

**Developmental Disabilities Administration**

**040 - M1 - 0U - FORECAST COST-UTILIZATION**

Agency Submittal: 11-2017-19-YR Agency Req

Budget Period: 2017-19

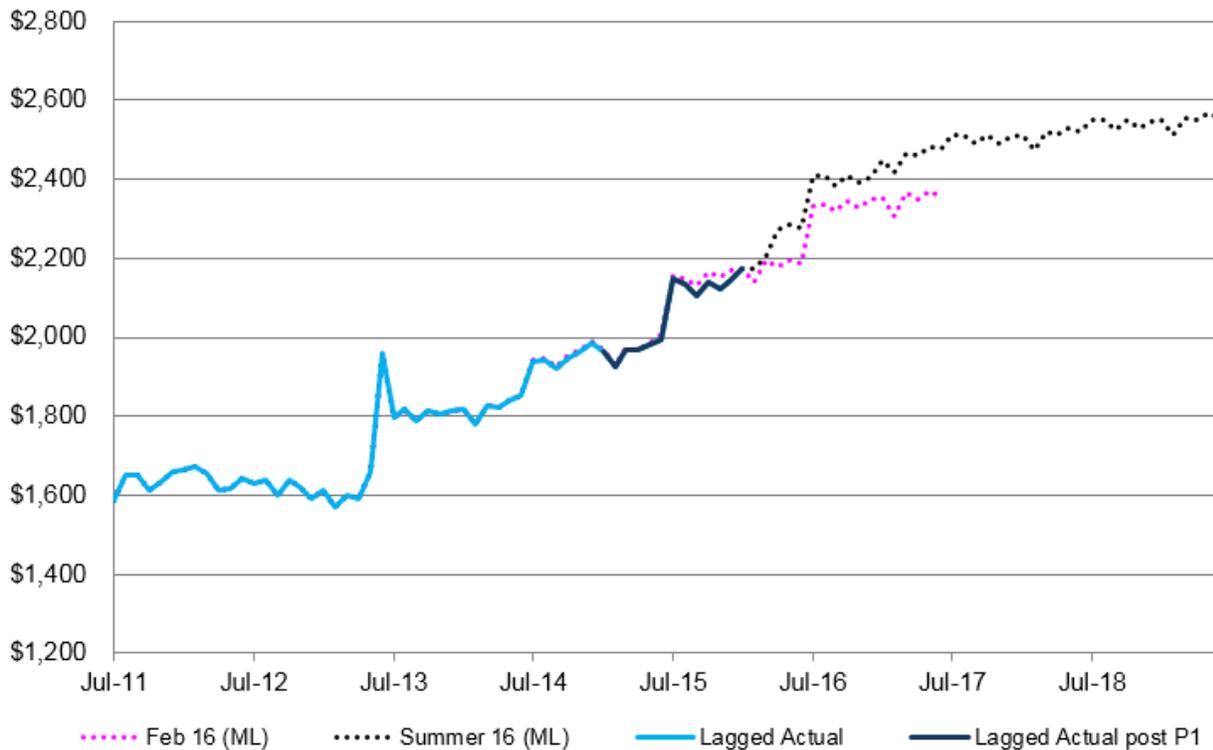
**SUMMARY**

Projected per capita changes in the cost of utilization of personal care were identified in the summer 2016 caseload forecast process. The primary cost driver for this increase was in-home care, which makes up about 76 percent of the total per capita forecast; however, personal care is offered in other settings. DDA requests \$31,002,000 Total Funds (\$14,550,000 GF-State).

**PROBLEM STATEMENT**

DDA requests \$31,002,000 Total Funds (\$14,550,000 GF-State) for projected per capita changes in the cost of the utilization of personal care that were identified through the summer 2016 caseload forecast. Personal care services help people with developmental disabilities live in community settings, and whenever possible, to remain in a family environment. Personal care refers to assistance with activities of daily living (bathing, eating, toileting, etc.), and is considered an entitlement. The primary cost driver for this increase was in-home care, which makes up about 76 percent of the total per capita forecast; however, personal care is offered in other settings.

**Total Personal Care - Per Capita**



**DSHS VISION**  
 People are healthy • People are safe • People are supported • Taxpayer resources are guarded

**DSHS MISSION**  
 To transform lives

**DSHS VALUES**  
 Honesty and Integrity • Pursuit of Excellence • Open Communication • Diversity and Inclusion • Commitment to Service

**040 - M1 - 0U - Forecast Cost-Utilization**

**PROPOSED SOLUTION**

DDA requests funding for an adjustment to reflect the changes in the cost of services per capita that were projected in the June 2016 caseload forecast.

**EXPECTED RESULTS**

The agency expects to have sufficient funding to cover per capita cost adjustments related to the DDA caseload. Funding this decision package will ensure that the current array of services and supports is available for clients as service costs increase or decrease and that providers of services will experience minimal change in their method of conducting business. Forecast driven caseload changes reflect the agency's goals, including:

- Ensuring a safety net is in place for people of need;
- Clients maintain maximum independence;
- Services are of high quality;
- People participate in choices about their services; and
- Clients experience stability.

**STAKEHOLDER IMPACT**

There is no known stakeholder opposition to this request.

Agency Contact: Bryan Way, (360) 902-7769  
Program Contact: Eric Mandt, (360) 725-2579

**OTHER CONNECTIONS**

**Performance Outcomes/Important Connections**

- 1. Does this DP provide essential support to one or more of the Governor's Results Washington priorities?**  
Goal 4: Healthy & Safe Communities - Support People - Help the most vulnerable people become independent and self-sufficient.
- 2. The decision package meets the following DSHS' strategic objectives:**  
2.2: Increase opportunities for individuals who live in large residential facilities to have the option to move into the community and be supported as needed.  
2.1: Increase access to home and community-based services.
- 3. Identify other important connections or impacts below.** (Indicate 'Yes' or 'No'. If 'Yes' identify the connections or impacts related to the proposal.)
  - a) Regional/County impacts? No.
  - b) Other local government impacts? No.
  - c) Tribal government impacts? No.

**040 - M1 - 0U - Forecast Cost-Utilization**

- d) Other state agency impacts? No.
- e) Responds to specific task force, report, mandate or executive order? No.
- f) Does request contain a compensation change or require changes to a Collective Bargaining Agreement? No.
- g) Facility/workplace needs or impacts? No.
- h) Capital budget impacts? No.
- i) Is change required to existing statutes, rules or contracts? No.
- j) Is the request related to litigation? No.
- k) Is the request related to Puget Sound recovery? No.
- l) Other important connections?

Funding this decision package will ensure that providers of services will see little change in their method of conducting business and that forecasts services continue to be delivered to our most vulnerable without interruption.

**4. Please provide a detailed discussion of connections/impacts identified above.**

**Alternatives/Consequences/Other**

**5. What alternatives were explored by the agency, and why was this alternative chosen?**

Due to the nature of this request, no alternatives were explored by the agency. This request is the primary driver for funding adjustments related to changes in caseload per capita.

**6. How has or can the agency address the issue or need within its current appropriation level?**

This request cannot be absorbed within existing resources since funding levels are driven entirely by forecast changes.

**7. Does this decision package include funding for any IT-related costs (hardware, software, services, cloud-based services, contracts or IT staff)?**

- No**
- Yes (Include an IT Addendum)**

**Fiscal Detail****040 - M1 - 0U - Forecast Cost/Utilization**

| <b>Operating Expenditures</b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>FY 2020</u></b> | <b><u>FY 2021</u></b> |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 001-1 General Fund-State      | 5,756,000             | 8,794,000             | 8,794,000             | 8,794,000             |
| 001-C General Fund-Medicaid   | 6,346,000             | 10,106,000            | 10,106,000            | 10,106,000            |
| <b>Total Cost</b>             | <b>12,102,000</b>     | <b>18,900,000</b>     | <b>18,900,000</b>     | <b>18,900,000</b>     |
| <br>                          |                       |                       |                       |                       |
| <b>Staffing</b>               | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>FY 2020</u></b> | <b><u>FY 2021</u></b> |
| FTEs                          | 0.0                   | 0.0                   | 0.0                   | 0.0                   |

**Performance Measure Detail**

| Activity:                         | Incremental Changes   |                       |                       |                       |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                                   | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>FY 2020</u></b> | <b><u>FY 2021</u></b> |
| <b>Program: 040</b>               |                       |                       |                       |                       |
| D074 Personal Care                | 0                     | 0                     | 0                     | 0                     |
| No measures submitted for package |                       |                       |                       |                       |

**Object Detail**

|   | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>FY 2020</u></b> | <b><u>FY 2021</u></b> |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| N Grants, Benefits, and Client Services | 12,102,000            | 18,900,000            | 18,900,000            | 18,900,000            |
| <b>Total Objects</b>                    | <b>12,102,000</b>     | <b>18,900,000</b>     | <b>18,900,000</b>     | <b>18,900,000</b>     |

**DSHS Source Detail****Overall Funding**

| <b>Operating Expenditures</b>            | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>FY 2020</u></b> | <b><u>FY 2021</u></b> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Fund 001-1, General Fund-State</b>    |                       |                       |                       |                       |
| <b>Sources Title</b>                     |                       |                       |                       |                       |
| 0011 General Fund State                  | 5,756,000             | 8,794,000             | 8,794,000             | 8,794,000             |
| <b>Total for Fund 001-1</b>              | <b>5,756,000</b>      | <b>8,794,000</b>      | <b>8,794,000</b>      | <b>8,794,000</b>      |
| <br>                                     |                       |                       |                       |                       |
| <b>Fund 001-C, General Fund-Medicaid</b> |                       |                       |                       |                       |
| <b>Sources Title</b>                     |                       |                       |                       |                       |
| 19TA Title XIX Assistance (FMAP)         | 6,346,000             | 10,106,000            | 10,106,000            | 10,106,000            |
| <b>Total for Fund 001-C</b>              | <b>6,346,000</b>      | <b>10,106,000</b>     | <b>10,106,000</b>     | <b>10,106,000</b>     |
| <b>Total Overall Funding</b>             | <b>12,102,000</b>     | <b>18,900,000</b>     | <b>18,900,000</b>     | <b>18,900,000</b>     |