

DDA Caseload and Cost Data October 2014

Prepared by: Developmental Disabilities Administration

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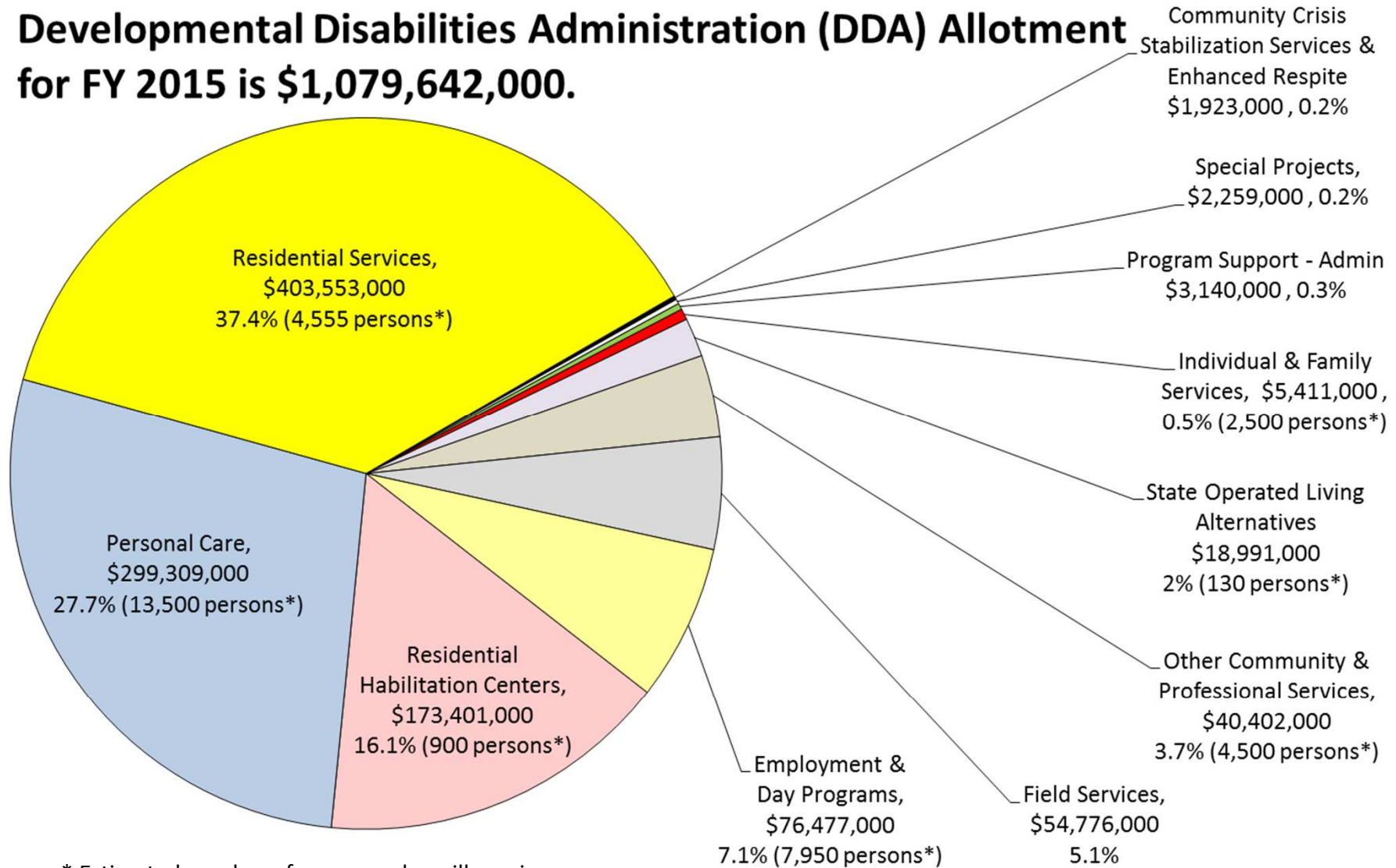
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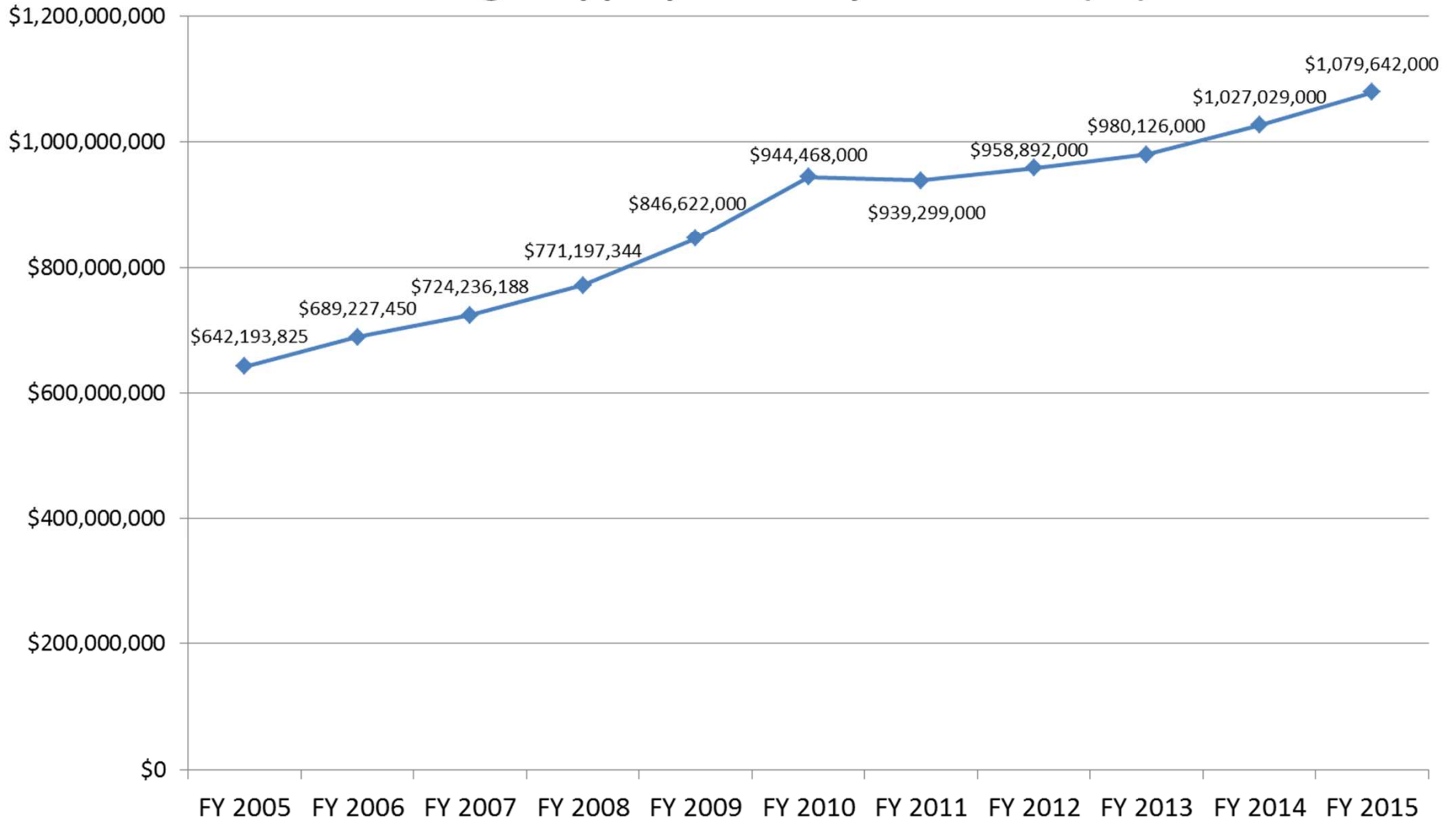
Transforming lives

Developmental Disabilities Administration (DDA) Allotment for FY 2015 is \$1,079,642,000.



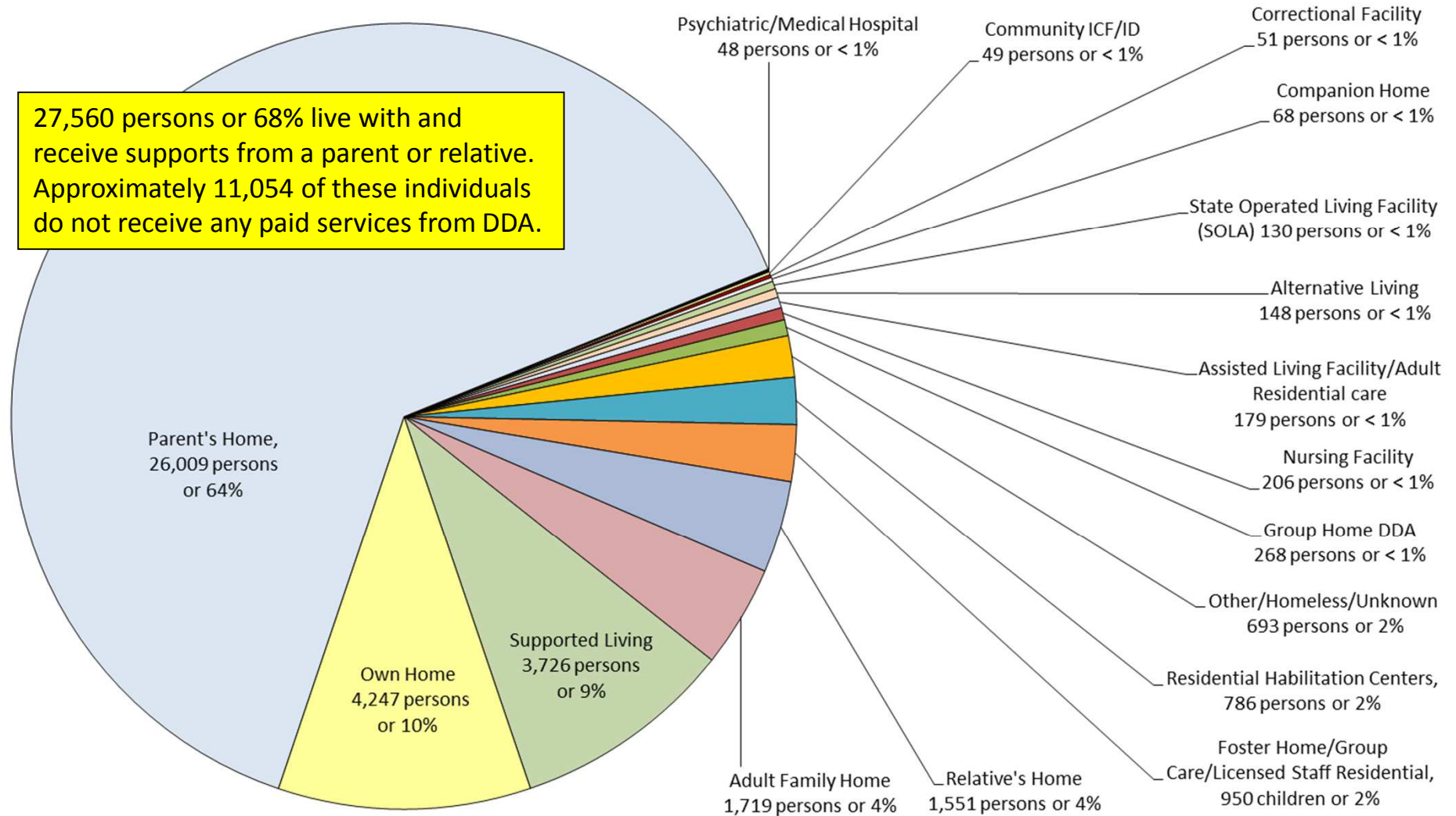
* Estimated number of persons who will receive services in fiscal year.

DDA's Budget Appropriation by Fiscal Year (FY)



Where do persons with developmental disabilities live?

27,560 persons or 68% live with and receive supports from a parent or relative. Approximately 11,054 of these individuals do not receive any paid services from DDA.



Measuring Caseload Activity

The next two slides represent caseload activity measurements from two different DSHS information systems. The systems measure the data from two different points of view. The EMIS system focuses on payments and the CARE system focuses on caseload.

Executive Management Information System (EMIS)

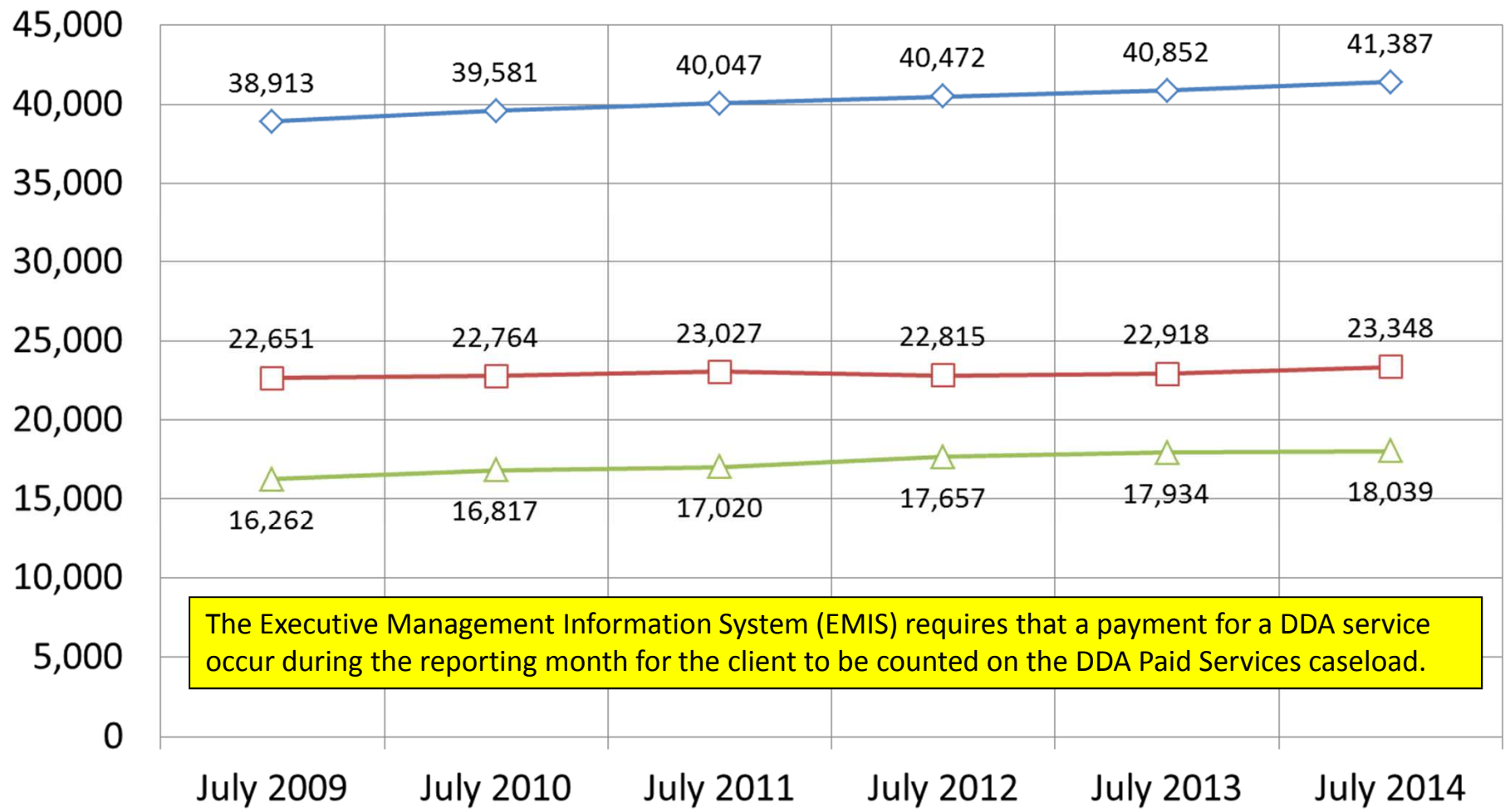
- Individuals are assigned to the paid service caseload when there is a payment for a service during the reporting month.
- If a payment for a service does not occur during the reporting month, the client is considered to be a No-Paid services client.

CARE system

- Caseload assignment in CARE system is based on the client being approved for a paid service in the Individual Support Plan. It is not based on whether a payment was made during the reporting month.

DDA Caseload Activity from the EMIS

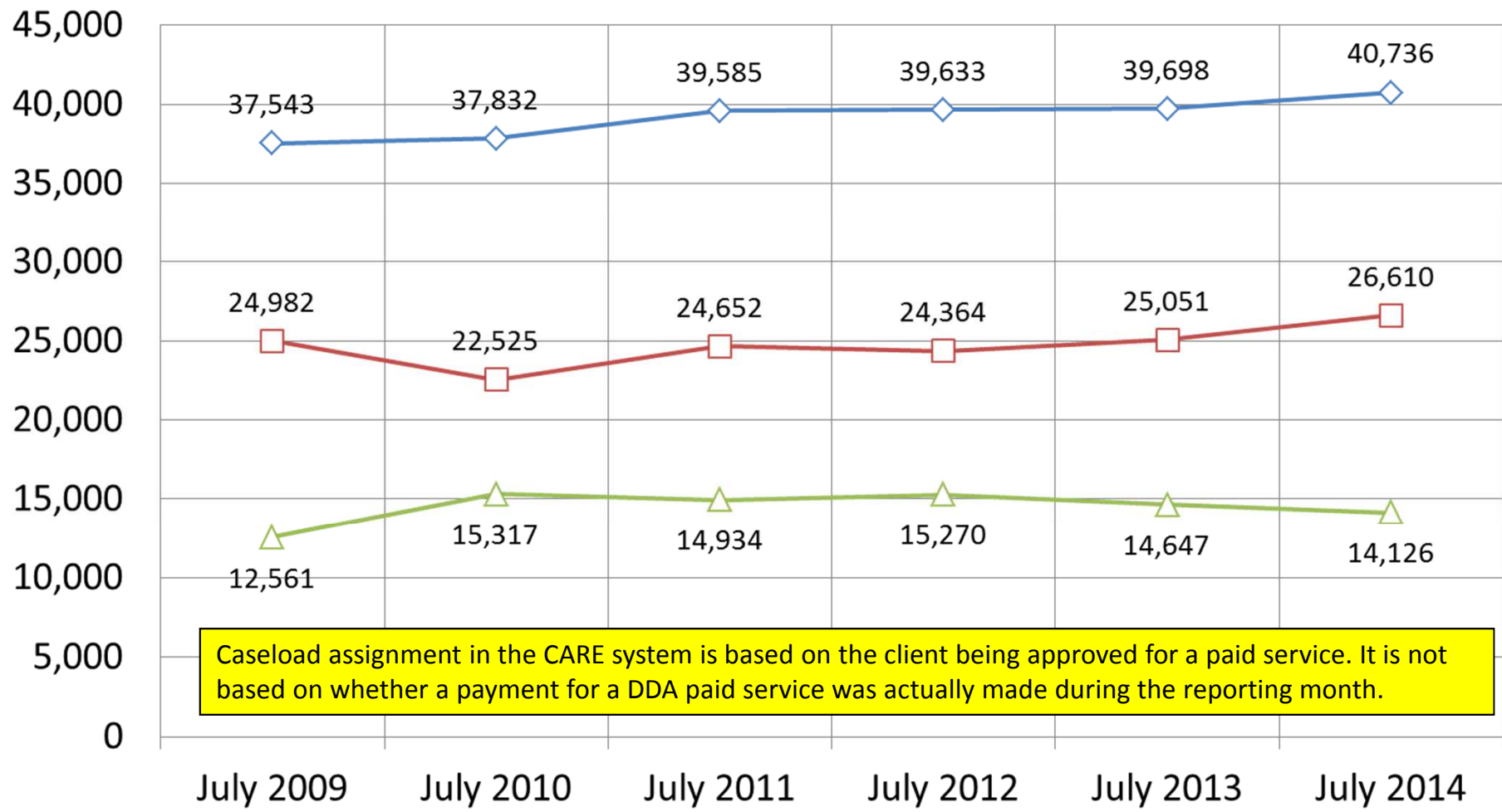
◆ Total DDA Caseload □ Paid Services Caseload ▲ No-Paid Services Caseload



The Executive Management Information System (EMIS) requires that a payment for a DDA service occur during the reporting month for the client to be counted on the DDA Paid Services caseload.

DDA Caseload Activity from the CARE System

◆ Total DDA Caseload □ Paid Services Caseload ▲ No-Paid Services Caseload



Caseload assignment in the CARE system is based on the client being approved for a paid service. It is not based on whether a payment for a DDA paid service was actually made during the reporting month.

How many persons are enrolled on a DDA Waiver?

Number of Persons Enrolled on DDA Waivers	Region 1 North	Region 1 South	Region 2 North	Region 2 South	Region 3 North	Region 3 South	Totals
Basic Plus Waiver	1,087	581	1,280	1,889	1,444	1,388	7,669
Core Waiver	700	650	638	1,113	624	741	4,466
Community Protection Waiver	60	37	73	71	94	96	431
Children’s Intensive In-home Behavior Supports (CIIBS) Waiver	13	3	12	36	17	15	96
Totals:	1,860	1,271	2,003	3,109	2,179	2,240	12,662

Data Source: CARE System – 10/1/2014

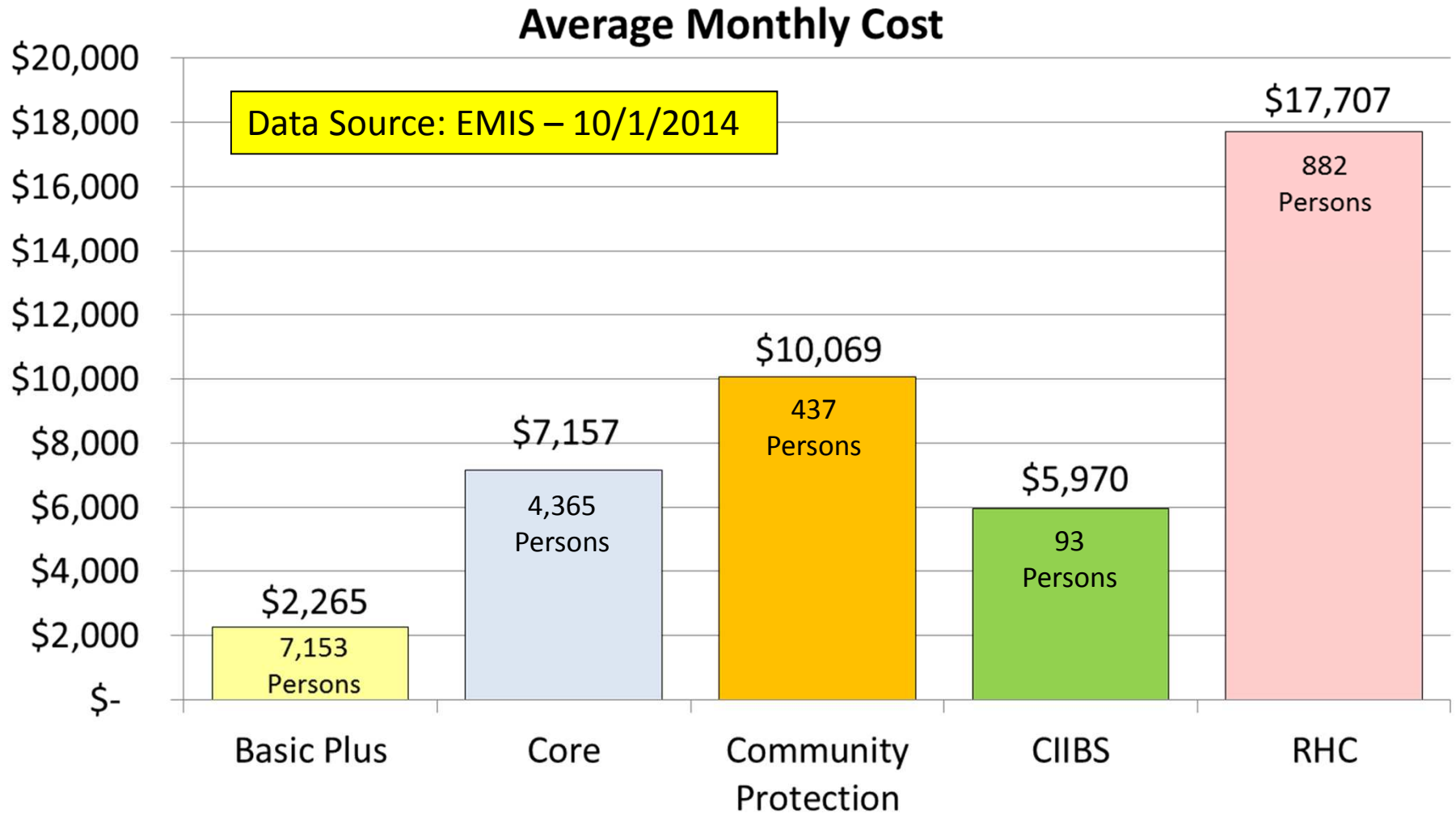
Persons enrolled on a DDA waiver by Region and Age Group

Children and Adults Enrolled on DDA Waivers	Region 1 North		Region 1 South		Region 2 North		Region 2 South		Region 3 North		Region 3 South		Totals
	Child	Adult	Child	Adult	Child	Adult	Child	Adult	Child	Adult	Child	Adult	
Basic Plus Waiver	88	999	51	530	94	1,186	186	1,703	121	1,323	67	1,321	7,669
Core Waiver	28	672	13	637	13	625	18	1,095	14	610	14	727	4,466
Community Protection Waiver	0	60	0	37	0	73	0	71	0	94	0	96	431
Children’s Intensive In-home Behavior Supports (CIIBS) Waiver	10	3	3	0	10	2	29	7	14	3	13	2	96
Totals:	126	1,734	67	1,204	117	1,886	233	2,876	149	2,030	94	2,146	12,662

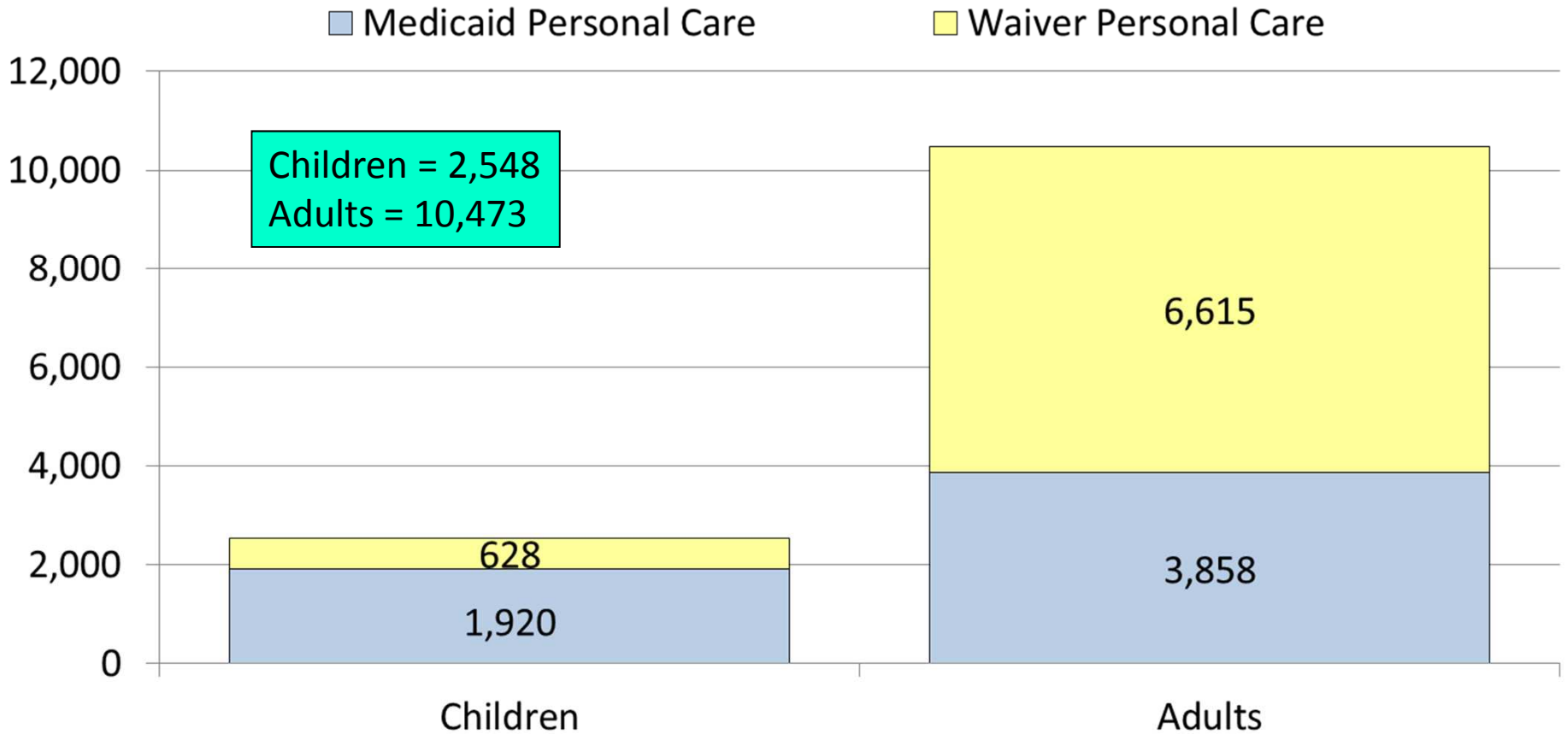
Note: Children are ages birth through 17 and adults are ages 18 and older.

Data Source: CARE System – 10/1/2014

Average monthly cost for waiver and RHC services in FY 2014

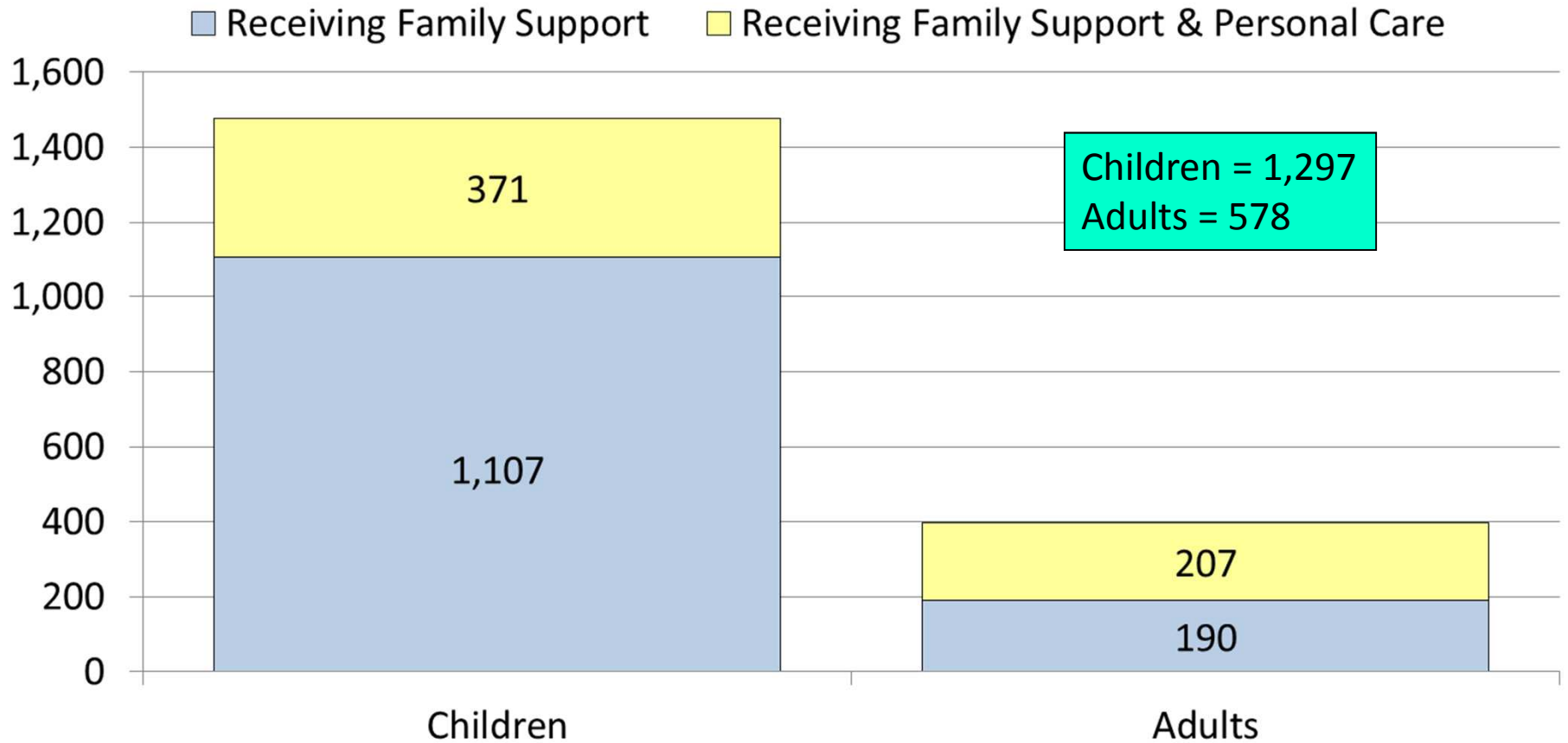


Number of persons receiving personal care services from DDA



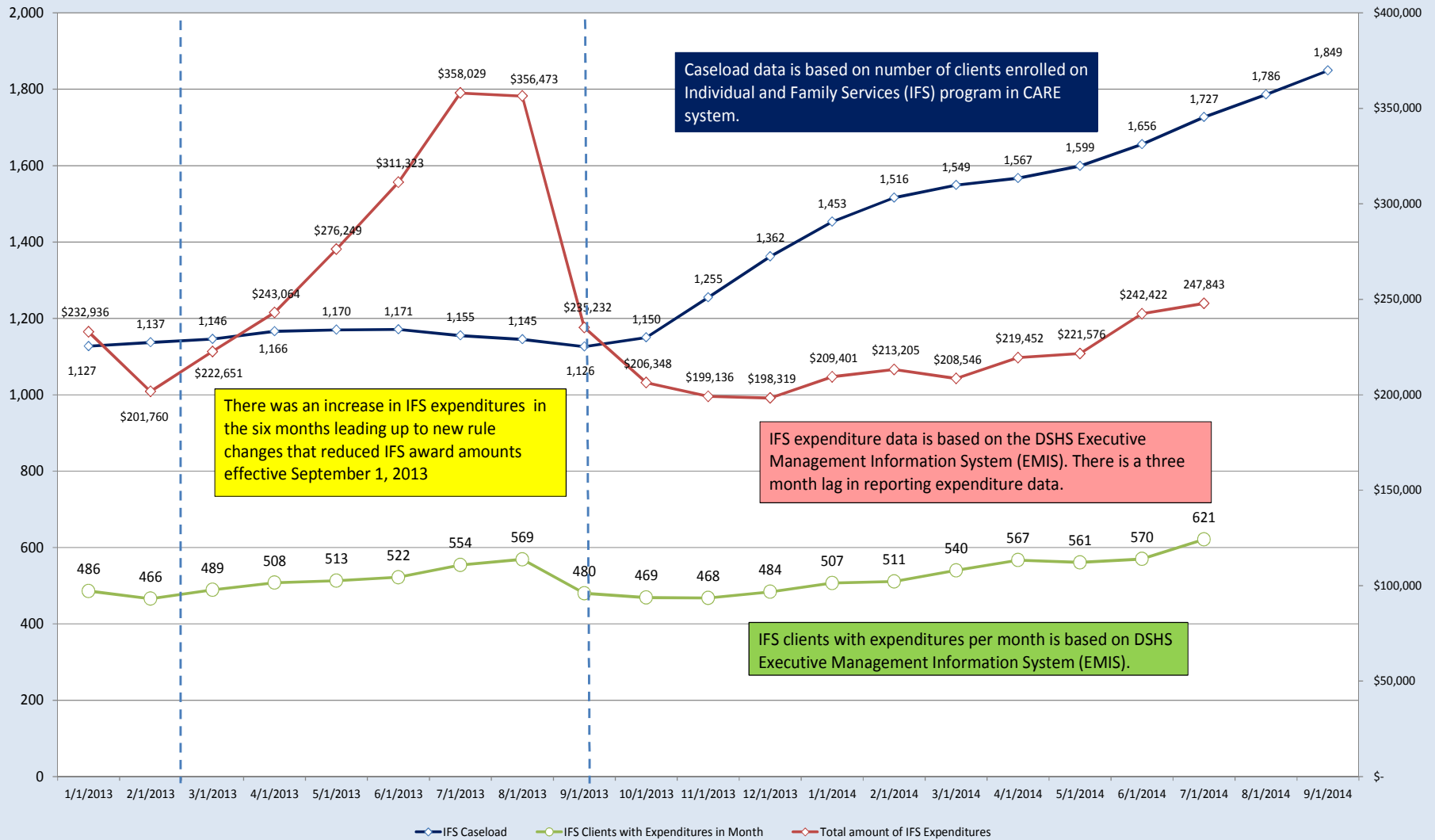
Data Source: CARE System – 10/1/2014

Number of persons receiving Family Support services from DDA

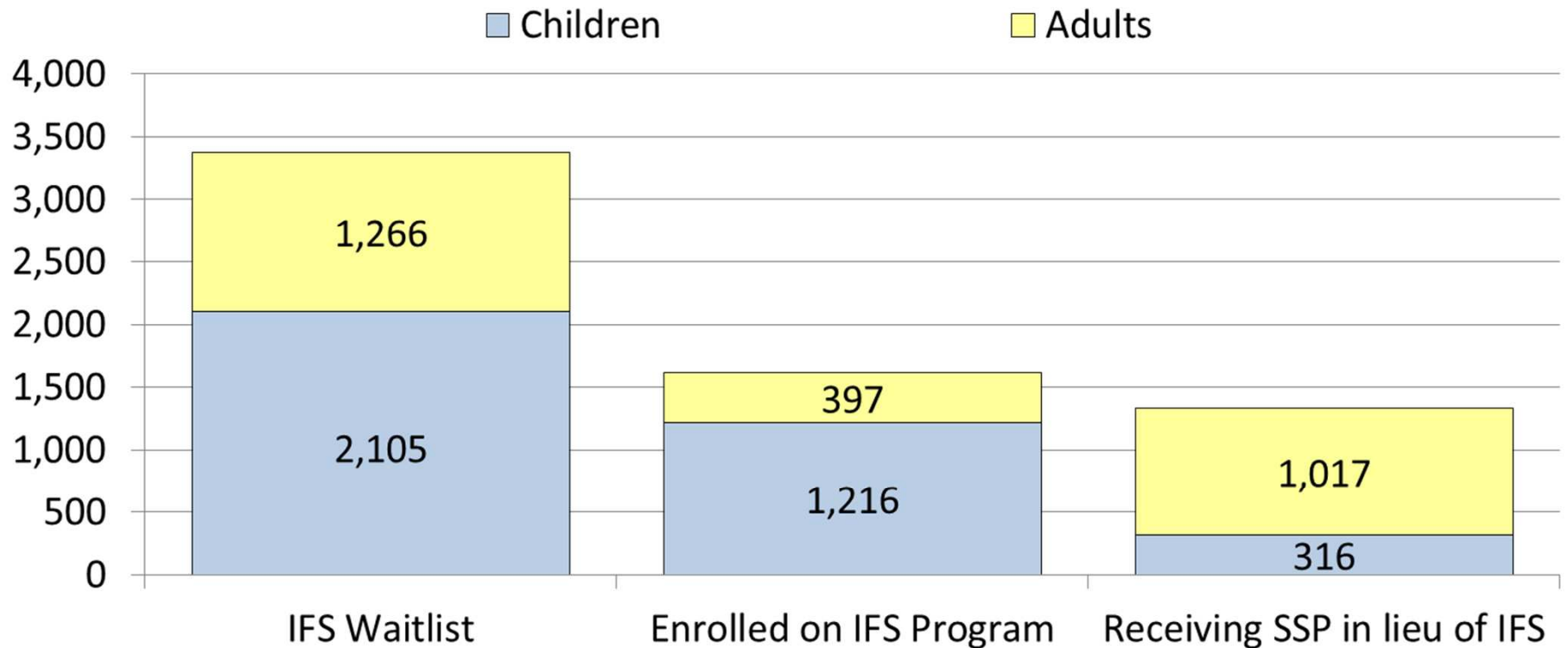


Data Source: CARE System – 10/1/2014

IFS Caseload and Expenditure Activity

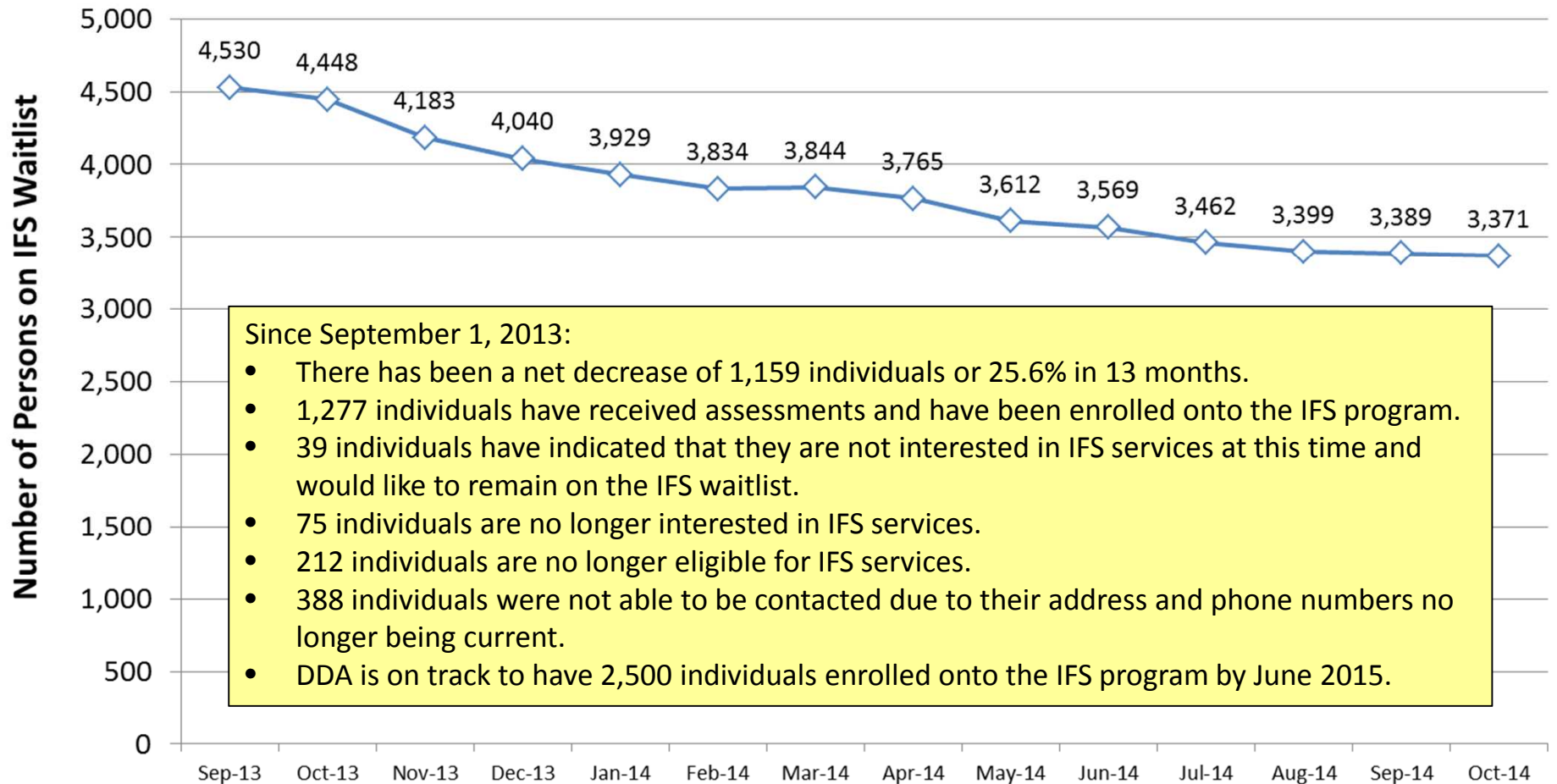


Number of persons on the Family Support waitlist and number receiving Family Support and SSP in lieu of Family Support from DDA



Data Source: CARE System – 10/1/2014

Individual and Family Services Waitlist Activity



Number of persons on Family Support waitlist by county

Adams	11
Asotin	6
Benton	130
Chelan	32
Clallam	31
Clark	228
Columbia	0
Cowlitz	43
Douglas	13
Ferry	2

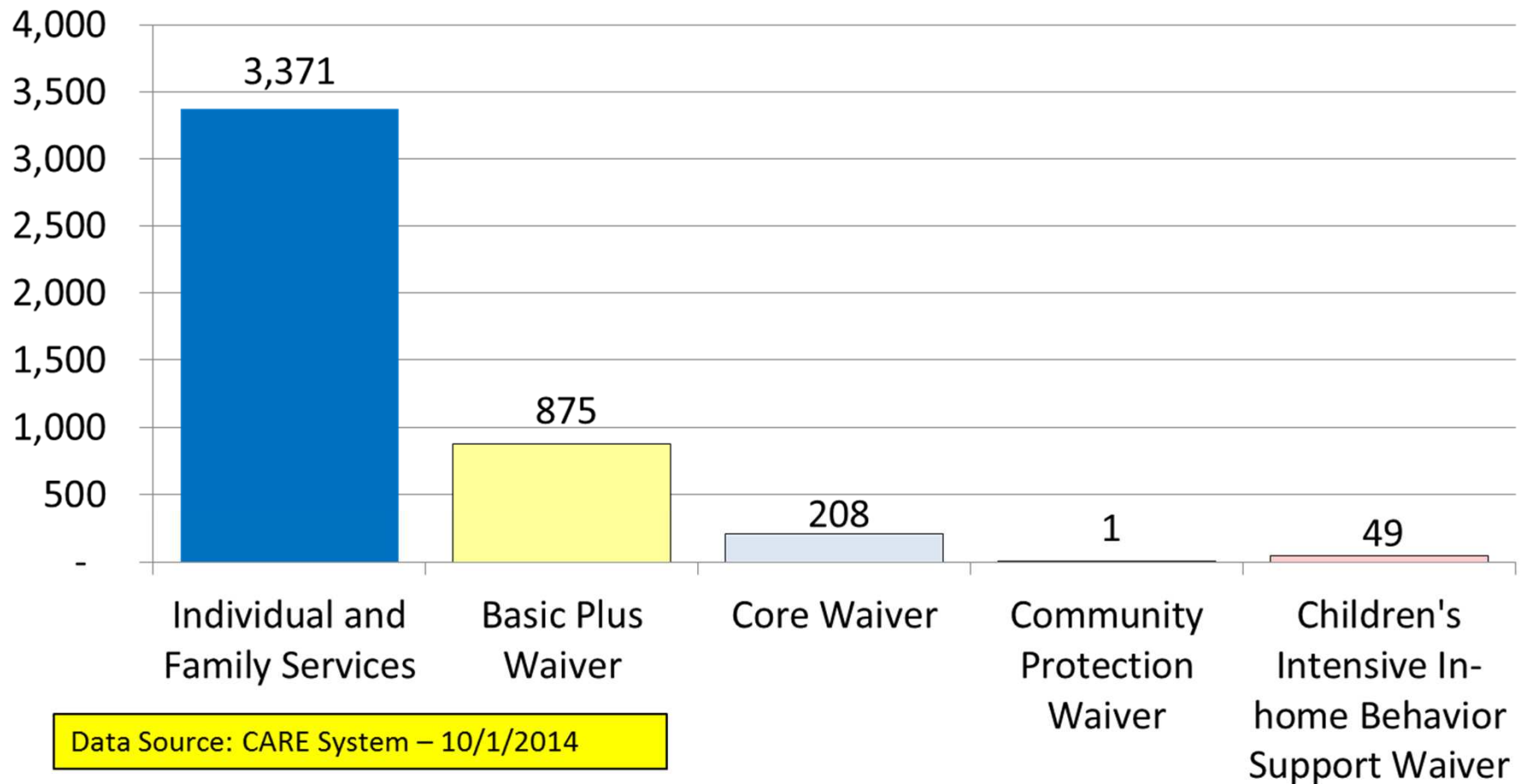
Franklin	95
Garfield	1
Grant	63
Grays Harbor	44
Island	25
Jefferson	13
King	712
Kitsap	100
Kittitas	12
Klickitat	7

Lewis	35
Lincoln	7
Mason	30
Okanogan	16
Pacific	11
Pend Oreille	5
Pierce	353
San Juan	2
Skagit	28
Skamania	10

Snohomish	233
Spokane	358
Stevens	30
Thurston	114
Wahkiakum	1
Walla Walla	38
Whatcom	74
Whitman	11
Yakima	447
Total:	3371

Data Source: CARE System – 10/10/2014

How many persons are on the DDA IFS Waitlist and waiver request database?



Estimated number of transition graduates by fund year.

DDD Transition Graduates by Fund Year	Region 1 North	Region 1 South	Region 2 North	Region 2 South	Region 3 North	Region 3 South	Totals
2006 Graduates	122	97	99	158	104	149	729
2007 Graduates	108	87	104	139	111	142	691
2008 Graduates	135	90	104	143	101	138	768
2009 Graduates	119	99	119	172	119	140	716
2010 Graduates	112	82	109	160	114	139	730
2011 Graduates	111	73	102	180	104	160	707
2012 Graduates	118	75	110	167	105	132	716
2013 Graduates	120	72	111	192	104	117	702
2014 Graduates	101	77	106	176	124	118	702
2015 Graduates	116	78	103	183	103	128	711
*2016 Graduates	88	68	89	162	94	86	587
*2017 Graduates	94	73	85	156	82	86	576

* Estimate based on DDA Caseload information on October 10, 2014

Data Source: CARE System – 10/10/2014

Estimated number of transition graduates for FY 2016 and FY 2017 by county

Adams	2
Asotin	8
Benton	47
Chelan	11
Clallam	9
Clark	62
Columbia	0
Cowlitz	13
Douglas	7
Ferry	0

Franklin	24
Garfield	0
Grant	19
Grays Harbor	13
Island	10
Jefferson	1
King	318
Kitsap	45
Kittitas	6
Klickitat	3

Lewis	17
Lincoln	1
Mason	9
Okanogan	1
Pacific	3
Pend Oreille	3
Pierce	131
San Juan	2
Skagit	14
Skamania	1

Snohomish	124
Spokane	120
Stevens	12
Thurston	43
Wahkiakum	1
Walla Walla	12
Whatcom	24
Whitman	6
Yakima	41
Total:	1,163

Data Source: CARE System – 10/10/2014

Number of persons age 21 to 62 who do not have funding for employment/day program services by county

Adams	24
Asotin	22
Benton	253
Chelan	75
Clallam	143
Clark	605
Columbia	5
Cowlitz	164
Douglas	30
Ferry	16

Franklin	132
Garfield	2
Grant	150
Grays Harbor	128
Island	65
Jefferson	35
King	1789
Kitsap	247
Kittitas	35
Klickitat	47

Lewis	131
Lincoln	13
Mason	66
Okanogan	71
Pacific	22
Pend Oreille	20
Pierce	1089
San Juan	2
Skagit	96
Skamania	12

Snohomish	588
Spokane	989
Stevens	82
Thurston	243
Wahkiakum	5
Walla Walla	82
Whatcom	178
Whitman	15
Yakima	577
Total:	8,248

Data Source: CARE System – 10/10/2014

Number of persons on No-Paid Services caseload who are age 40+ who live with their parents by county

Adams	1
Asotin	0
Benton	10
Chelan	3
Clallam	10
Clark	33
Columbia	1
Cowlitz	12
Douglas	1
Ferry	1

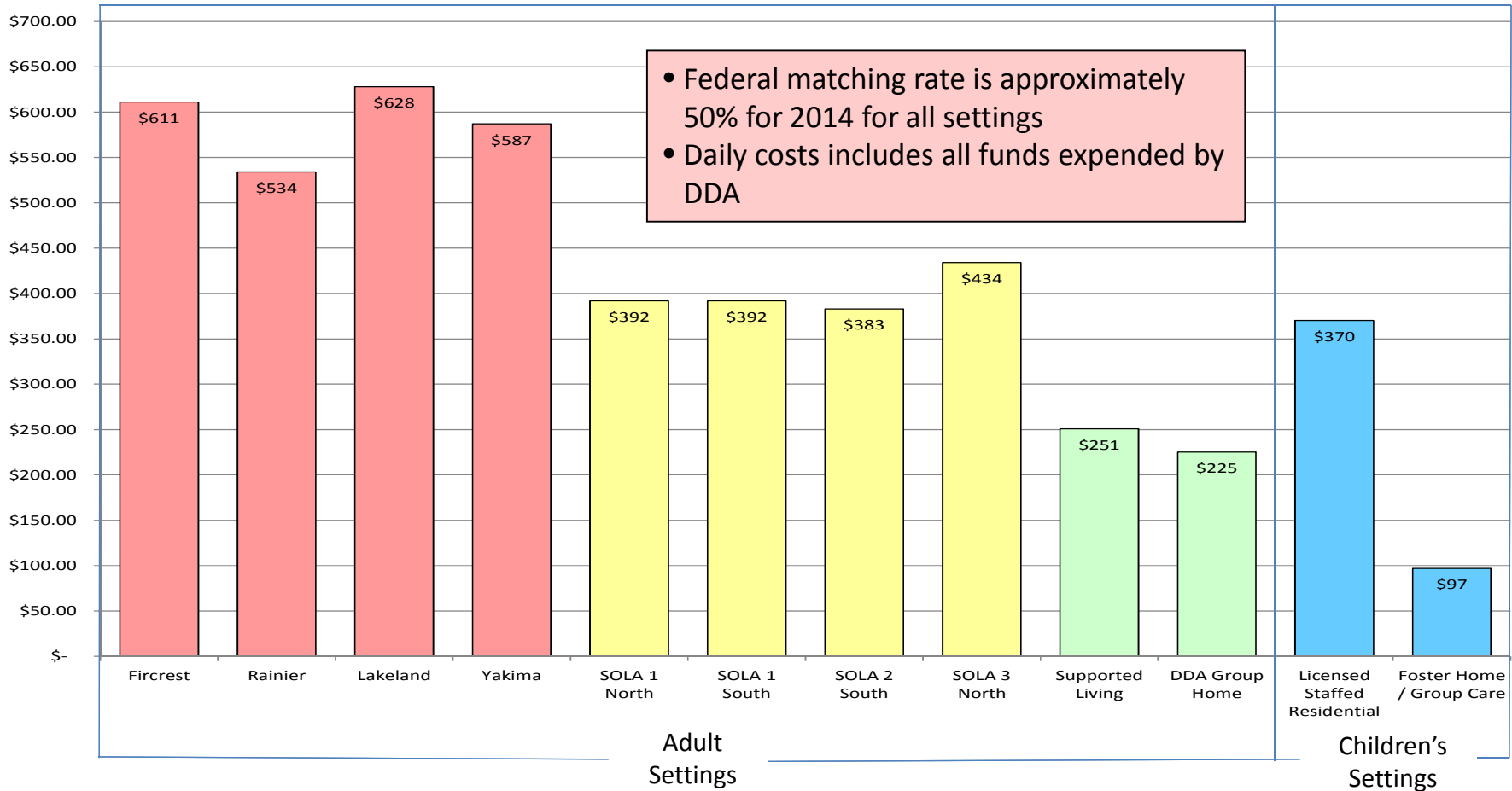
Franklin	5
Garfield	0
Grant	6
Grays Harbor	7
Island	5
Jefferson	7
King	119
Kitsap	7
Kittitas	1
Klickitat	2

Lewis	12
Lincoln	0
Mason	6
Okanogan	1
Pacific	1
Pend Oreille	1
Pierce	42
San Juan	0
Skagit	5
Skamania	1

Snohomish	28
Spokane	33
Stevens	3
Thurston	12
Wahkiakum	1
Walla Walla	3
Whatcom	3
Whitman	0
Yakima	28
Total:	411

Data Source: CARE System – 10/10/2014

FY 2014 Average Daily Cost Per Client by Setting



Note: Average daily cost for adult settings is based on clients whose range of support needs is similar based on their last CARE assessment

FY 2014 Average Daily Cost Per Client by Setting

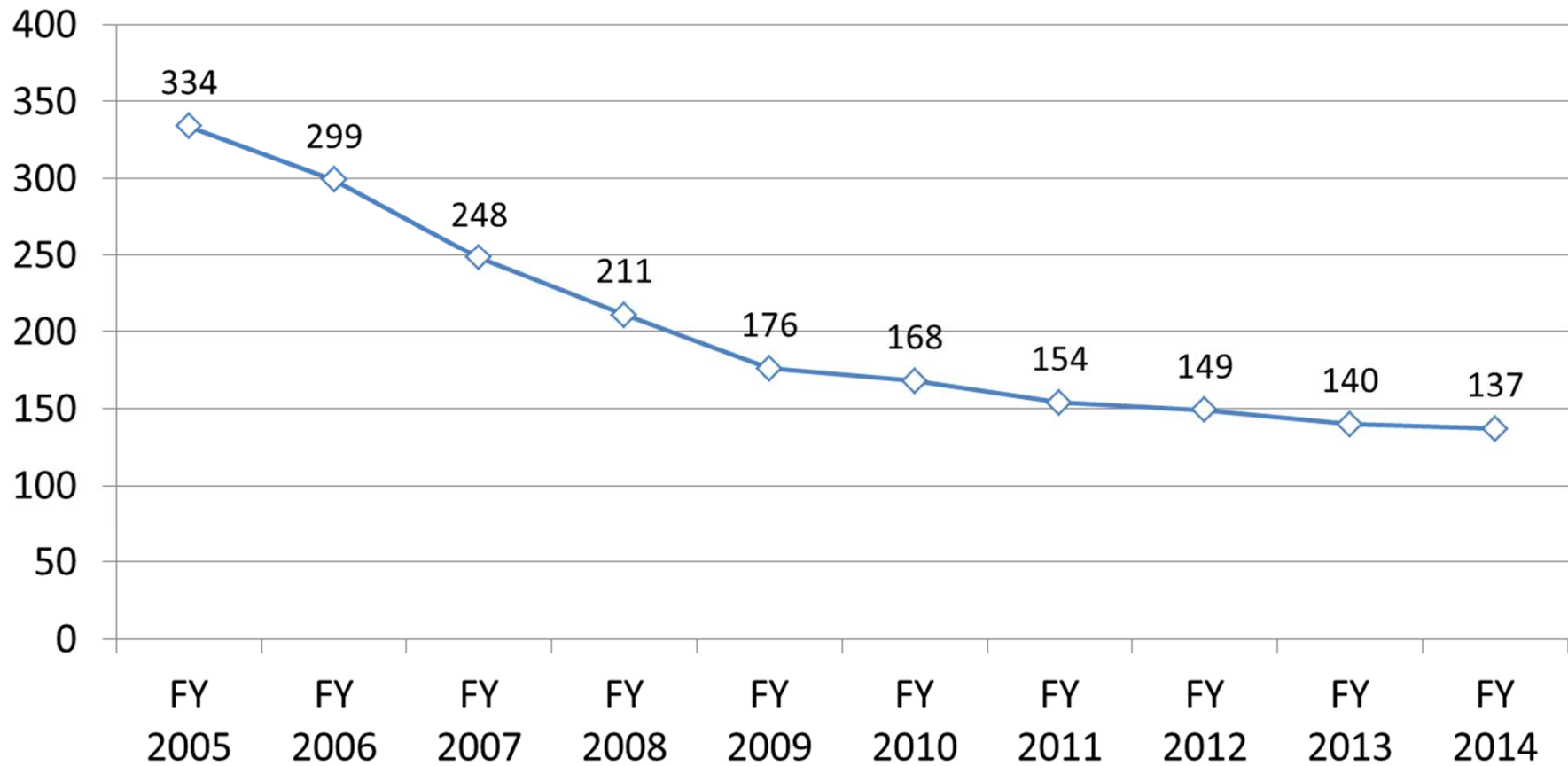
Funds	Fircrest	Rainier	Lakeland	Yakima	SOLA 1 North	SOLA 1 South	SOLA 2 South	SOLA 3 North
Federal \$	\$ 291	\$ 261	\$ 283	\$ 279	\$ 180	\$ 181	\$ 178	\$ 215
State\$	\$ 289	\$ 229	\$ 304	\$ 275	\$ 211	\$ 211	\$ 205	\$ 219
Local \$	\$ 31	\$ 44	\$ 41	\$ 33	\$ -	\$ -	\$ -	\$ -
Total Rate	\$ 611	\$ 534	\$ 628	\$ 587	\$ 391	\$ 392	\$ 383	\$ 434

Note: Excludes ICF/ID Tax

Funds	Fircrest	Rainier	Lakeland	Yakima	SOLA 1 North	SOLA 1 South	SOLA 2 South	SOLA 3 North
Federal \$	\$ 303	\$ 279	\$ 296	\$ 279	\$ 180	\$ 180	\$ 178	\$ 215
State\$	\$ 301	\$ 247	\$ 316	\$ 275	\$ 211	\$ 211	\$ 205	\$ 219
Local \$	\$ 31	\$ 44	\$ 41	\$ 33	\$ -	\$ -	\$ -	\$ -
Total Rate	\$ 635	\$ 570	\$ 654	\$ 587	\$ 391	\$ 391	\$ 383	\$ 434

Note: Includes ICF/ID Tax

Number of children receiving Voluntary Placement Services (VPS) by fiscal year



Data Source: CARE System – 10/10/2014

State Operated Living Alternatives (SOLA)

Region	County	Number of SOLA Homes	Number of Persons
Region 1 North	Spokane	8	24
Region 1 South	Yakima	8	28
Region 2 South	King	13	49
Region 3 North	Pierce	5	13
Region 3 North	Kitsap	5	16
	Totals:	39	130

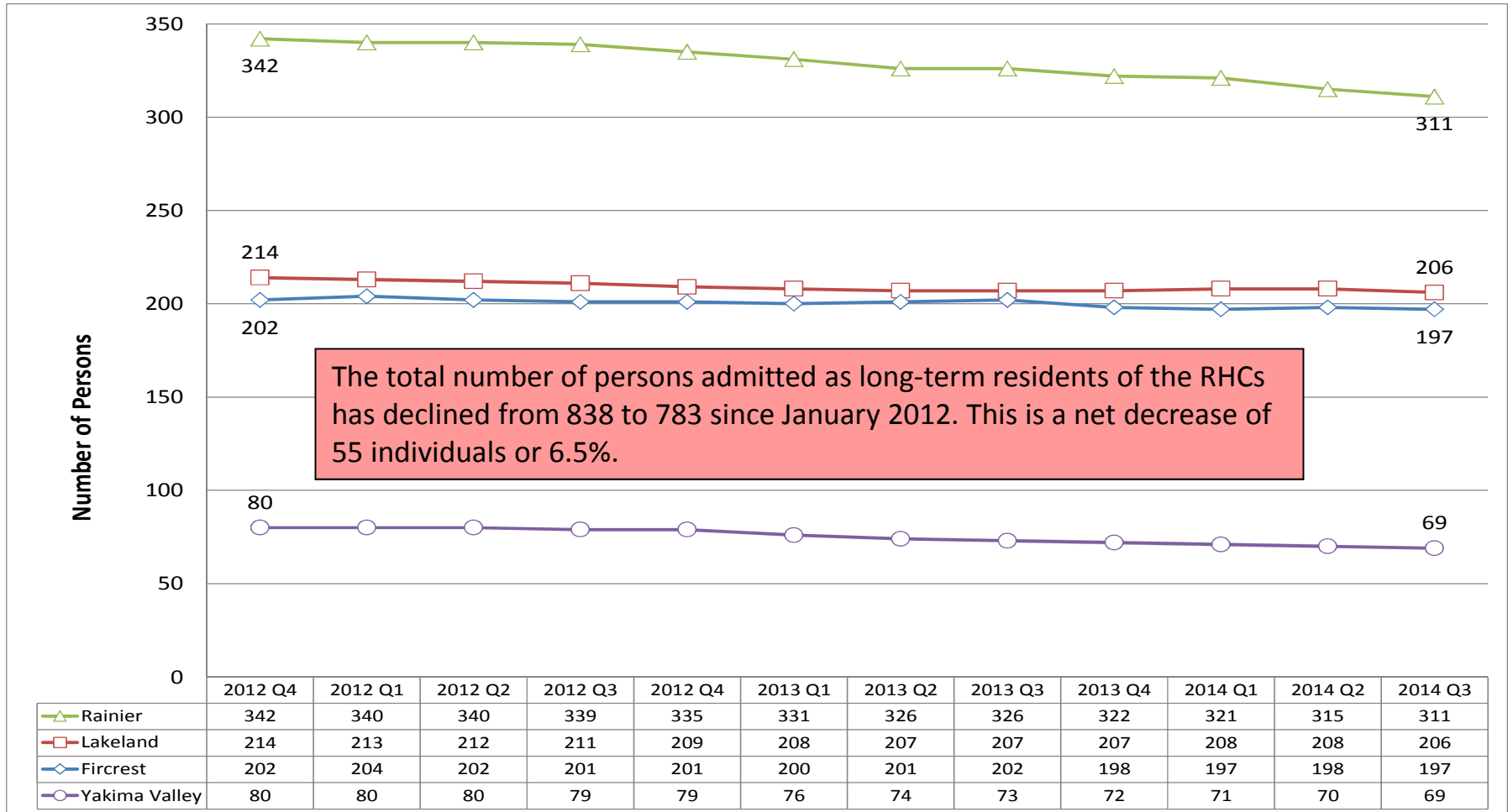
Data Source: CARE System – 10/10/2014

FTEs expended at each RHC by fiscal year

RHC	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Central Office	4.0	4.5	1.0	0.0	0.0	0.0
Fircrest	657.0	571.7	534.3	532.3	559.8	601.7
Rainier	1,043.5	926.6	828.5	781.9	791.5	815.3
Lakeland	664.4	627.5	565.7	535.4	542.7	567.2
Yakima Valley	262.6	247.0	223.0	228.0	234.3	233.8
FHMC*	143.8	134.2	130.0	36.6	0.0	0.0
Total:	2,775.3	2,511.5	2,282.5	2,114.2	2,128.3	2,218.0

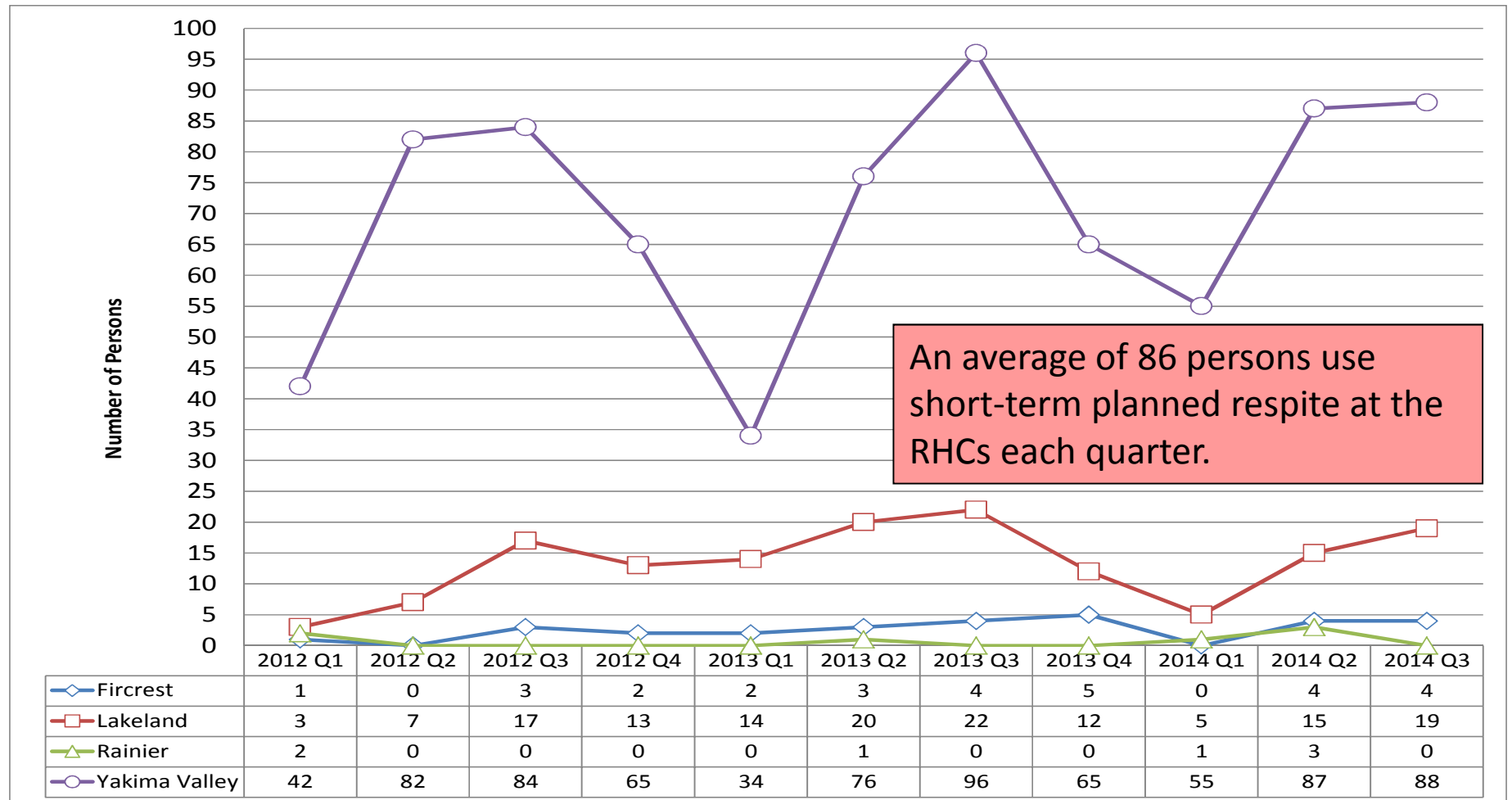
* Frances Haddon Morgan Center (FHMC) closed on December 31, 2011

Number of persons on long-term stay at Residential Habilitation Centers (RHCs) by quarter



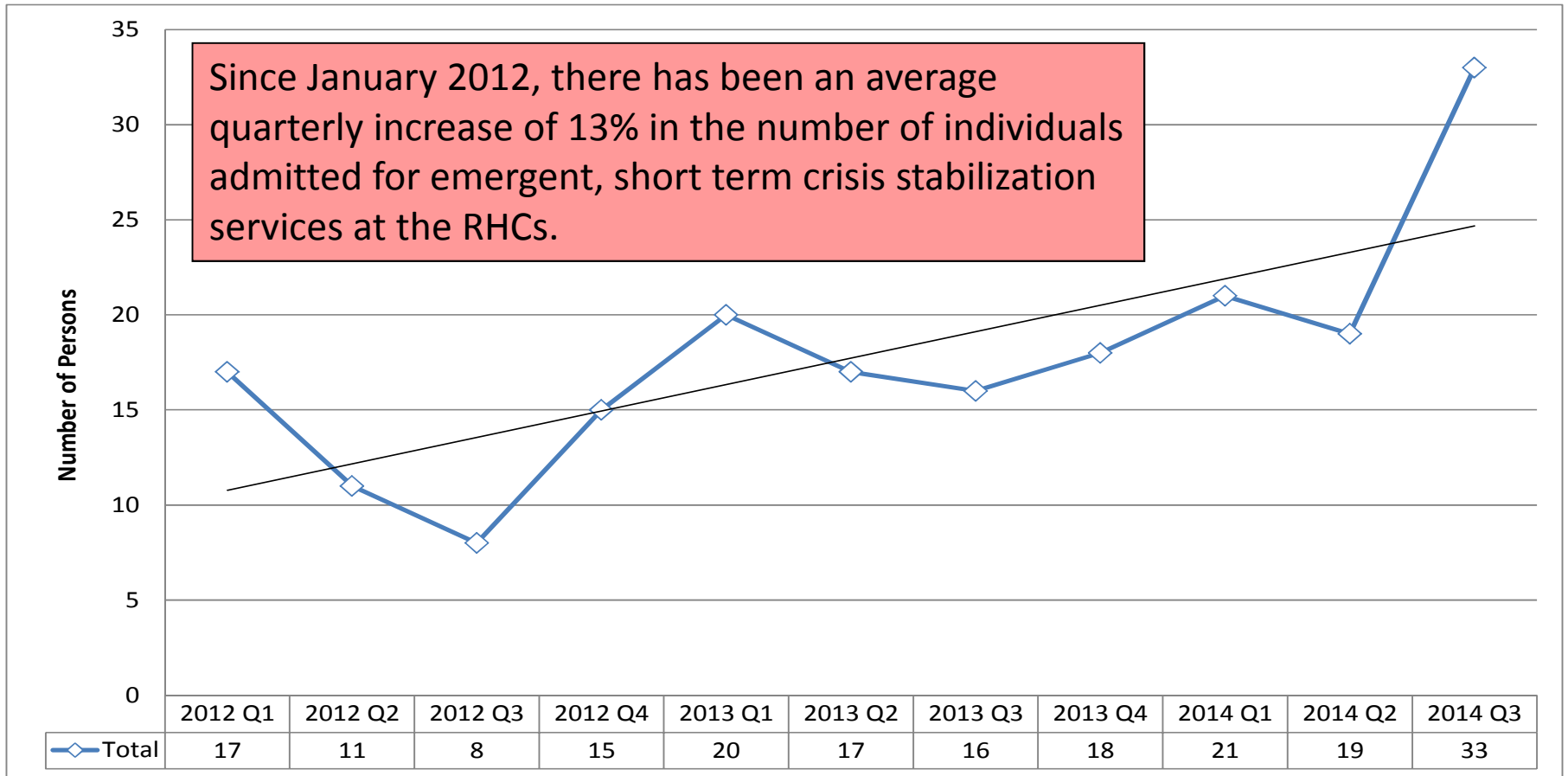
Data Source: CARE System – 10/10/2014

Number of persons on short-term, planned respite at Residential Habilitation Centers (RHCs)



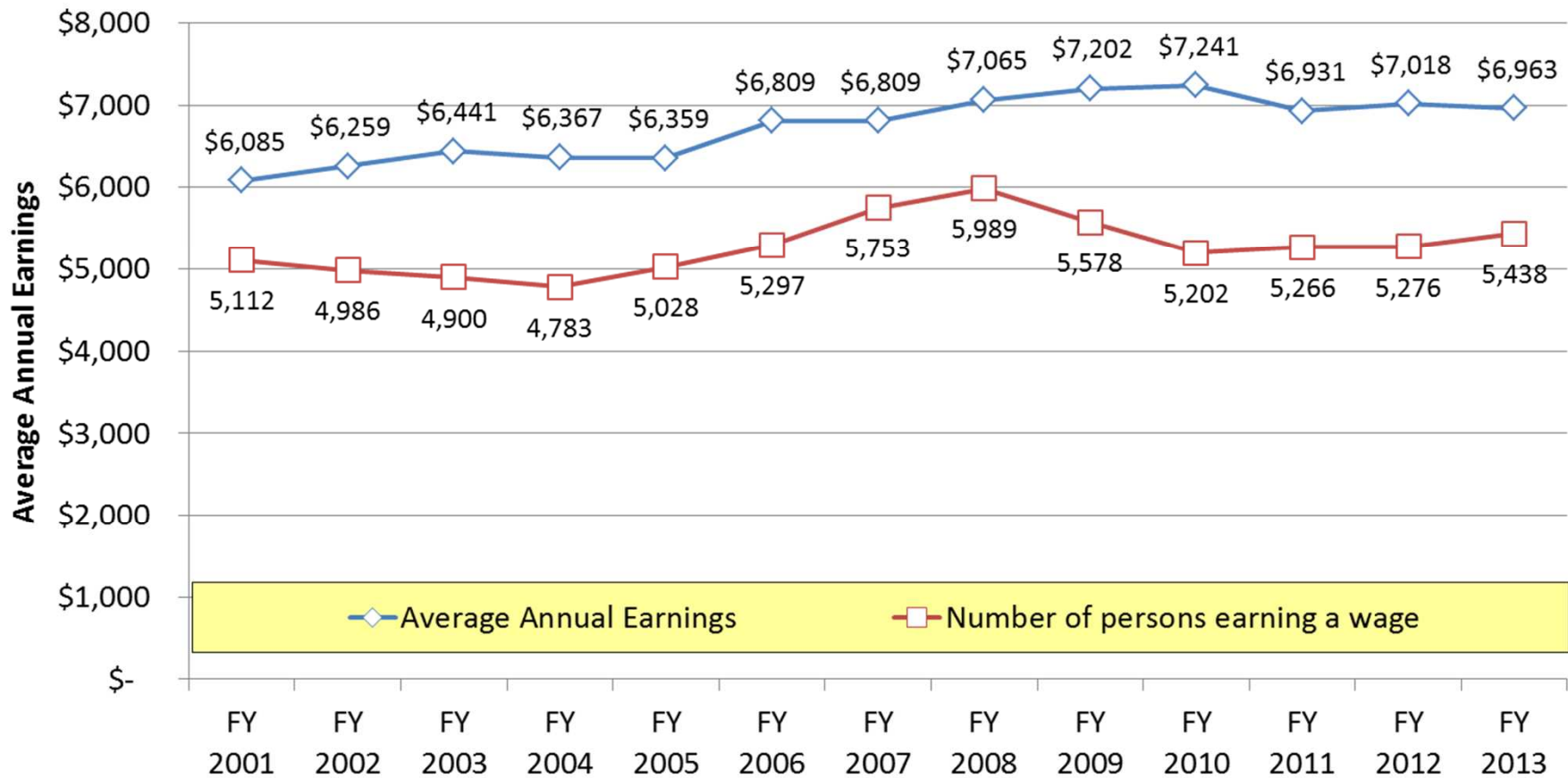
Data Source: CARE System – 10/10/2014

Total number of persons admitted for emergent, short-term crisis stabilization services at Washington State’s Residential Habilitation Centers (RHCs) by quarter with trend line.



Data Source: CARE System – 10/10/2014

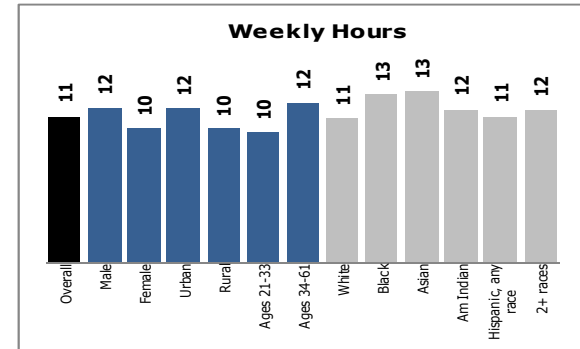
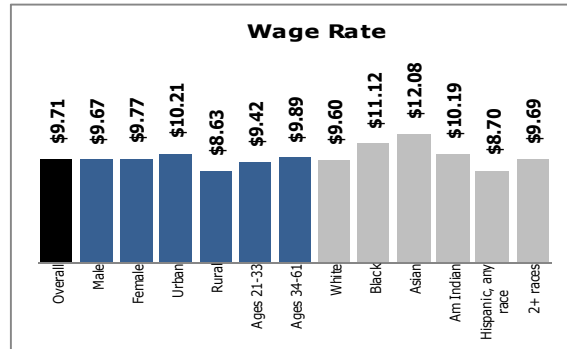
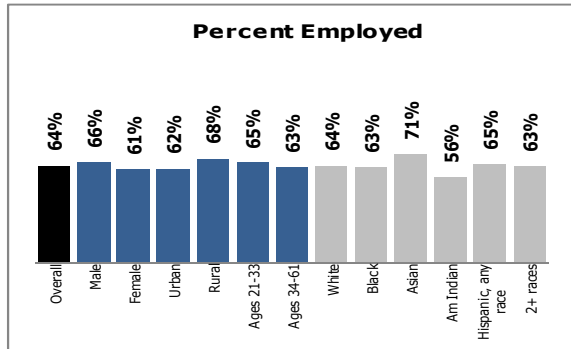
Average annual earnings of persons who are receiving DDA employment supports and earning a wage.



Data Source: Employment Security Department Reported Earnings – March 31, 2014

Current DDA Employment – By Demographics

Gender, Location, Age, Ethnicity



2014:Q 1	MOST RECENT FOLLOW-UP GROUP						BASELINE YEAR					
	Number Working	Monthly Wages	Wage Rate	Weekly Hours	% Over 20 Hours	% Over 100% FPL	# Working Avg Per Qtr	Monthly Wages	Wage Rate	Weekly Hours	% Over 20 Hours	% Over 100% FPL
Overall	4,677	\$476	\$9.71	11	17%	13%	4,594	\$570	\$8.75	15	27%	18%
Male	2,890	\$498	\$9.67	12	19%	14%	2,782	\$602	\$8.87	15	29%	19%
Female	1,787	\$441	\$9.77	10	14%	12%	1,812	\$521	\$8.56	14	24%	16%
Urban	3,050	\$525	\$10.21	12	20%	16%	2,922	\$628	\$9.30	15	29%	20%
Rural	1,627	\$383	\$8.63	10	12%	9%	1,672	\$468	\$7.68	14	23%	13%
Ages 21-33	2,059	\$408	\$9.42	10	13%	10%	1,982	\$560	\$8.92	14	25%	18%
Ages 34-61	2,618	\$530	\$9.89	12	20%	16%	2,612	\$578	\$8.63	15	28%	18%
White	3,689	\$461	\$9.60	11	17%	12%	3,713	\$553	\$8.63	15	26%	17%
Black	132	\$626	\$11.12	13	22%	20%	128	\$771	\$10.58	17	33%	24%
Asian	137	\$687	\$12.08	13	23%	24%	116	\$849	\$11.30	17	32%	30%
Am Indian	23	\$522	\$10.19	12	17%	17%	29	\$736	\$9.13	19	38%	28%
Hispanic, any race	213	\$425	\$8.70	11	14%	10%	192	\$594	\$8.41	16	28%	18%
2 or more races	483	\$509	\$9.69	12	19%	16%	416	\$561	\$8.51	15	27%	18%
Other	M	M	M	M	M	M	M	M	M	M	M	M

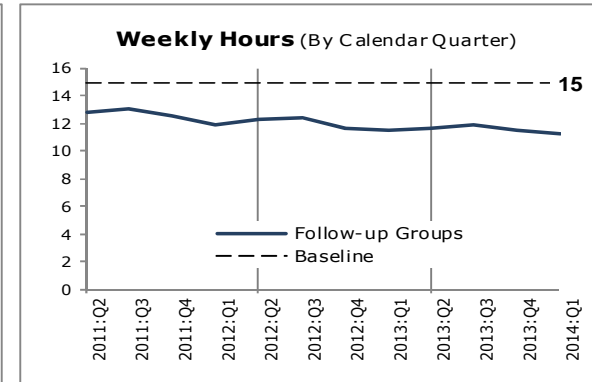
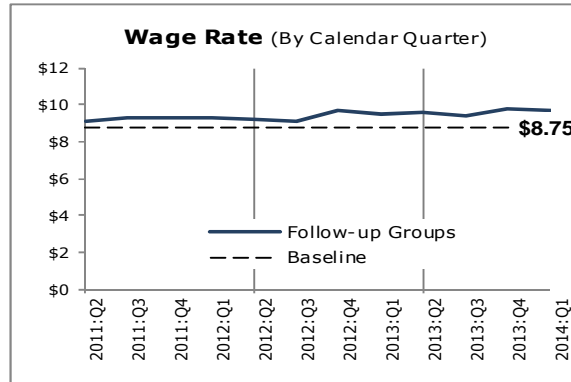
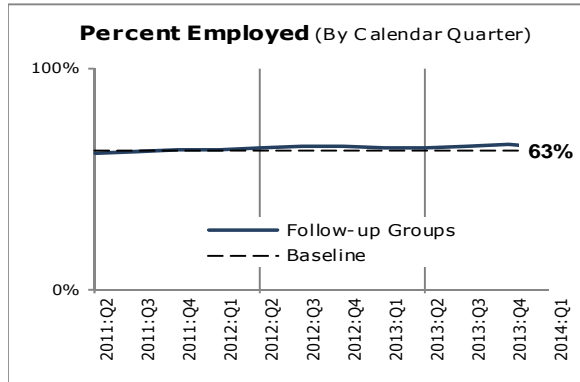
NOTES

- Percent Employed: The proportion of clients employed in the 90 day period during the calendar quarter in which a follow-up group received services.
- Baseline Period: The weighted average employment outcome measure for the year ending five years prior to latest quarter reported in the table.
- Monthly wages and wage rates for different follow-up groups are presented in current dollars (Consumer Price Index adjusted) so they can be compared.
- Caution should be used in interpreting statistics based on small cohort sizes.
- M indicates that data are missing because there are no clients with SSNs in the group.
- Employment Security Department earnings data exclude self employment, federal employment, and unreported earnings.

Data Source: RDA Employment Outcomes Monitoring Report – August 2014

Current DDA Employment

Percent Employed, Wage Rate, & Weekly Hours



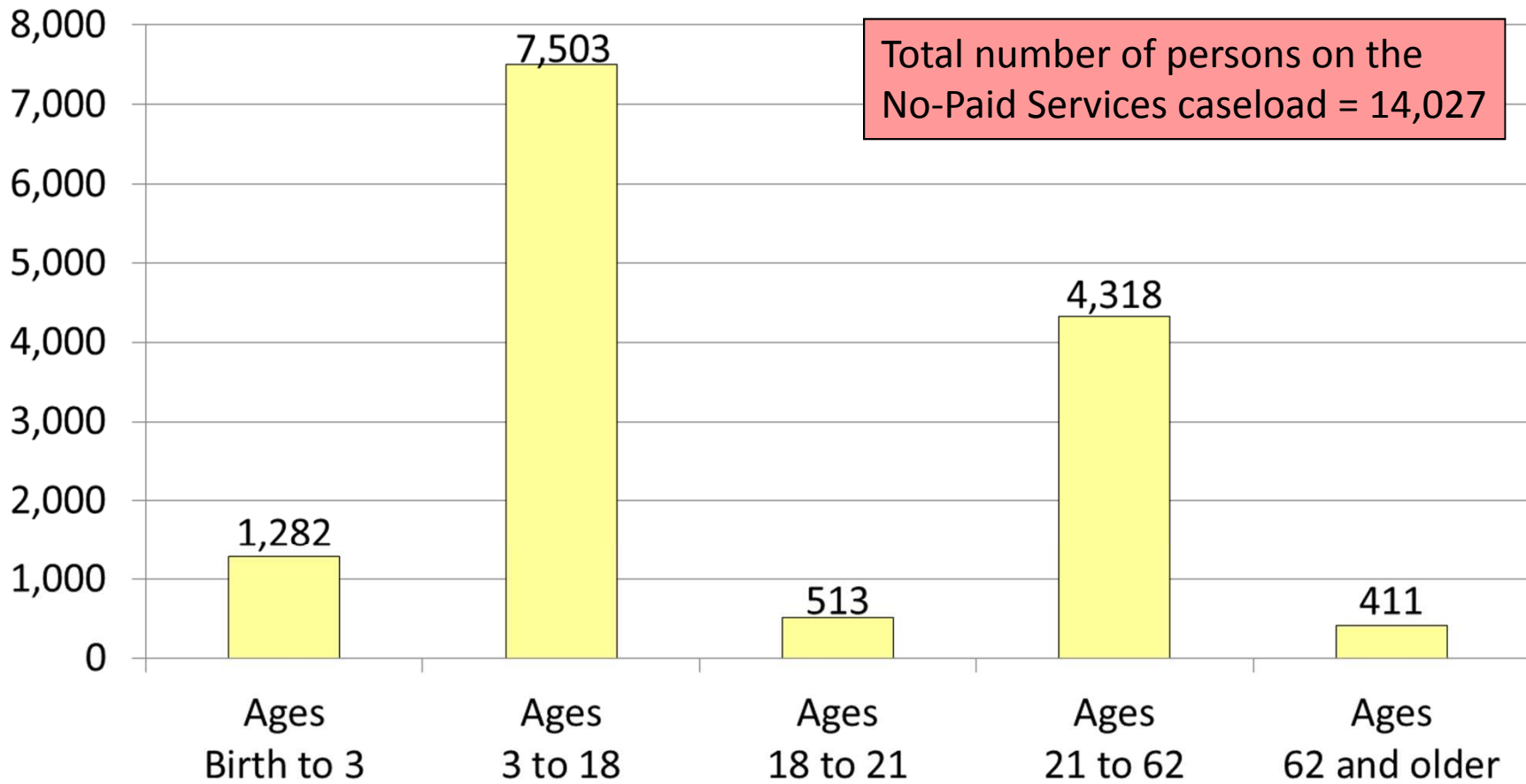
	BASELINE	2011:Q2	2011:Q3	2011:Q4	2012:Q1	2012:Q2	2012:Q3	2012:Q4	2013:Q1	2013:Q2	2013:Q3	2013:Q4	2014:Q1
CLIENTS													
Total with SSNs		7,380	7,406	7,306	7,280	7,249	7,329	7,290	7,214	7,206	7,317	7,296	7,333
Employed Clients		4,539	4,615	4,600	4,561	4,610	4,715	4,692	4,591	4,602	4,717	4,750	4,677
% Emp	63%	62%	62%	63%	63%	64%	64%	64%	64%	64%	64%	65%	64%
WAGES													
Monthly Wages	\$ 570	\$512	\$536	\$508	\$483	\$495	\$493	\$488	\$475	\$486	\$484	\$490	\$476
Wage Rate	\$ 8.75	\$9.13	\$9.32	\$9.30	\$9.31	\$9.22	\$9.11	\$9.67	\$9.52	\$9.60	\$9.36	\$9.73	\$9.71
HOURS													
Weekly Hours	15	13	13	12	12	12	12	12	11	12	12	11	11
% Emp > 20 Hrs/Wk	27%	22%	23%	21%	19%	21%	21%	18%	18%	18%	20%	19%	17%
POVERTY													
% > 100%FPL	18%	16%	17%	15%	15%	15%	15%	14%	14%	14%	14%	14%	13%

NOTES

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Data Source: RDA Employment Outcomes Monitoring Report – August 2014

Persons on the DDA No-Paid Services Caseload by Age Group in September 2014



Data Source: CARE System – 10/10/2014