

**Developmental Disabilities Administration
040 - M1 - 93 - MANDATORY CASELOAD ADJUSTMENTS**

Agency Submittal: 2015-17 Final 2017 Sup

Budget Period: 2015-17

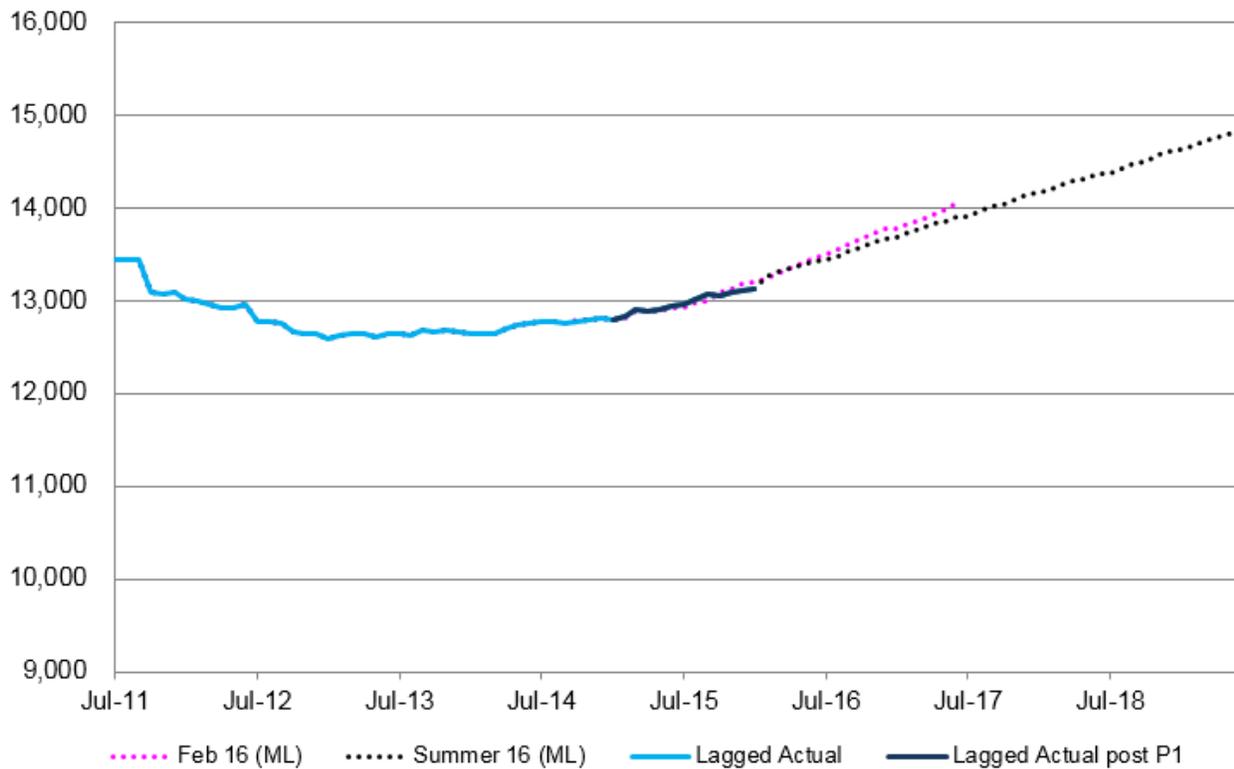
SUMMARY

Changes in the number of clients receiving personal care services were identified through the June 2016 caseload forecast process. Personal care services help people with developmental disabilities live in community settings, and whenever possible, to remain in a family environment. Developmental Disabilities Administration (DDA) requests - \$2,827,000 Total Funds (-\$1,258,000 GF-State).

PROBLEM STATEMENT

DDA requests -\$2,827,000 Total Funds (-\$1,258,000 GF-State) for changes in the number of clients receiving personal care services. These changes were identified through the June 2016 caseload forecast process, which includes forecast components developed by the Caseload Forecast Council (CFC) and DDA. 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.

Total Personal Care - Caseload



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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PROPOSED SOLUTION

DDA requests funding for an adjustment to reflect the changes in the number of people receiving personal care services that were projected in the June 2016 caseload forecast.

EXPECTED RESULTS

The agency expects to have sufficient funding to cover growth in the DDA caseload. Funding this decision package will ensure that funding is available for clients in response to caseload growth 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 opposition to this request.

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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 - Healthy People - Provide access to good medical care to improve people's lives.

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.

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- 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?

Funding this decision package will ensure that providers of services will see little change in their method of conducting business and that forecasted 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 step is the primary driver for funding adjustments related to changes in caseload.

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

The agency is unable to address the issue within its current appropriation level as the caseload forecast provides funding adjustments for changes in the caseload.

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 - 93 - Mandatory Caseload Adjustments**

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
001-1 General Fund-State	0	-1,258,000	4,840,000	10,952,000
001-C General Fund-Medicaid	0	-1,569,000	6,024,000	13,631,000
Total Cost	0	-2,827,000	10,864,000	24,583,000
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
FTEs	0.0	0.0	0.0	0.0

Performance Measure Detail

Activity:	Incremental Changes			
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Program: 040				
D074 Personal Care	0	0	0	0
No measures submitted for package				

Object Detail

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
N Grants, Benefits, and Client Services	0	-2,827,000	10,864,000	24,583,000
Total Objects	0	-2,827,000	10,864,000	24,583,000

DSHS Source Detail**Overall Funding**

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Fund 001-1, General Fund-State				
Sources Title				
0011 General Fund State	0	-1,258,000	4,840,000	10,952,000
Total for Fund 001-1	0	-1,258,000	4,840,000	10,952,000
Fund 001-C, General Fund-Medicaid				
Sources Title				
19TA Title XIX Assistance (FMAP)	0	-1,569,000	6,024,000	13,631,000
Total for Fund 001-C	0	-1,569,000	6,024,000	13,631,000
Total Overall Funding	0	-2,827,000	10,864,000	24,583,000