Recommendation Summary

Budget Period: 2011-13  
Budget Level Criteria: ALL

Version: 12 - DSHS Ten Percent Reduction Items

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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**FP - Reduction - Refugee Services**

(PL) The Department of Social and Health Services (DSHS), Economic Services Administration (ESA) reduces (\$10,006,000) GF-State and 4.0 FTEs in the 2011-13 Biennium associated with the elimination of state-funded refugee employment services.

**FQ - Reduction TANF/Other**

(PL) The Department of Social and Health Services (DSHS), Economic Services Administration (ESA) reduces (\$65.2 million) GF-State to the Temporary Assistance to Needy Families (TANF)/Work First program in the 2011-13 Biennium.

**FR - Reinvestment of Naturalization Prog**

(PL) The Department of Social and Health Services (DSHS), Economic Services Administration (ESA) requests \$1,500,000 GF-State in the 2011-13 Biennium for development of a new model for naturalization to be attained through low interest loans.

**FS - Reinvestment to Food Banks**

(PL) The Department of Social and Health Services (DSHS), Economic Services Administration (ESA) requests that \$2,000,000 GF-State in the 2011-13 Biennium be reinvested in community food banks.

**QJ - Administrative Reductions**

(PL) The Department of Social and Health Services (DSHS), Economic Services Administration (ESA) reduces (\$1,731,000), (\$860,000) GF-State and 9.0 FTEs in the 2011-13 Biennium associated with administrative reductions.

# Recommendation Summary

Budget Period: 2011-13

Version: 12 - DSHS Ten Percent Reduction Items

Budget Level Criteria: ALL

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>Program 070 - Div of Alc/Substance Abuse</b>					
<b>PL - Performance Level</b>					
YE	License & Certification Fee	0	(1,454)	1,454	0
YF	DL & ADATSA-Impl Fed Waiver 1115	0	(16,110)	16,110	0
YG	2% Tribal Admin Reduction	0	(61)	0	(61)
YI	Reduce Adult Long Term Res CD	0	(458)	0	(458)
	<b>SubTotal PL</b>	<b>0.0</b>	<b>(18,083)</b>	<b>17,564</b>	<b>(519)</b>
	<b>Cumulative Total Thru PL</b>	<b>0.0</b>	<b>(18,083)</b>	<b>17,564</b>	<b>(519)</b>
<b>Total Proposed Budget for Program 070 - Div of Alc/Substance Abuse</b>		<b>0.0</b>	<b>(18,083)</b>	<b>17,564</b>	<b>(519)</b>

## Recommendation Summary Text

### YE - License & Certification Fee

(PL) The Department of Social and Health Services, Aging and Disability Services Administration (ADSA), Division of Behavioral Health and Recovery (DBHR), Alcohol and Substance Abuse (ASA) reduces (\$727,000) GF-State and increases \$727,000 in Private/Local appropriation to support legislation directing the department to establish licensing and certification fees at an amount adequate to reimburse the Department for all costs of its licensing, certification, and regulation activities for approved chemical dependency treatment programs and licensed community mental health agencies.

### YF - DL & ADATSA-Impl Fed Waiver 1115

(PL) The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), Alcohol and Substance Abuse (ASA) increases \$16,110,000 in Federal funds and reduces (\$16,110,000) GF-State to implement federal waiver 1115 for Disability Lifeline and Alcohol and Drug Addiction Treatment Support Act (ADATSA) clients.

### YG - 2% Tribal Admin Reduction

(PL) The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), Alcohol and Substance Abuse (ASA) reduces (\$61,000) GF-State by reducing Tribal Administration from ten to eight percent of the maximum consideration of the contract.

### YI - Reduce Adult Long Term Res CD

(PL) The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), Alcohol and Substance Abuse reduces (\$458,000) GF-State by realigning residential services by reducing the Adult Long Term Residential Treatment Program.

# Recommendation Summary

Budget Period: 2011-13

Version: 12 - DSHS Ten Percent Reduction Items

Budget Level Criteria: ALL

Dollars in Thousands		Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>Program 080 - Medical Assistance</b>						
<b>PL - Performance Level</b>						
HQ	Optional Service Reductions	0	0.0	(272,112)	(269,245)	(541,357)
HR	State-Program Eliminations	0	0.0	(216,214)	(134,084)	(350,298)
<b>SubTotal PL</b>			<b>0.0</b>	<b>(488,326)</b>	<b>(403,329)</b>	<b>(891,655)</b>
<b>Cumulative Total Thru PL</b>			<b>0.0</b>	<b>(488,326)</b>	<b>(403,329)</b>	<b>(891,655)</b>
<b>Total Proposed Budget for Program 080 - Medical Assistance</b>			<b>0.0</b>	<b>(488,326)</b>	<b>(403,329)</b>	<b>(891,655)</b>

## Recommendation Summary Text

### HQ - Optional Service Reductions

(PL) The Department of Social and Health Services (DSHS), Medicaid Purchasing Administration (MPA) submits spending reductions totaling -\$541,357,000 (-\$272,112,000 GF-State) that would result in the elimination of optional Medicaid services coverage for mostly adult clients in the 2011-13 Biennium. This submittal is in response to the required ten percent (\$521 M GF-State) across-the-board reduction.

This request will be updated upon availability of the final October 2010 Medical Assistance expenditure forecast.

### HR - State-Program Eliminations

(PL) The Department of Social and Health Services (DSHS), Medicaid Purchasing Administration (MPA) submits spending reductions totaling -\$350,298,000 (-\$216,214,000 GF-State) that would result from the elimination of state-only programs in the 2011-13 Biennium. This submittal is in response to the required ten percent (\$521 M GF-State) across-the-board reduction.

This request will be updated upon availability of the final October 2010 Medical Assistance expenditure forecast.

State of Washington  
Department of Social and Health Services  
**Recommendation Summary**

Budget Period: 2011-13  
**Budget Level Criteria: ALL**

**Version: 12 - DSHS Ten Percent Reduction Items**

Dollars in Thousands	<b>Program Priority</b>	<b>Annual Avg FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>Program 100 - Vocational Rehabilitation</b>					
<b>PL - Performance Level</b>					
JA	Reduce Basic Support Grant	0	(2,479)	0	(2,479)
	<b>SubTotal PL</b>	<b>0.0</b>	<b>(2,479)</b>	<b>0</b>	<b>(2,479)</b>
	<b>Cumulative Total Thru PL</b>	<b>0.0</b>	<b>(2,479)</b>	<b>0</b>	<b>(2,479)</b>
<b>Total Proposed Budget for Program 100 - Vocational Rehabilitation</b>		<b>0.0</b>	<b>(2,479)</b>	<b>0</b>	<b>(2,479)</b>

**Recommendation Summary Text**

**JA - Reduce Basic Support Grant**

(PL) The Department of Social and Health Services (DSHS), Division of Vocational Rehabilitation (DVR), reduces match dollars for the Basic Support Grant (\$2,479,000) GF-State in the 2011-13 Biennium budget.

State of Washington  
Department of Social and Health Services  
**Recommendation Summary**

Budget Period: 2011-13  
**Budget Level Criteria: ALL**

**Version: 12 - DSHS Ten Percent Reduction Items**

Dollars in Thousands	<b>Program Priority</b>	<b>Annual Avg FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>	
<b>Program 110 - Admin &amp; Supporting Svcs</b>						
<b>PL - Performance Level</b>						
KE	Administrative Reductions	0	(21.0)	(3,100)	(486)	(3,586)
	<b>SubTotal PL</b>	<b>(21.0)</b>	<b>(3,100)</b>	<b>(486)</b>	<b>(3,586)</b>	
	<b>Cumulative Total Thru PL</b>	<b>(21.0)</b>	<b>(3,100)</b>	<b>(486)</b>	<b>(3,586)</b>	
<b>Total Proposed Budget for Program 110 - Admin &amp; Supporting Svcs</b>		<b>(21.0)</b>	<b>(3,100)</b>	<b>(486)</b>	<b>(3,586)</b>	

**Recommendation Summary Text**

**KE - Administrative Reductions**

(PL) The Department of Social and Health Services (DSHS) reduces (\$3,586,000) \$3,100,000 GF-State and (21.0) FTEs through Administrative Reductions.

# Recommendation Summary

Budget Period: 2011-13  
Budget Level Criteria: ALL

Version: 12 - DSHS Ten Percent Reduction Items

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>Program 145 - Payment to Other Agencies</b>					
<b>PL - Performance Level</b>					
KD	Central Services Reduction	0	(7,728)	(3,490)	(11,218)
	<b>SubTotal PL</b>	<b>0.0</b>	<b>(7,728)</b>	<b>(3,490)</b>	<b>(11,218)</b>
	<b>Cumulative Total Thru PL</b>	<b>0.0</b>	<b>(7,728)</b>	<b>(3,490)</b>	<b>(11,218)</b>
<b>Total Proposed Budget for Program 145 - Payment to Other Agencies</b>			<b>0.0</b>	<b>(7,728)</b>	<b>(3,490)</b>
					<b>(11,218)</b>

**Recommendation Summary Text**

**KD - Central Services Reduction**

(PL) The Department of Social and Health Services (DSHS) reduces (\$11,218,000) \$7,728,000 GF-State for the Central Services costs.