



Developmental Disabilities Administration
040 - M2 - DN - HIGH SCHOOL TRANSITION STUDENTS

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

Budget Period: 2017-19

SUMMARY

Like any other young people, high school graduates with a developmental disability need opportunities to move into the workforce. Basic Plus waiver services provide the opportunity to pursue a career and competitive employment, regardless of the challenge of their disability, to earn a living wage. Clients will receive support in finding and keeping a job, receive minimum wage pay or better in individual employment, and have opportunities for career development. Developmental Disabilities Administration (DDA) requests \$7,484,000 (\$3,743,000 GF-State) to provide funding in anticipation that 50 percent of the eligible students graduating (1,506) will seek DDA services as a transition student.

PROBLEM STATEMENT

There are 1,506 DDA students leaving high school in the 2017-19 Biennium, and an estimated 50% of those will request employment services. If funding is unavailable, these young people will lose skills gained in high school and any momentum toward a career that may have existed. Additionally, their families will also lose about six hours per day of supported time.

PROPOSED SOLUTION

SERVICE	CURRENT RATE	PROPOSED RATE	ESTIMATED COST (TOTAL)
FY18 386 TRANSITION CLIENTS	No Services	\$750/MO	\$2,148,000
FY19 433 TRANSITION CLIENTS	No Services	\$750/MO	\$5,821,000
2017-19 BIENNIA TOTAL			Total \$7,969,000
FY20 819 TRANSITION CLIENTS	No Services	\$750/MO	\$7,368,000
FY21 819 TRANSITION CLIENTS	No Services	\$750/MO	\$7,368,000
2019-21 BIENNIA TOTAL			Total \$14,736,000

Funding will be used to provide clients the opportunity to pursue a career regardless of the challenge of their disability and will have an opportunity to pursue competitive employment to earn a living wage. Clients will receive needed support, minimum wage pay or better in individual employment, and have opportunities for career development.



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

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EXPECTED RESULTS

Eligible clients will have the opportunity to pursue a career regardless of the challenge of their disability and will be afforded an opportunity to pursue competitive employment to earn a living wage. Clients will receive needed support and have opportunities for career development.

- Provides support services to families.
- Provides community-based residential and in-home support services.
- Prepares and supports youth and adults for employment.
- Eligible clients will receive assistance seeking out employment opportunities and support services.

STAKEHOLDER IMPACT

This proposal is expected to have support from counties and contracted service providers. There is no known opposition.

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Program Contact: Saif Hakim, (360) 725-2582

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:

5.1: Increase the number of working-age adults employed.

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? Yes

b) Other local government impacts? No

c) Tribal government impacts? No

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? No

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

The state contracts with counties to procure employment and day activity services for people with developmental disabilities. Additional funding means that their programs can provide more services to more people that are eligible.

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Alternatives/Consequences/Other

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

Ideally, there could be an overall expansion of the Basic Plus waiver for all who qualify. However, that would require more money to meet the overall demand for services. This alternative prioritizes high school graduates because they are already engaged in at least the beginning of preparation for employment and have some sustainable momentum. In addition, it is a difficult transition for families when their child, who has been engaged in school for around six hours per day outside of the home, has no structured activities outside the home once they leave high school.

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

Without additional funding, DDA will be unable to increase the number of people receiving Basic Plus waiver services other than through attrition.

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 - M2 - DN - High School Transition Students**

Operating Expenditures	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
001-1 General Fund-State	1,023,000	2,720,000	3,396,000	3,396,000
001-C General Fund-Medicaid	1,022,000	2,719,000	3,396,000	3,396,000
Total Cost	2,045,000	5,439,000	6,792,000	6,792,000
Staffing	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
FTEs	0.0	0.0	0.0	0.0

Performance Measure Detail

Activity:	Incremental Changes			
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Program: 040				
D028 Employment and Day Programs	0	0	0	0
No measures submitted for package				

Object Detail

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
N Grants, Benefits, and Client Services	2,045,000	5,439,000	6,792,000	6,792,000
Total Objects	2,045,000	5,439,000	6,792,000	6,792,000

DSHS Source Detail**Overall Funding**

Operating Expenditures	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Fund 001-1, General Fund-State				
Sources Title				
0011 General Fund State	1,023,000	2,720,000	3,396,000	3,396,000
Total for Fund 001-1	1,023,000	2,720,000	3,396,000	3,396,000
Fund 001-C, General Fund-Medicaid				
Sources Title				
19TA Title XIX Assistance (FMAP)	1,022,000	2,719,000	3,396,000	3,396,000
Total for Fund 001-C	1,022,000	2,719,000	3,396,000	3,396,000
Total Overall Funding	2,045,000	5,439,000	6,792,000	6,792,000

2017-19 Biennial Budget

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Employment Services for Transition Students

Cost per student per month	\$ 750	Total eligible students	FY18	FY19	Total
Number of Months for	11	Est. students requesting	719	787	1506
Students requesting services	50%	Monthly placement after	360	395	755
			25	28	

Match Rate 50%

	FY 2018	2019	BN1719
GF-State	\$ 1,023,000	\$ 2,720,000	\$ 3,743,000
GF-Federal	\$ 1,022,000	\$ 2,719,000	\$ 3,741,000
Total Cost	\$ 2,045,000	\$ 5,439,000	\$ 7,484,000

	FY20	FY21	BN1921
GF-State	\$ 3,396,000	\$ 3,396,000	\$ 6,792,000
GF-Federal	\$ 3,396,000	\$ 3,396,000	\$ 6,792,000
Total Cost	\$ 6,792,000	\$ 6,792,000	\$ 13,584,000

2017-19 Biennium

Month	Clients	Cost Per Month
FY18		
Jul-17	90	\$ 68,000
Aug-17	115	86,000
Sep-17	140	105,000
Oct-17	165	124,000
Nov-17	190	143,000
Dec-17	215	161,000
Jan-18	240	180,000
Feb-18	265	199,000
Mar-18	290	218,000
Apr-18	315	236,000
May-18	340	255,000
Jun-18	360	270,000
		\$ 2,045,000
FY19		
Jul-18	450	\$ 338,000
Aug-18	478	359,000
Sep-18	506	380,000
Oct-18	534	401,000
Nov-18	562	422,000
Dec-18	590	443,000
Jan-19	618	464,000
Feb-19	646	485,000
Mar-19	674	506,000
Apr-19	702	527,000
May-19	730	548,000
Jun-19	755	566,000
		\$ 5,439,000

2019-21 Biennium

Month	Clients	Cost Per Month
FY20		
Jul-19	755	\$ 566,000
Aug-19	755	566,000
Sep-19	755	566,000
Oct-19	755	566,000
Nov-19	755	566,000
Dec-19	755	566,000
Jan-20	755	566,000
Feb-20	755	566,000
Mar-20	755	566,000
Apr-20	755	566,000
May-20	755	566,000
Jun-20	755	566,000
		\$ 6,792,000
FY21		
Jul-20	755	\$ 566,000
Aug-20	755	566,000
Sep-20	755	566,000
Oct-20	755	566,000
Nov-20	755	566,000
Dec-20	755	566,000
Jan-21	755	566,000
Feb-21	755	566,000
Mar-21	755	566,000
Apr-21	755	566,000
May-21	755	566,000
Jun-21	755	566,000
		\$ 6,792,000