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Decision Packages

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2013-15

Biennial Budget

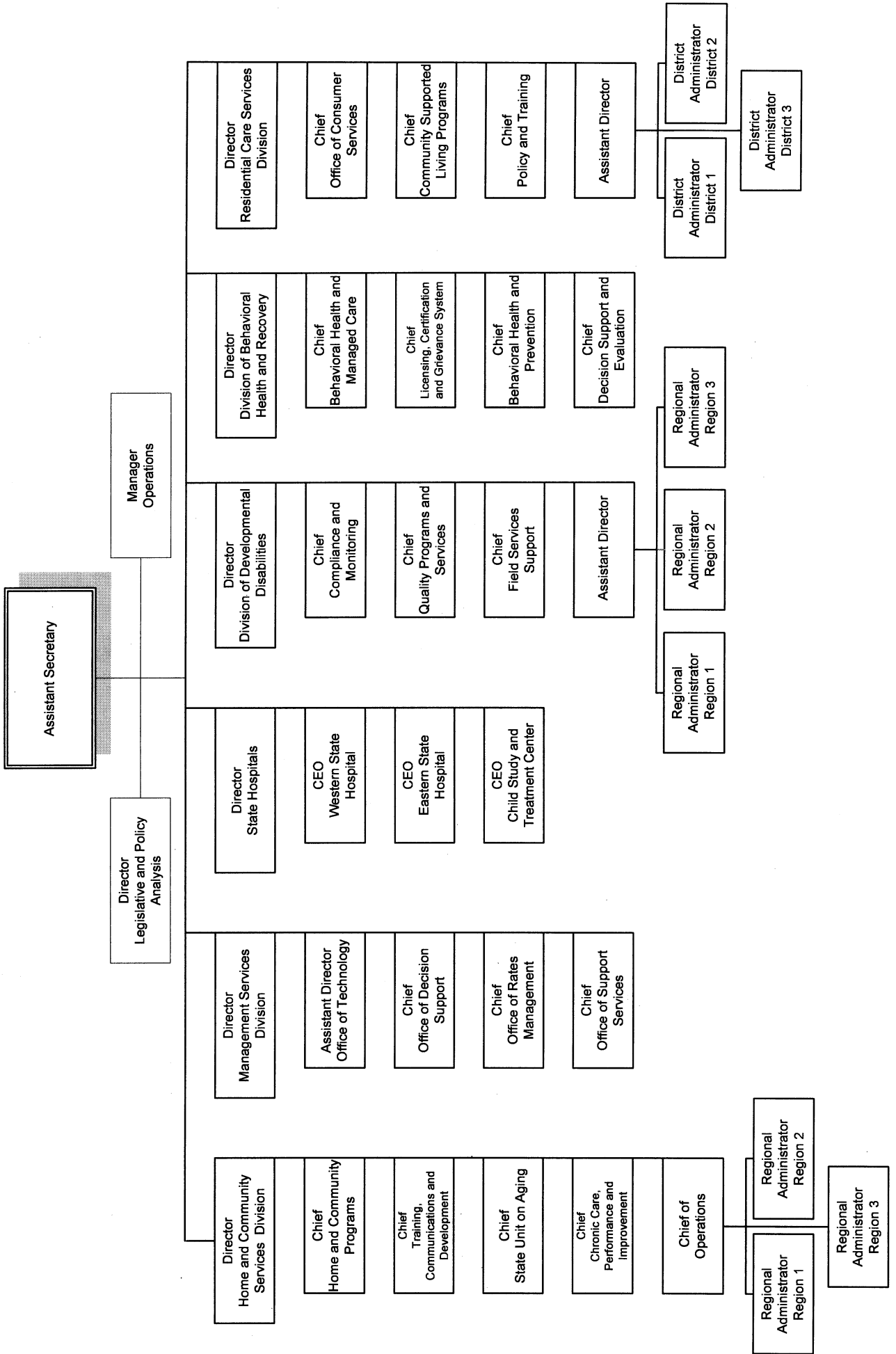
Developmental Disabilities Division

DSHS Budget Division

Section 1
Organization Chart

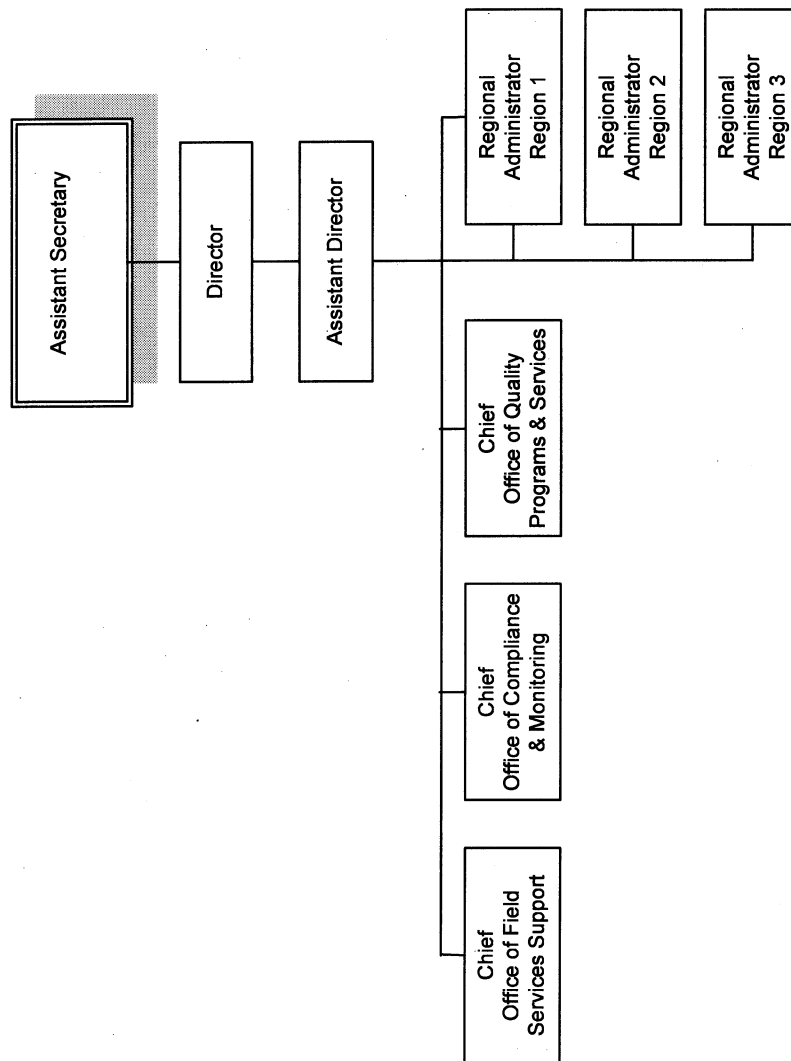
Code	Title
AGENCY PROGRAM	300
	Department of Social and Health Services
	Aging and Disability Services Administration

AGING AND DISABILITY SERVICES ADMINISTRATION



AGENCY PROGRAM	Code	Title
	300	Department of Social and Health Services
	040	Division of Developmental Disabilities

DIVISION OF DEVELOPMENTAL DISABILITIES



300 - Dept of Social and Health Services

D028 Employment and Day Programs

Employment and Day Services integrate clients with developmental disabilities into the community and prevent institutionalization. County contracted employment services help clients obtain and maintain employment in integrated settings. Day services for adults over age 62 or those who opt out of employment services enable clients to participate in the community. Both employment services and day services provide respite for family caregivers. Services are provided mainly under a Medicaid waiver requiring clients to be functionally and financially eligible for Medicaid. A small number of clients served are funded with state-only dollars. This activity also includes the county contracted Child Development Services (CDS) program which provides specialized therapeutic and educational services for children at risk of developmental delays to promote the child's attainment of age-related developmental milestones. CDS includes the required state portion of funding for birth to age three services associated with federal programs at the Department of Early Learning.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$43,747,000	\$45,293,000	\$89,040,000
001-C Medicaid Federal	\$30,808,000	\$34,123,000	\$64,931,000
001 Account Total	\$74,555,000	\$79,416,000	\$153,971,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

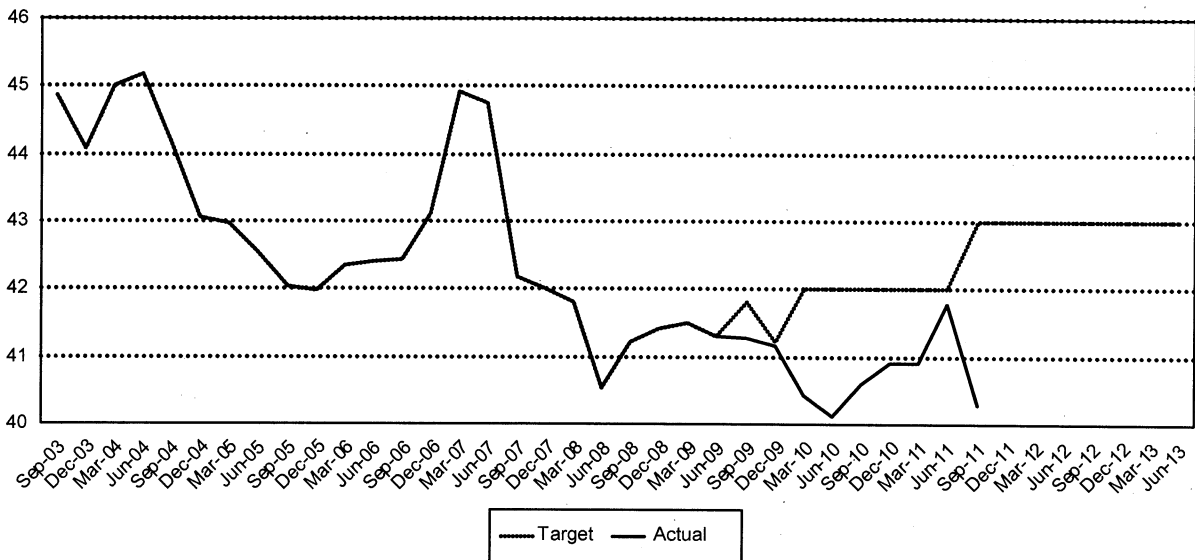
Enable adults to obtain and maintain employment in integrated settings and earn a wage, or participate in community activities. This also provides respite for family caregivers. Enroll children in therapeutic and educational programs to promote development and prevent more costly interventions in schools and other services later in life.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

001607 Percent of DDD working age adults served by county programs.			
Biennium	Period	Actual	Target
2011-13	Q8		43%
	Q7		43%
	Q6		43%
	Q5		43%
	Q4		43%
	Q3		43%
	Q2		43%
	Q1	40.27%	43%
2009-11	Q8	41.79%	42%
	Q7	40.91%	42%
	Q6	40.91%	42%
	Q5	40.59%	42%
	Q4	40.11%	42%
	Q3	40.42%	42%
	Q2	41.16%	41.21%
	Q1	41.26%	41.81%

Performance Measure Status: Draft

Percent 001607 - Monthly percent of DDD Working Age Adults Served by County Programs

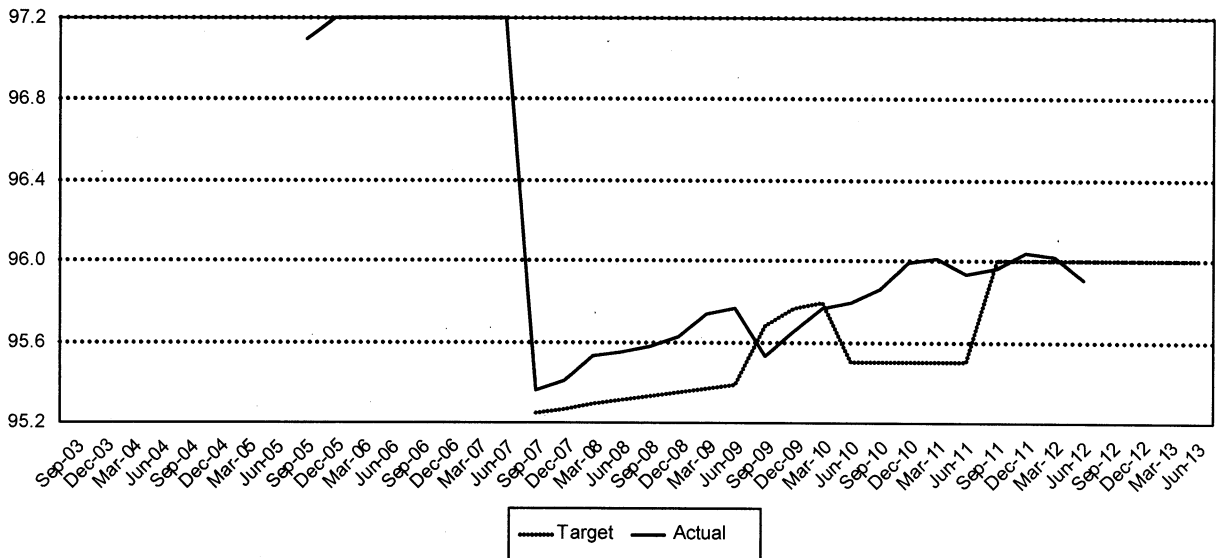


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Performance Measure Status: Draft

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



D034 Family Support Program for Developmentally Disabled Clients

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

Family Support Services prevent more costly interventions by promoting the long-term health and well-being of people with developmental disabilities, and by providing supports to their family caregivers. Services are authorized by staff and are provided under contract to minors and adults living with family members. Services include respite care, therapies, architectural and vehicular modifications, equipment and supplies, specialized nutrition and clothing, excess medical costs, transportation, training, counseling, and behavior management. Funding is state only, and the number of people qualifying for services is limited by the funding available. Clients served may receive no other services or personal care only, but are not on Medicaid waivers. Eligibility criteria are established in statute.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$5,198,000	\$5,796,000	\$10,994,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide support services to children and families

Expected Results

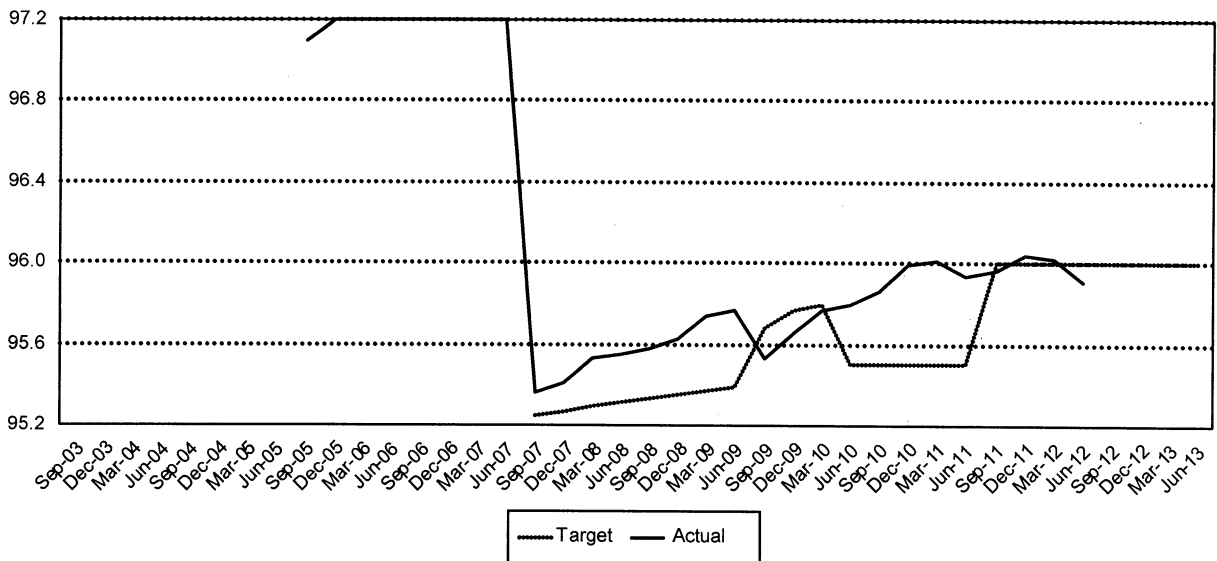
Caregiver stress is alleviated and clients receiving these services are able to maintain independence by living with their families in their own homes, preventing or delaying more costly community interventions or institutionalization.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Performance Measure Status: Draft

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



D036 Field Services

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

Field Services staff provide case management for clients with developmental disabilities. This includes assisting in determining service needs, providing ongoing information and referral, completing assessments and service plans, locating providers, and authorize services. Staff also develop and monitor contracted community services, provide technical assistance to private contractors, and coordinate the planning and delivery of training services with county governments.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	556.5	563.7	560.1
001 General Fund			
001-1 State	\$30,218,000	\$31,066,000	\$61,284,000
001-C Medicaid Federal	\$20,663,000	\$20,921,000	\$41,584,000
001 Account Total	\$50,881,000	\$51,987,000	\$102,868,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

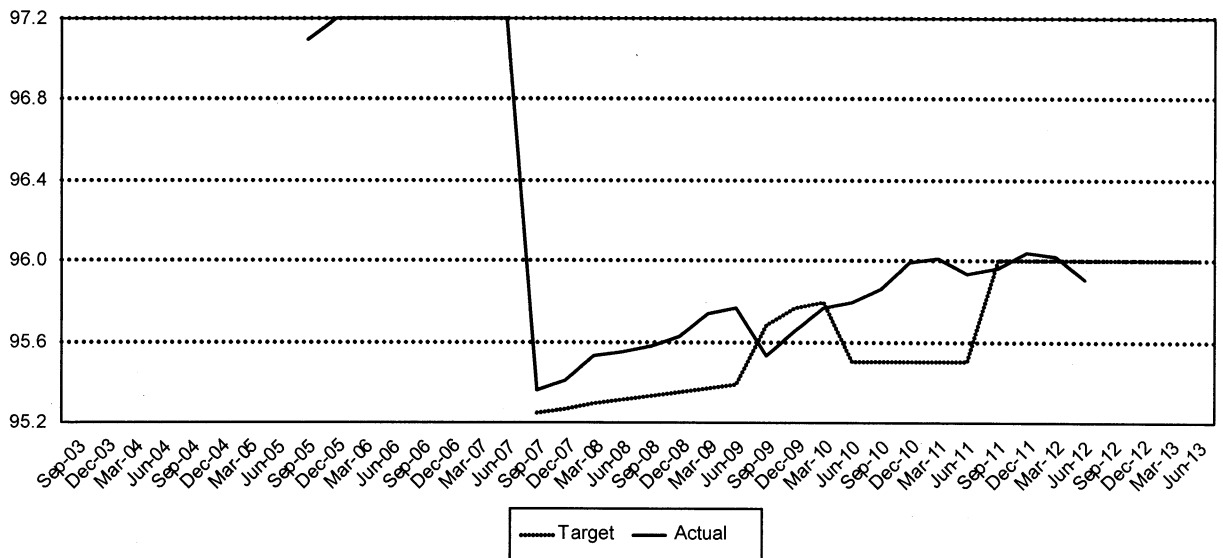
Staff ensure that individuals receive needed services for which they are eligible and for which funding is available, and monitor clients over time to respond to changes in service needs and continue to serve clients in the community whenever possible. Client assessments and service plans are completed and current, ensuring compliance with federal regulations and continued participation in Medicaid programs.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Performance Measure Status: Draft

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



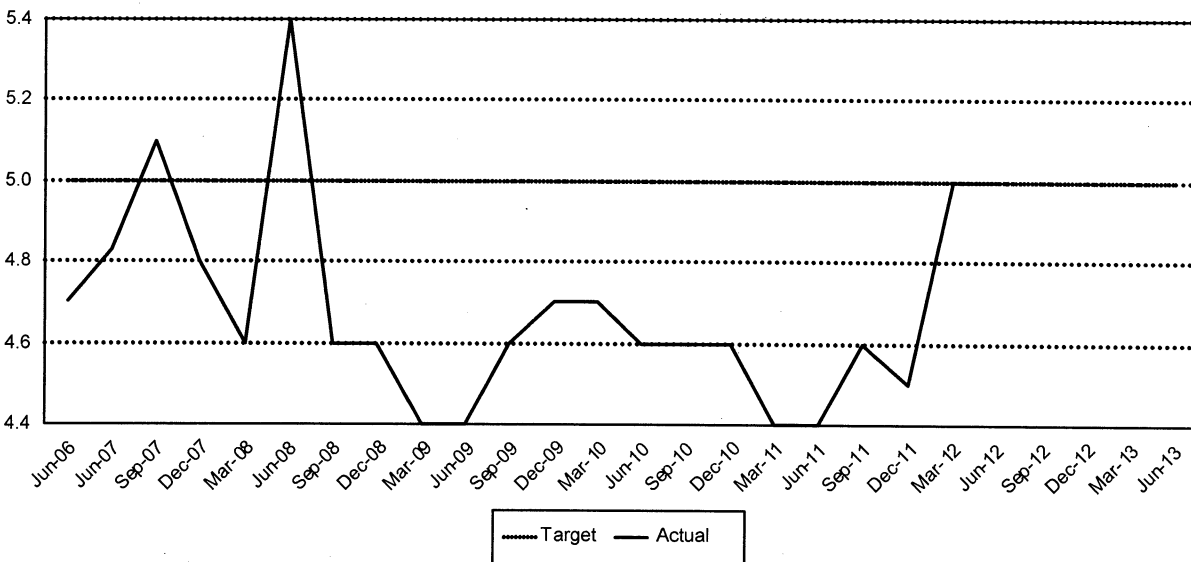
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

001935 Percent of total DDD budget devoted to field support			
Biennium	Period	Actual	Target
2011-13	Q8		5%
	Q7		5%
	Q6		5%
	Q5		5%
	Q4	5%	5%
	Q3	5%	5%
	Q2	4.5%	5%
	Q1	4.6%	5%
2009-11	Q8	4.4%	5%
	Q7	4.4%	5%
	Q6	4.6%	5%
	Q5	4.6%	5%
	Q4	4.6%	5%
	Q3	4.7%	5%
	Q2	4.7%	5%
	Q1	4.6%	5%

Performance Measure Status: Draft

Percent

001935 - Percent of Total Budget Devoted to Field Support



D070 Other Community Programs

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

Other Community Programs prevent the institutionalization of people with developmental disabilities by maintaining them safely in the community. Services include provider background checks, respite care for Medicaid waiver clients who live with their family, and support services paid under the federally required State Supplemental Payment program. It also includes crisis intervention diversion beds contracted with mental health Regional Support Networks (RSNs) to prevent state psychiatric hospitalization of clients with developmental disabilities.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$16,899,200	\$16,636,200	\$33,535,400
001-C Medicaid Federal	\$8,217,000	\$8,026,000	\$16,243,000
001 Account Total	\$25,116,200	\$24,662,200	\$49,778,400

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

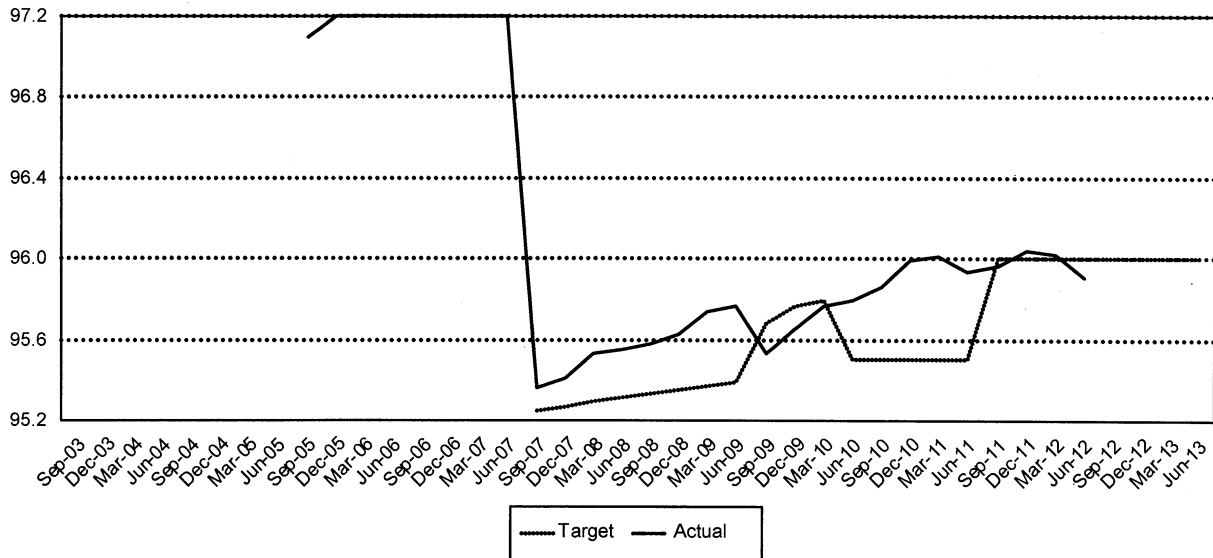
Appropriate background checks are timely and complete. Diversion and crisis intervention services are effectively delivered to prevent state hospital commitment. Respite services are delivered for waiver clients to relieve family caregiver stress and prevent long-term use of more costly services. Payments are made to families on time to ensure federal compliance with the State Supplemental Payment program.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Performance Measure Status: Draft

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



D074 Personal Care

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

Personal care services serve clients in a community setting instead of in institutions. Clients have a range of acuity and receive assistance with activities of daily living such as personal hygiene, toileting, bathing, dressing, cooking, assistance with medication, and eating. Clients receive assistance from the provider for completing household tasks which include shopping, laundry and housework, and transportation to medical appointments. The majority of clients live at home with their families and have contracted providers such as home care Agency Providers (APs) or Individual Providers (IPs). Some clients reside in Adult Family Homes or Boarding Homes. Clients meet the financial and functional eligibility criteria for either the Medicaid Personal Care (MPC) program or the developmental disabilities Medicaid waivers. This activity also includes statutorily required training for providers.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$136,060,000	\$138,998,000	\$275,058,000
001-7 Private/Local	\$130,000	\$130,000	\$260,000
001-C Medicaid Federal	\$135,426,000	\$138,363,000	\$273,789,000
001 Account Total	\$271,616,000	\$277,491,000	\$549,107,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

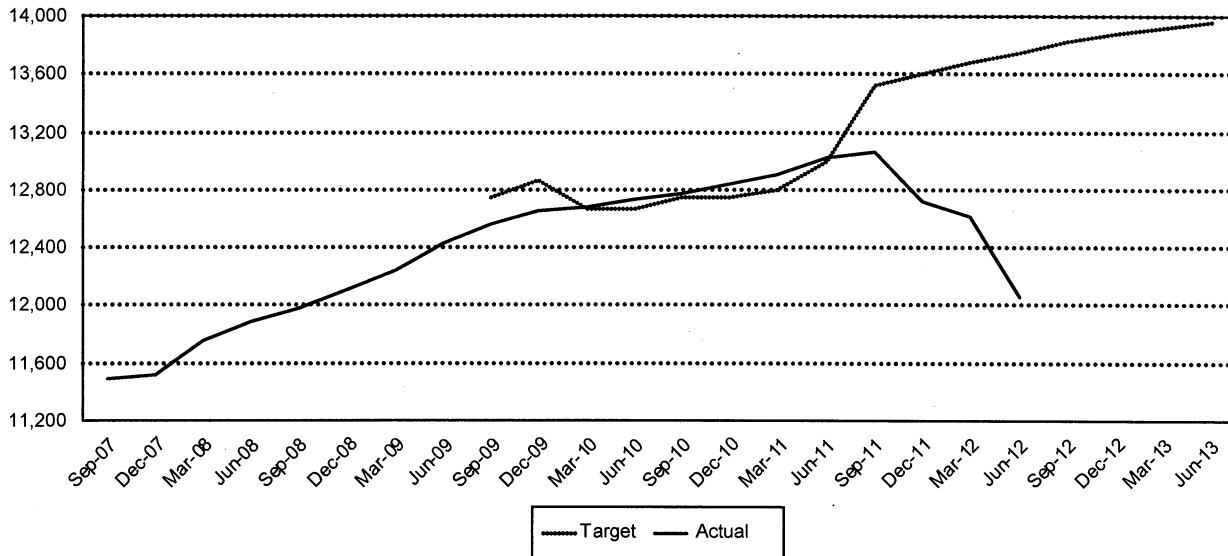
Personal care services enable clients to remain in their own home or a relative's home, or in an Adult Family Home or Assisted Living Facility, preventing or delaying a move to more costly institutional care.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

001925 DD clients receiving in home Personal Care services in the community			
Biennium	Period	Actual	Target
2011-13	Q8		13,962
	Q7		13,918
	Q6		13,878
	Q5		13,827
	Q4	12,059	13,753
	Q3	12,615	13,677
	Q2	12,713	13,601
	Q1	13,063	13,518
2009-11	Q8	13,019	13,000
	Q7	12,910	12,800
	Q6	12,844	12,750
	Q5	12,771	12,750
	Q4	12,737	12,660
	Q3	12,675	12,660
	Q2	12,651	12,869
	Q1	12,555	12,741

Performance Measure Status: Draft

Number 001925 - DDD Total Clients Receiving Personal Care to Remain in the Own Homes or in their Community

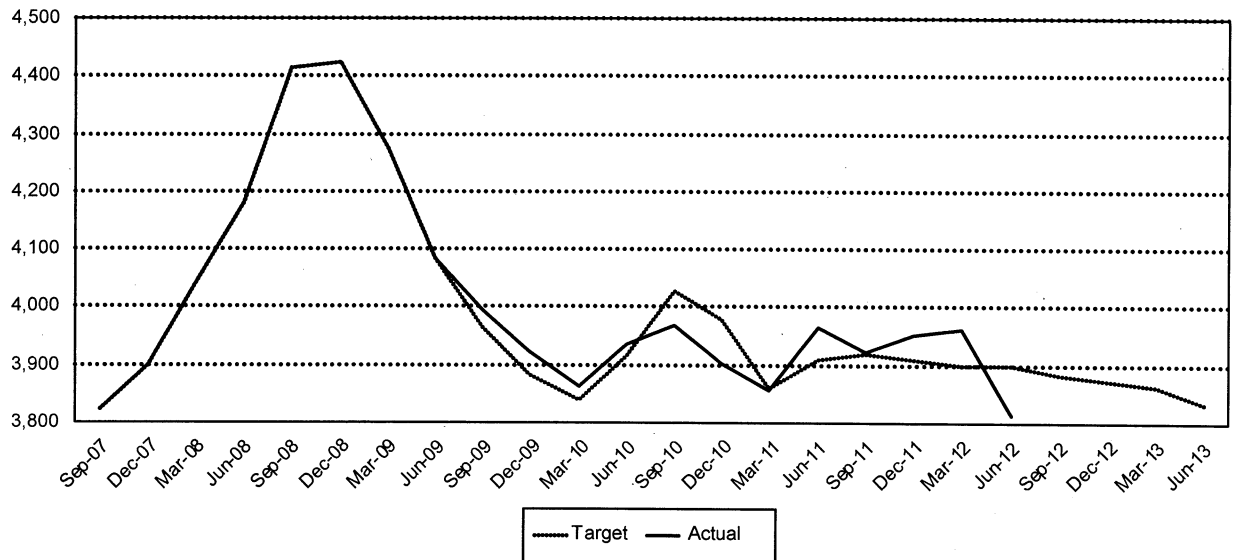


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

001603 Total average cost per client for the four DD HCBS waivers.			
Biennium	Period	Actual	Target
2011-13	Q8		\$3,833.92
	Q7		\$3,862.76
	Q6		\$3,871.71
	Q5		\$3,880.78
	Q4	\$3,811.48	\$3,899.97
	Q3	\$3,960.33	\$3,899.28
	Q2	\$3,950.41	\$3,908.71
	Q1	\$3,923.67	\$3,918.27
2009-11	Q8	\$3,964.34	\$3,908.24
	Q7	\$3,856.1	\$3,858.26
	Q6	\$3,903.79	\$3,977.13
	Q5	\$3,966.82	\$4,028.22
	Q4	\$3,936.46	\$3,914.25
	Q3	\$3,861.02	\$3,838.02
	Q2	\$3,921.77	\$3,883.84
	Q1	\$3,995.68	\$3,964.4

Performance Measure Status: Draft

Dollars 001603 - Monthly Average Cost per DDD Waiver Client.

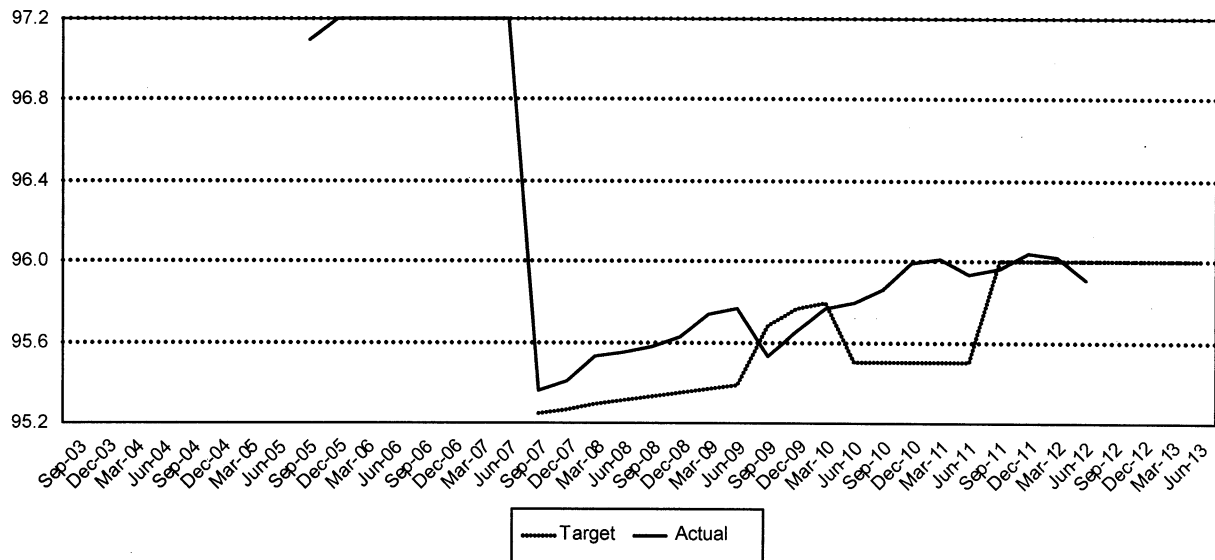


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Performance Measure Status: Draft

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



D076 Professional Services

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

Professional Services are contracted professional services provided to clients with developmental disabilities. These Medicaid waiver clients receive services designed to maintain them in the community and prevent institutionalization. Services include medical and dental services, technical assistance, and therapeutic services like counseling/behavioral management, and speech, occupational, and physical therapy.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$3,805,800	\$3,860,800	\$7,666,600
001-C Medicaid Federal	\$3,696,000	\$3,802,000	\$7,498,000
001 Account Total	\$7,501,800	\$7,662,800	\$15,164,600

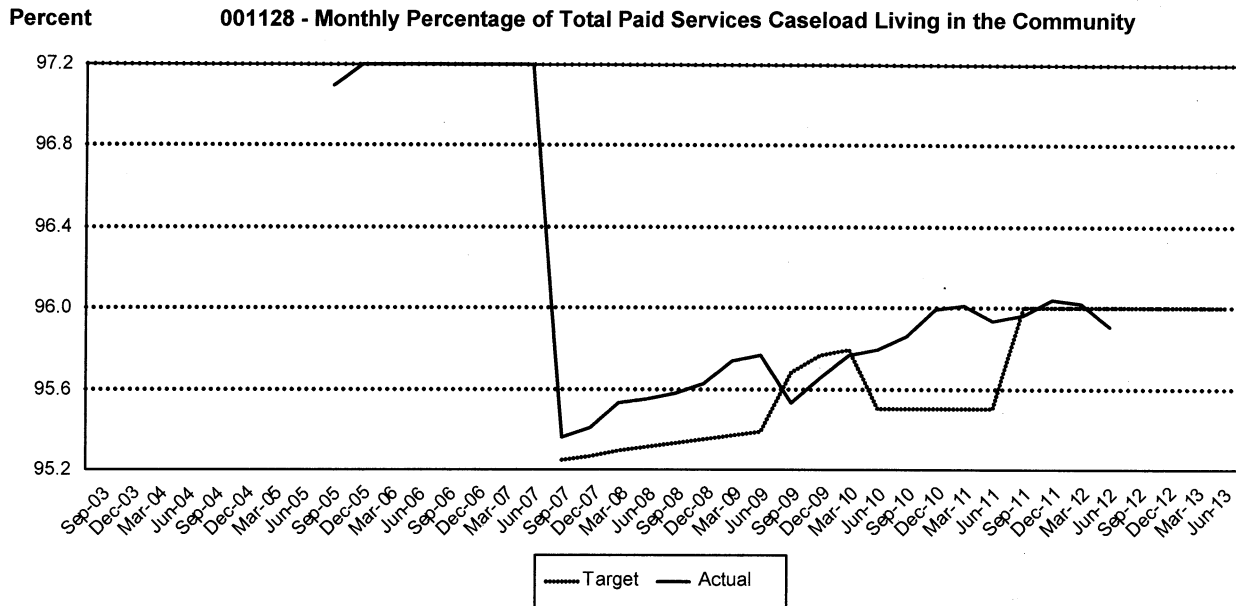
Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Professional services are delivered to waiver clients to support the clients' medical and behavioral needs in order for them to remain in the community and avoid more costly institutionalization.

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%
Performance Measure Status: Draft			



D079 Program Support for Developmental Disabilities

Program Support staff provide administrative and technical support for all activities within the Division of Developmental Disabilities. Included are policy and program development, legislative and regional coordination, and coordination with Management Services (Long-Term Care activity E051) for fiscal planning, budgeting, and information technology.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	19.2	19.2	19.2
001 General Fund			
001-1 State	\$2,994,000	\$3,119,000	\$6,113,000
001-C Medicaid Federal	\$1,625,000	\$1,672,000	\$3,297,000
001 Account Total	\$4,619,000	\$4,791,000	\$9,410,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Central administration promotes consistency in the statewide application of legislative policy and programs and compliance with state and federal regulations. The administrative function provides for the infrastructure necessary to facilitate direct client services efficiently.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

D082 Residential Safety Services

Services are performed by contracted certified providers to clients released or diverted from prisons, jails, Juvenile Rehabilitation Administration, Eastern and Western State Hospitals. Clients may have a history of major sexual or violent behaviors. This activity provides personal care (as needed) and 24/7 supervision in a home-like setting, and support services which include counseling/behavioral management and employment and day program services funded under Medicaid Home and Community-based waivers.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$32,041,000	\$34,301,000	\$66,342,000
001-C Medicaid Federal	\$32,166,000	\$33,981,000	\$66,147,000
001 Account Total	\$64,207,000	\$68,282,000	\$132,489,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

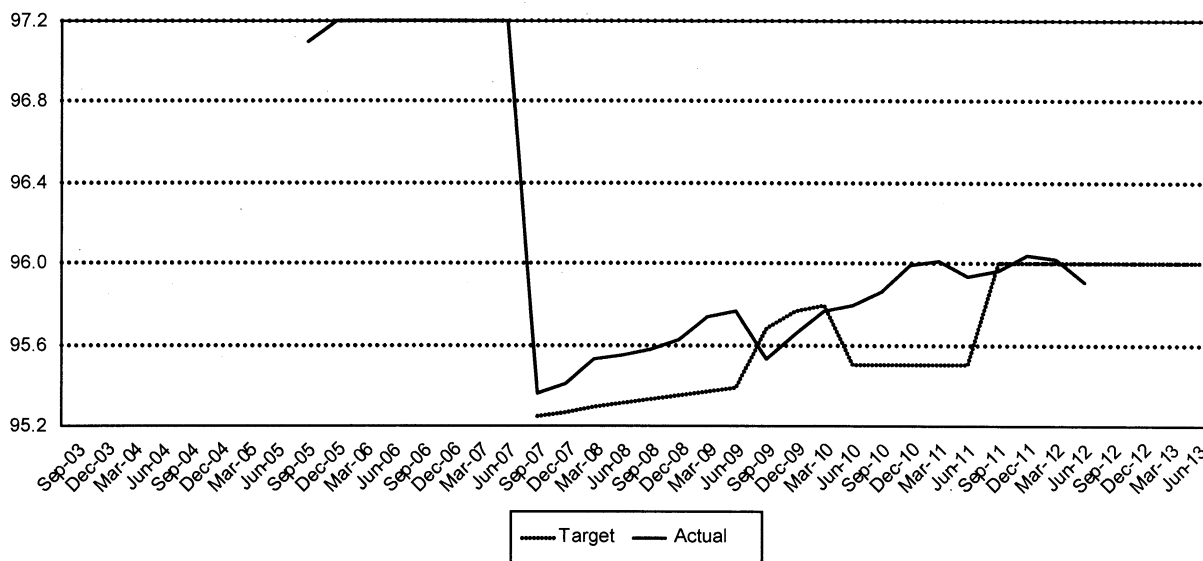
Provide residential, therapeutic and day program services for individuals who to pose a significant threat to public safety because of their behavior, and prevent repeat behavior that could result in institutionalization or imprisonment.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Performance Measure Status: Draft

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



D086 Residential Habilitation Facilities

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

Residential Habilitation Centers (RHCs) are four, state-operated facilities that provide 24/7 care for clients with developmental disabilities who meet federal Medicaid criteria for institutional level of care. Services include assessment, treatment, training, habilitative programs, recreation, and nursing care. RHCs also provide limited services to community clients including diagnostic, evaluation, consultation, emergency, licensed professional services, and a limited amount of out-of-home respite care services. Beginning July 1, 2012, RHCs will no longer serve individuals under the age of 16.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	2,182.1	2,185.6	2,183.9
001 General Fund			
001-1 State	\$85,372,000	\$85,283,000	\$170,655,000
001-7 Private/Local	\$11,522,000	\$11,519,000	\$23,041,000
001-C Medicaid Federal	\$79,618,000	\$78,470,000	\$158,088,000
001 Account Total	\$176,512,000	\$175,272,000	\$351,784,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide institutional-based services

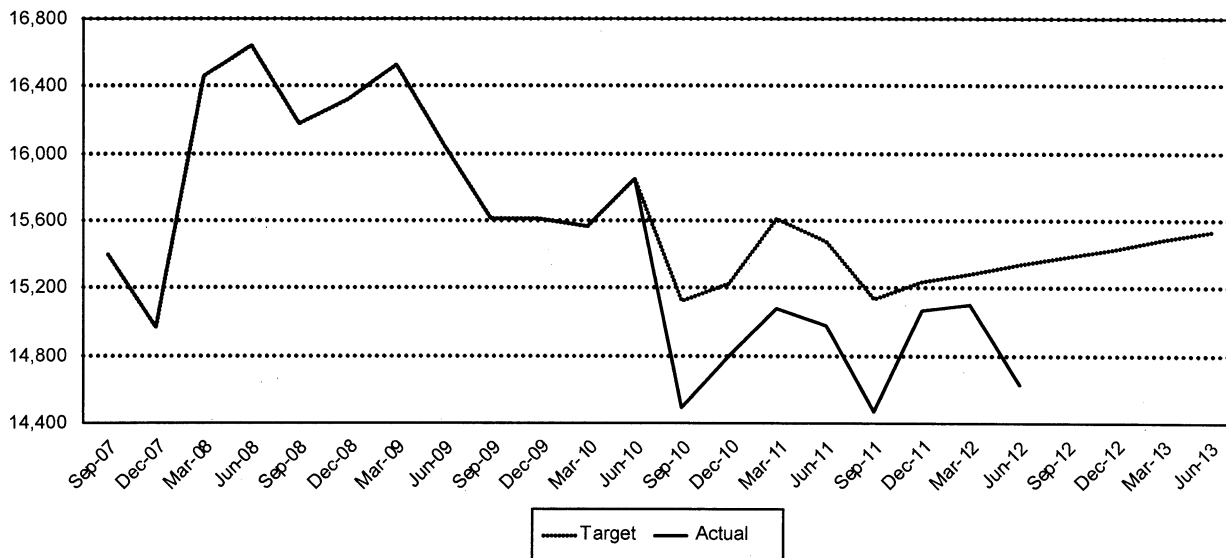
Expected Results

Clients receive benefits from participating in active habilitative treatment to help them acquire behaviors required to function with as much self-determination as possible.

001605 The measure is an average monthly expenditure per client across the five DD RHCs.			
Biennium	Period	Actual	Target
2011-13	Q8		\$15,535
	Q7		\$15,485
	Q6		\$15,435
	Q5		\$15,385
	Q4	\$14,626	\$15,335
	Q3	\$15,107	\$15,285
	Q2	\$15,064	\$15,235
	Q1	\$14,470	\$15,137
2009-11	Q8	\$14,979	\$15,471
	Q7	\$15,082	\$15,615
	Q6	\$14,793	\$15,221
	Q5	\$14,485	\$15,123
	Q4	\$15,846	\$15,846
	Q3	\$15,563	\$15,563
	Q2	\$15,611	\$15,611
	Q1	\$15,616	\$15,616

Performance Measure Status: Draft

Dollars 001605 - Monthly Average RHC Client Cost

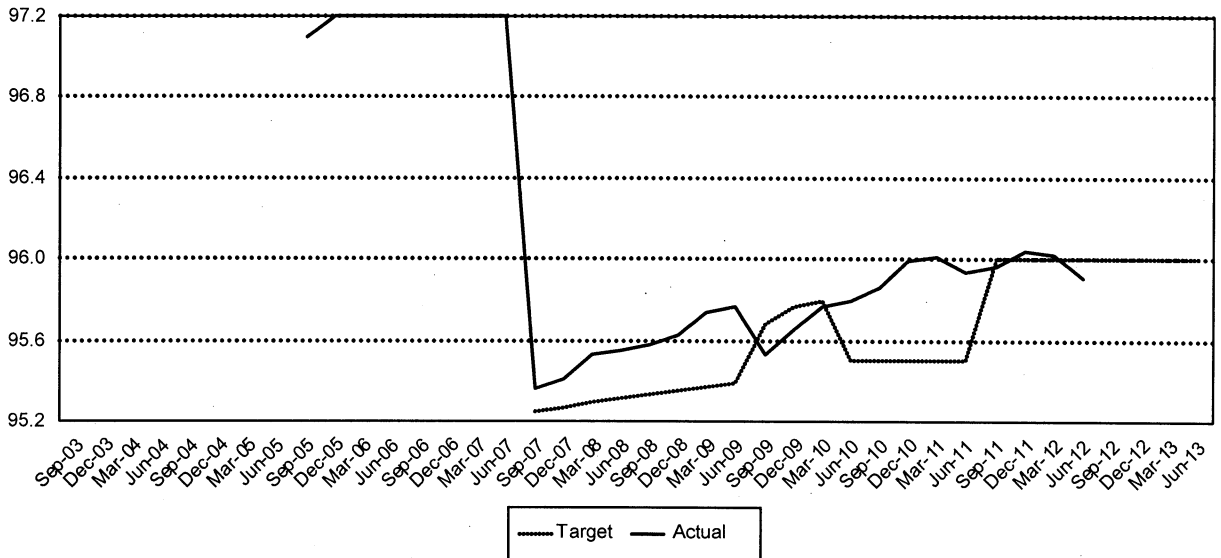


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Performance Measure Status: Draft

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

001606 Average RHC census per quarter			
Biennium	Period	Actual	Target
2011-13	Q8		843
	Q7		844
	Q6		846
	Q5		847
	Q4	895	852
	Q3	884	855
	Q2	901	866
	Q1	928	885
2009-11	Q8	926	953
	Q7	934	956
	Q6	948	959
	Q5	972	962
	Q4	936	965
	Q3	943	968
	Q2	953	971
	Q1	973	974

Performance Measure Status: Draft

Number 001606 - Number of Clients Served by Long-Term Placements in Residential Habilitation Centers (RHCs)



D087 Residential Program

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

The Residential Program integrates clients with developmental disabilities into the community. Contracted Residential Programs, such as supported living and group homes, are provided as alternatives to institutionalization for clients who meet federal criteria for institutional level of care but choose to waive those services in favor of community placement. Clients meet the financial and functional eligibility criteria for the Medicaid Core waiver. Residential services can range from a few hours a month to up to 24/7 care based on acuity of the client.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$157,747,000	\$167,153,000	\$324,900,000
001-7 Private/Local	\$387,000	\$432,000	\$819,000
001-C Medicaid Federal	\$155,026,000	\$164,872,000	\$319,898,000
001 Account Total	\$313,160,000	\$332,457,000	\$645,617,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

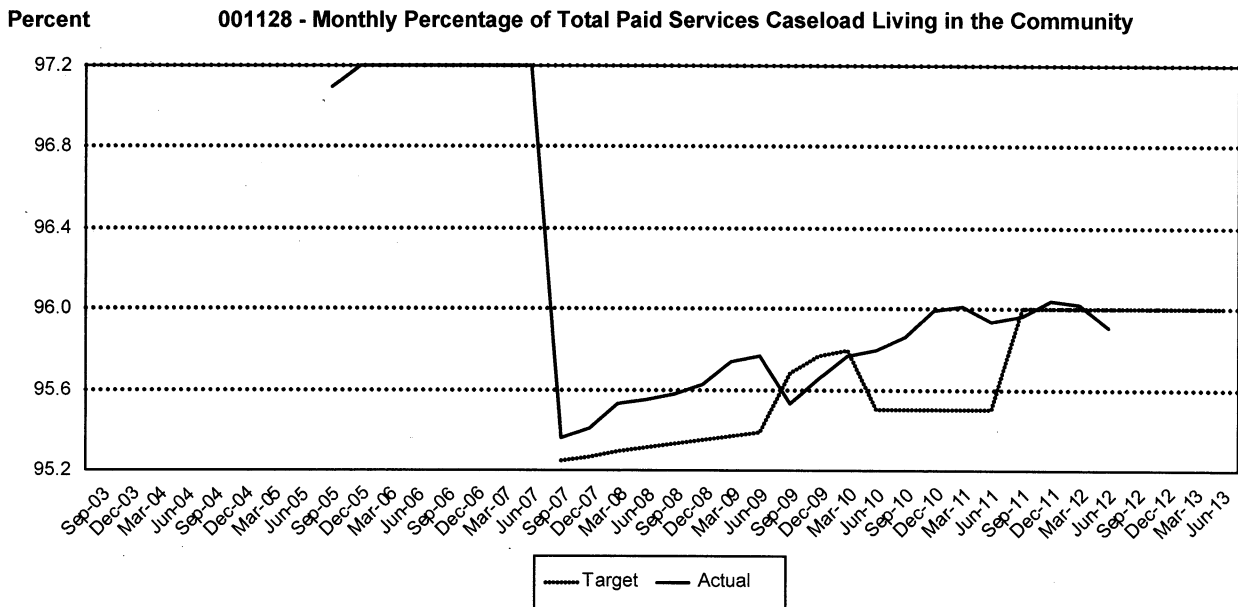
Expected Results

Clients participate in the activities in their Individual Service Plan to enable them to acquire necessary behaviors to live at their maximum level of independence, be employed, and avoid institutionalization.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Performance Measure Status: Draft



D095 State Operated Living Alternatives

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

The State Operated Living Alternatives (SOLA) program is similar to the “Residential Program” activity, except staffing supports are provided by state employees. While Residential Program contractors may choose not to serve some clients, SOLA is a 'zero-reject' option for clients who are not able to be placed in the Residential Program and otherwise would be in an RHC.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	362.0	362.0	362.0
001 General Fund			
001-1 State	\$12,370,000	\$12,321,000	\$24,691,000
001-7 Private/Local	\$2,539,000	\$2,537,000	\$5,076,000
001-C Medicaid Federal	\$9,478,000	\$9,123,000	\$18,601,000
001 Account Total	\$24,387,000	\$23,981,000	\$48,368,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

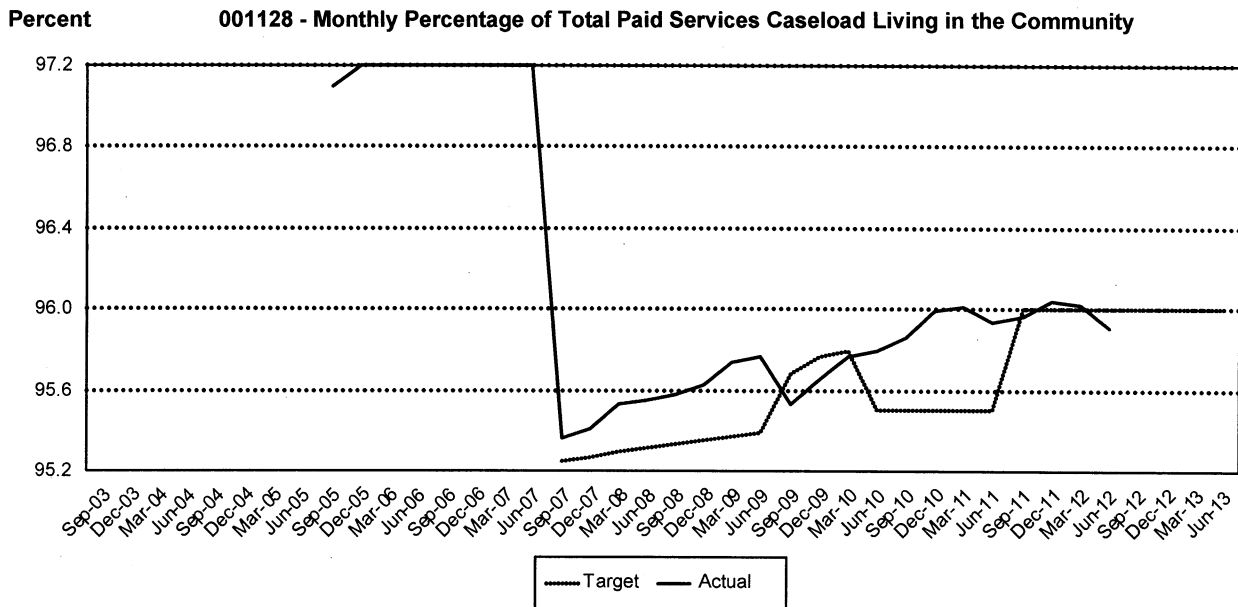
Expected Results

Clients participate in the activities in their Individual Service Plan to enable them to acquire necessary behaviors to live at their maximum level of independence, be employed, and avoid institutionalization.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Performance Measure Status: Draft



D106 Voluntary Placement Program

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

Voluntary Placement provides services to children who are at risk of institutionalization. They are placed in out-of-home community care at the parents' request due to difficult behaviors. Children must be under age 18, meet Aging and Disability Services Administration (ADSA) eligibility criteria, and have no issues of abuse and neglect. Services are provided under contract in a Medicaid Home and Community-Based waiver, and include behavioral support, foster care, group care, therapies, and community activities for the child.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$67,000	\$67,000	\$134,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

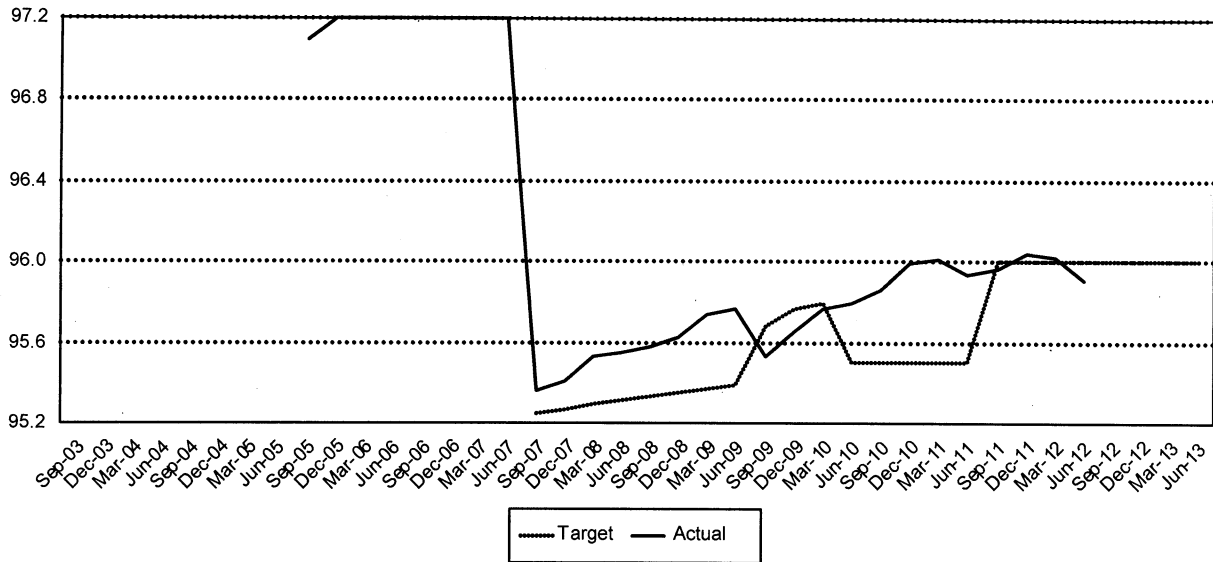
Expected Results

Children receive the intensive level of care they require and avoid institutionalization while parents maintain their connection with the child.

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4	95.91%	96%
	Q3	96.02%	96%
	Q2	96.04%	96%
	Q1	95.96%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:040 Sort By: Activity

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	3,119.8	3,130.5	3,125.2
GFS	\$526,519,000	\$543,894,000	\$1,070,413,000
Other	\$491,301,000	\$507,971,000	\$999,272,000
Total	\$1,017,820,000	\$1,051,865,000	\$2,069,685,000

**Agency Performance Measure
Incremental Estimates for the Biennial Budget**

Agency: 300 Dept of Social and Health Services Budget Period: 2013-15

Activity: D028 Employment and Day Programs

040 M2 DP H.S. Transition Services - Waiver No measures linked to decision package

Outcome Measures 001607 Percent of DDD working age adults served by county programs.

040	PL	DV	Basic Plus Waiver	<u>FY 2014</u>	<u>FY 2015</u>
				0.00%	0.00%

Output Measures 001128 Percentage of clients living in the community with paid services

040	PL	DV	Basic Plus Waiver	<u>FY 2014</u>	<u>FY 2015</u>
				1.00%	1.00%

Activity: D036 Field Services

040	M1	94	Mandatory Workload Adjustments	No measures linked to decision package
040	M2	8P	Postage Rate Adjustments	No measures linked to decision package
040	M2	9T	Transfers	No measures linked to decision package
040	M2	WM	Technical Corrections	No measures linked to decision package
040	PL	PX	Upgrade Network Capacity	No measures linked to decision package
040	PL	PY	Support Wi-Fi in Offices	No measures linked to decision package

Output Measures 001128 Percentage of clients living in the community with paid services

040	PL	DV	Basic Plus Waiver	<u>FY 2014</u>	<u>FY 2015</u>
				1.00%	1.00%

Activity: D070 Other Community Programs

040 M2 DQ Community Crisis Stabilization No measures linked to decision package

Activity: D074 Personal Care

040	M1	0U	Forecast Cost/Utilization	No measures linked to decision package
040	M1	93	Mandatory Caseload Adjustments	No measures linked to decision package
040	M2	EP	Fiscal Employer Agent	No measures linked to decision package
040	PL	EV	Resident and Client Protection	No measures linked to decision package

**Agency Performance Measure
Incremental Estimates for the Biennial Budget**

Agency: 300 Dept of Social and Health Services Budget Period: 2013-15

Activity: D076 Professional Services

040	M2	DN	Critical Community Placements	No measures linked to decision package
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Activity: D079 Program Support for Developmental Disabilities

040	M2	8L	Lease Rate Adjustments	No measures linked to decision package
040	M2	8P	Postage Rate Adjustments	No measures linked to decision package
040	M2	9H	FMAP Match Adjustment	No measures linked to decision package
040	M2	9T	Transfers	No measures linked to decision package
040	M2	DS	Program Support Stabilization	No measures linked to decision package
040	M2	WA	One-Time Relocation	No measures linked to decision package

Activity: D086 Residential Habilitation Facilities

040	M2	9H	FMAP Match Adjustment	No measures linked to decision package
040	M2	9T	Transfers	No measures linked to decision package
040	M2	DM	Essential Equipment	No measures linked to decision package

Activity: D087 Residential Program

040	M2	DA	Utilization of Residential Services	No measures linked to decision package
040	M2	DN	Critical Community Placements	No measures linked to decision package
040	M2	EP	Fiscal Employer Agent	No measures linked to decision package
040	PL	EU	Supported Living Investigations	No measures linked to decision package
040	PL	EV	Resident and Client Protection	No measures linked to decision package

Output Measures 001128 Percentage of clients living in the community with paid services

				<u>FY 2014</u>	<u>FY 2015</u>
040	PL	DU	Aging Caregivers	0.00%	0.00%
040	PL	DV	Basic Plus Waiver	1.00%	1.00%

Activity: D095 State Operated Living Alternatives

040	M2	9T	Transfers	No measures linked to decision package
040	M2	DR	SOLA Needs	No measures linked to decision package

Activity Inventory Indirect Cost Allocation Approach

Agency 300 - DSHS

Program 040 - Division of Developmental Disabilities (DDD)

Allocation Method Description:

Total indirect costs were allocated to activities based on the total dollars budgeted for each activity.

	% Allocation Received	Dollars Allocated FY1	Dollars Allocated FY2	Total Allocated
D036 Field Services	20.25%	145,568	145,568	291,136
D079 Program Support	0.85%	6,101	6,101	12,201
D086 Residential Habilitation Centers	73.09%	525,504	525,504	1,051,009
D095 State Operated Living Assistance	5.82%	41,827	41,827	83,654
Total	100.00%	\$ 719,000	\$ 719,000	\$ 1,438,000

Expenditure Detail By Program

Budget Recommendation Summary

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: D1 - 040 2013-15 2-YR Agency Req

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds	
CB - Current Biennium						
00	Current Biennium Base	0	3,081.3	992,616	939,761	1,932,377
	SubTotal CB		<u>3,081.3</u>	<u>992,616</u>	<u>939,761</u>	<u>1,932,377</u>
	Cumulative Total Thru CB		<u>3,081.3</u>	<u>992,616</u>	<u>939,761</u>	<u>1,932,377</u>
CL - Carry Forward Level						
YX	Non Supporting Revenue	0	0.0	0	0	0
ZE	Carry Forward Adjustments	0	(33.4)	31,434	12,826	44,260
	SubTotal CL		<u>(33.4)</u>	<u>31,434</u>	<u>12,826</u>	<u>44,260</u>
	Cumulative Total Thru CL		<u>3,047.9</u>	<u>1,024,050</u>	<u>952,587</u>	<u>1,976,637</u>
M1 - Mandatory Caseload and Enrollment Changes						
0U	Forecast Cost/Utilization	0	0.0	824	1,824	2,648
93	Mandatory Caseload Adjustments	0	0.0	4,583	4,545	9,128
94	Mandatory Workload Adjustments	0	7.4	814	543	1,357
	SubTotal M1		<u>7.4</u>	<u>6,221</u>	<u>6,912</u>	<u>13,133</u>
	Cumulative Total Thru M1		<u>3,055.3</u>	<u>1,030,271</u>	<u>959,499</u>	<u>1,989,770</u>
M2 - Inflation and Other Rate Changes						
8L	Lease Rate Adjustments	0	0.0	358	248	606
8P	Postage Rate Adjustments	0	0.0	8	4	12
9H	FMAP Match Adjustment	0	0.0	0	0	0
9T	Transfers	0	(6.0)	(26)	272	246
DA	Utilization of Residential Services	0	0.0	5,300	6,861	12,161
DM	Essential Equipment	0	0.0	674	679	1,353
DN	Critical Community Placements	0	1.7	12,014	11,617	23,631
DP	H.S. Transition Services - Waiver	0	0.0	1,739	1,739	3,478
DQ	Community Crisis Stabilization	0	39.0	4,165	2,707	6,872
DR	SOLA Needs	0	22.0	1,677	1,498	3,175
DS	Program Support Stabilization	0	0.0	2,800	1,600	4,400
EP	Fiscal Employer Agent	0	0.0	0	0	0
FK	ACA - Health Care Reform Implement	0	0.0	0	0	0
WA	One-Time Relocation	0	0.0	142	99	241
WM	Technical Corrections	0	5.2	0	0	0
	SubTotal M2		<u>61.9</u>	<u>28,851</u>	<u>27,324</u>	<u>56,175</u>
	Cumulative Total Thru M2		<u>3,117.2</u>	<u>1,059,122</u>	<u>986,823</u>	<u>2,045,945</u>
PL - Performance Level						
DU	Aging Caregivers	0	0.0	3,865	3,757	7,622
DV	Basic Plus Waiver	0	8.0	7,321	6,992	14,313
EQ	ACA - Dual Eligible Clients	0	0.0	0	0	0
ER	ACA - Health Care Reform Expansion	0	0.0	0	0	0
EU	Supported Living Investigations	0	0.0	0	1,634	1,634
EV	Resident and Client Protection	0	0.0	0	32	32
PX	Upgrade Network Capacity	0	0.0	48	16	64
PY	Support Wi-Fi in Offices	0	0.0	57	18	75
	SubTotal PL		<u>8.0</u>	<u>11,291</u>	<u>12,449</u>	<u>23,740</u>
	Cumulative Total Thru PL		<u>3,125.2</u>	<u>1,070,413</u>	<u>999,272</u>	<u>2,069,685</u>

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: D1 - 040 2013-15 2-YR Agency Req

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Total Proposed Budget		3,125.2	1,070,413	999,272	2,069,685

Recommendation Summary Text

0U - Forecast Cost/Utilization

Program: 040

(M1) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$2,648,000 Total Funds, \$824,000 GF-State, in the 2013-15 Biennium to reflect changes in the utilization of personal care services.

8L - Lease Rate Adjustments

Program: 040

(M2) The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

8P - Postage Rate Adjustments

Program: 040

(M2) The Department of Social and Health Services (DSHS) requests \$516,000 Total Funds, \$286,000 GF-State, in the 2013-15 Biennium for funding the increase in First-Class Mail postage from \$0.44 to \$0.45 that took effect January 22, 2012.

93 - Mandatory Caseload Adjustments

Program: 040

(M1) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$9,128,000 Total Funds, \$4,583,000 GF State, in the 2013-15 Biennium to adjust funding for personal care. Personal care services help people with developmental disabilities live in community settings, and whenever possible, to remain in a family environment.

94 - Mandatory Workload Adjustments

Program: 040

(M1) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests 7.4 FTEs and \$1,357,000 Total Funds, \$814,000 GF State, in the 2013-15 Biennium to maintain established Case Resource Manager (CRM) to client caseload ratios required to manage the DDD caseload.

9H - FMAP Match Adjustment

Program: 040

(M2) The Department of Social and Health Services (DSHS) is submitting a placeholder to recognize the adjustment to Federal Medical Assistance Percentage (FMAP) for the 2013-15 Biennial Budget, which will be published in September 2012.

9T - Transfers

Program: 040

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

DA - Utilization of Residential Services

Program: 040

(M2) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$12,161,000 Total Funds, \$5,300,000 GF-State, in the 2013-15 Biennium for utilization of community residential services. Residential services provide instruction and support to people with developmental disabilities in a safe community setting.

DM - Essential Equipment

Program: 040

(M2) The Department of Social and Health Services (DSHS), requests \$1,353,000 Total Funds, \$674,000 GF-State in the 2013-15 Biennium for the replacement of equipment that is critical in the support of the health, safety, and security of residents and

Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: D1 - 040 2013-15 2-YR Agency Req

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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DM - Essential Equipment

staff at the department's institutional programs.

DN - Critical Community Placements

Program: 040

(M2) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests 1.7 FTEs and \$23,137,000 Total Funds, \$11,756,000 GF State to provide needed out of home community residential placements for 24 children and 184 adults (208 total) who have intellectual and developmental disabilities as an alternative to placement at one of the state's Residential Habilitation Centers (RHCs).

DP - H.S. Transition Services - Waiver

Program: 040

(M2) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$3,478,000 Total Funds, \$1,739,000 GF-State, in the 2013-15 Biennium for employment programs for high school graduates being served by the program who will be turning 21 years of age and leaving school in June 2013 and June 2014.

DQ - Community Crisis Stabilization

Program: 040

(M2) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$6,872,000 (\$4,165,000 GF-State) and 39.0 FTEs to operate two community crisis stabilization homes and a mobile statewide treatment team. These services are needed to implement ESSB 5459, passed in the 2011 Legislative Session, which restricts access for children under age 21 to state institutions. The purpose of these services is to provide time-limited supports, not to exceed 180 days, to preserve, maintain and strengthen a child's ability to remain in the community with his or her family.

DR - SOLA Needs

Program: 040

(M2) The Department of Social & Health Services (DSHS), Division of Developmental Disabilities (DDD), requests 22.0 FTEs and \$3,175,000 Total Funds, \$1,677,000 GF State, in the 2013-15 Biennium for the creation of two new State Operated Living Alternative (SOLA) homes for young people, one in the Spokane area and another in the Yakima area.

DS - Program Support Stabilization

Program: 040

(M2) The Department of Social & Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$4,400,000 Total Funds, \$2,800,000 GF-State, in the 2013-15 Biennium to stabilize funding for DDD Program Support.

DU - Aging Caregivers

Program: 040

(PL) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$7,622,000 Total Funds, \$3,865,000 GF-State, in the 2013-15 Biennium for out-of-home placements for 72 adult children who are age 40 and older and currently living with their aging parent(s). History indicates the parents will become incapacitated during the next biennium and will no longer be able to care for their adult children with disabilities.

DV - Basic Plus Waiver

Program: 040

(PL) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests 8.0 FTEs and \$14,313,000 Total Funds, \$7,321,000 GF-State, in the 2013-15 Biennium to add 1,005 new Basic Plus Waiver slots for persons with developmental disabilities.

EP - Fiscal Employer Agent

Program: 040

(M2) The Department of Social and Health Services (DSHS) is submitting this placeholder request for operational funding requirements to pay individual providers through a fiscal employer agent. With ProviderOne, all W-2 paid providers will be

Recommendation Summary

Version: D1 - 040 2013-15 2-YR Agency Req

Budget Period: 2013-15
Budget Level Criteria: ALL

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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EP - Fiscal Employer Agent

paid through fiscal employer agent. This change will bring Washington into compliance with Medicaid rules regarding time reporting for W-2 providers and federal financial participation requirements for federal matching funds. This change will improve payment integrity and provide a more flexible payment system for individual providers.

EQ - ACA - Dual Eligible Clients

Program: 040

(PL) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to implementation of the Health Path Washington proposal for improved programmatic and financial coordination of Medicare and Medicaid services for people who are eligible for both. The Health Path proposal is Washington's response to an opportunity created by the Affordable Care Act (ACA).

ER - ACA - Health Care Reform Expansion

Program: 040

(PL) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to expansion of Medicaid eligibility to include people incomes that are at 138 percent of the federal poverty level or less, as allowed by the Affordable Care Act (ACA).

EU - Supported Living Investigations

Program: 040

(PL) The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), requests 6.0 FTEs and \$3,280,000 Total Funds to allow Residential Care Services (RCS) to do additional investigations of abuse and neglect complaints in Certified Community Residential Services and Supports (CCRSS) settings for clients with developmental disabilities. This would allow ADSA to intervene for clients in a timely manner when there is possible abuse or neglect.

EV - Resident and Client Protection

Program: 040

(PL) The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), requests 2.8 FTEs and \$1,186,000 Total Funds to allow Residential Care Services (RCS) to complete additional investigations to determine if specifically named individuals have abused or neglected a resident in any of our long-term care programs, including adult family homes (AFHs), assisted living facilities (ALs), and nursing homes (NHs). This would allow ADSA to intervene on behalf of residents in a timely manner when there is possible abuse or neglect.

FK - ACA - Health Care Reform Implement

Program: 040

(M2) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to modifications for enrollment and eligibility of low income clients for health care as a result of the implementation of the Affordable Care Act (ACA).

PX - Upgrade Network Capacity

Program: 040

(PL) The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

PY - Support Wi-Fi in Offices

Program: 040

(PL) The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

Recommendation Summary

Budget Period:2013-15
Budget Level Criteria: ALL

Version: D1 - 040 2013-15 2-YR Agency Req

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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WA - One-Time Relocation

Program: 040

(M2) The Department of Social and Health Services (DSHS) requests one-time funding of \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to support DSHS' Lease Facilities Strategic Plan.

WM - Technical Corrections

Program: 040

(M2) The Department of Social and Health Services (DSHS) requests (0.4) FTEs and \$(5,232,000) Total Funds in the 2013-15 Biennium to make technical corrections throughout the department.

Expenditure Detail By Program

Budget Levels Summary

State of Washington
Department of Social and Health Services
2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

Version: D1

040 2013-15 2-YR Agency Req

Program: 040 - Div of Developmental Disabilities

With Objects - All

All Fund/Approp Types

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
FTEs								
996-Z FTEs (EAOF-Other)	3,117.3	3,045.3	3,047.5	3,048.3	3,114.8	3,119.5	3,119.8	3,130.5
996-Z FTEs - Annual Average		3,081.3		3,047.9		3,117.2		3,125.2
Objects of Expenditure								
A Salaries And Wages	133,466,000	137,738,000	142,221,000	142,594,000	145,336,000	145,913,000	145,600,000	146,651,000
B Employee Benefits	64,488,000	60,676,000	62,449,000	60,774,000	65,287,000	62,325,000	65,379,000	62,553,000
C Personal Serv Contr	1,360,000	1,310,000	1,360,000	1,310,000	1,360,000	1,310,000	1,360,000	1,310,000
E Goods And Services	22,189,000	21,383,000	22,867,000	21,491,000	24,192,000	22,867,000	24,342,000	23,075,000
EC Utilities	4,971,000	4,952,000	4,971,000	4,952,000	4,971,000	4,952,000	4,971,000	4,952,000
ED Land and Buildings	3,235,000	3,285,000	3,250,000	3,285,000	3,559,000	3,823,000	3,559,000	3,823,000
EM Attorney Gen Serv	133,000	132,000	133,000	132,000	133,000	132,000	133,000	132,000
EN Personnel Services	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Subtotal for Object E	30,638,000	29,862,000	31,331,000	29,970,000	32,965,000	31,884,000	33,115,000	32,092,000
G Travel	807,750	764,750	811,750	764,750	1,070,750	1,037,750	1,085,750	1,070,750
J Capital Outlays	1,822,000	1,457,000	1,279,000	1,192,000	2,504,000	2,079,000	2,545,000	2,097,000
N Grants, Benefits Servs	718,007,000	746,826,000	748,515,000	749,565,000	760,464,000	788,988,000	766,933,000	804,456,000
P Debt Service	915,250	853,250	915,250	853,250	938,250	876,250	938,250	876,250
S Interagency Reimburs	(333,000)	(343,000)	(333,000)	(343,000)	(333,000)	(343,000)	(333,000)	(343,000)
T Intra-Agency Reimbur	234,000	336,000	2,000	3,000	25,000	26,000	25,000	26,000
TZ Unidentified	845,000	645,000	753,000	648,000	1,166,000	1,064,000	1,171,000	1,075,000
TZ922 ISSD Chargeback	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Subtotal for Object T	1,081,000	983,000	757,000	653,000	1,193,000	1,092,000	1,198,000	1,103,000
Total Objects of Expenditure	952,252,000	980,127,000	989,306,000	987,333,000	1,010,785,000	1,035,162,000	1,017,821,000	1,051,866,000
Source of Funds								
DSHS Sources for 001-1								
001-1 0011 GF- State	486,864,000	505,752,000	512,771,000	511,279,000	523,300,000	535,822,000	526,519,000	543,894,000
Total for: 001-1, Gnlrl Fnd-State	486,864,000	505,752,000	512,771,000	511,279,000	523,300,000	535,822,000	526,519,000	543,894,000
DSHS Sources for 001-7								
001-7 5417 Contr & Grnt	11,583,000	11,642,000	11,645,000	11,642,000	14,184,000	14,179,000	14,578,000	14,618,000
Total for: 001-7, Gnlrl Fnd-Priv-Loc	11,583,000	11,642,000	11,645,000	11,642,000	14,184,000	14,179,000	14,578,000	14,618,000

2013-15 Agency Budget Levels by Program (DSHS B5)

All Fund/Approp Types

With Objects - All

Agency Activity: Blank

Version: D1

040 2013-15 2-YR Agency Req

Program: 040 - Div of Developmental Disabilities

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Source of Funds								
DSHS Sources for 001-C								
001-C 19TA T19 Assist (FMAP)	427,985,000	435,878,000	437,451,000	437,083,000	444,713,000	456,489,000	446,102,000	459,724,000
001-C 19UG T19 Admin (75%)	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000
001-C 19UL T19 Admin (50%)	24,984,000	26,019,000	26,603,000	26,493,000	27,752,000	27,836,000	27,752,000	27,836,000
001-C 19UV T19 Admin (var%)s	0	0	0	0	0	0	2,034,000	4,958,000
Total for: 001-C, Gntl Fnd-Medicaid	453,804,000	462,732,000	464,889,000	464,411,000	473,300,000	485,160,000	476,723,000	493,353,000
Total Source of Funds	952,251,000	980,126,000	989,305,000	987,332,000	1,010,784,000	1,035,161,000	1,017,820,000	1,051,865,000
Total Objects - Program: 040	952,252,000	980,127,000	989,306,000	987,333,000	1,010,785,000	1,035,162,000	1,017,821,000	1,051,866,000
Biennial Total Objects - Program: 040		1,932,379,000		1,976,639,000		2,045,947,000		2,069,687,000
Total Funds - Program: 040	952,251,000	980,126,000	989,305,000	987,332,000	1,010,784,000	1,035,161,000	1,017,820,000	1,051,865,000
Biennial Total Funds - Program: 040		1,932,377,000		1,976,637,000		2,045,945,000		2,069,685,000

State of Washington
Department of Social and Health Services
2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

Version: D1

040 2013-15 2-YR Agency Req

With Objects - All

	Current Biennium		Carry Forward Level		Maintenance Level		All Fund/Approp Types Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Overall Total Objects	952,252,000	980,127,000	989,306,000	987,333,000	1,010,785,000	1,035,162,000	1,017,821,000	1,051,866,000
Biennial Overall Total Objects		1,932,379,000		1,976,639,000		2,045,947,000		2,069,687,000
Overall Total Funds	952,251,000	980,126,000	989,305,000	987,332,000	1,010,784,000	1,035,161,000	1,017,820,000	1,051,865,000
Biennial Overall Total Funds		1,932,377,000		1,976,637,000		2,045,945,000		2,069,685,000

**Section 6 Expenditure
Detail By Category**

Expenditure Detail By Category

Budget Recommendation Summary

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Recommendation Summary

Budget Period: 2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands		Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 040 - Div of Developmental Disabilities						
SubProgram 1000 - Community Services						
CB - Current Biennium						
00	Current Biennium Base	0	768.9	825,739	752,243	1,577,982
SubTotal CB			768.9	825,739	752,243	1,577,982
Cumulative Total Thru CB			768.9	825,739	752,243	1,577,982
CL - Carry Forward Level						
ZE	Carry Forward Adjustments	0	4.0	21,470	14,086	35,556
SubTotal CL			4.0	21,470	14,086	35,556
Cumulative Total Thru CL			772.9	847,209	766,329	1,613,538
M1 - Mandatory Caseload and Enrollment Changes						
0U	Forecast Cost/Utilization	0	0.0	824	1,824	2,648
93	Mandatory Caseload Adjustments	0	0.0	4,583	4,545	9,128
94	Mandatory Workload Adjustments	0	7.4	814	543	1,357
SubTotal M1			7.4	6,221	6,912	13,133
Cumulative Total Thru M1			780.3	853,430	773,241	1,626,671
M2 - Inflation and Other Rate Changes						
8P	Postage Rate Adjustments	0	0.0	4	2	6
9T	Transfers	0	66.0	4,025	4,732	8,757
DA	Utilization of Residential Services	0	0.0	5,300	6,861	12,161
DN	Critical Community Placements	0	1.7	12,014	11,617	23,631
DP	H.S. Transition Services - Waiver	0	0.0	1,739	1,739	3,478
DQ	Community Crisis Stabilization	0	39.0	4,165	2,707	6,872
DR	SOLA Needs	0	22.0	1,677	1,498	3,175
WM	Technical Corrections	0	5.2	0	0	0
SubTotal M2			133.9	28,924	29,156	58,080
Cumulative Total Thru M2			914.1	882,354	802,397	1,684,751
PL - Performance Level						
DU	Aging Caregivers	0	0.0	3,865	3,757	7,622
DV	Basic Plus Waiver	0	8.0	7,321	6,992	14,313
EU	Supported Living Investigations	0	0.0	0	1,634	1,634
EV	Resident and Client Protection	0	0.0	0	32	32
PX	Upgrade Network Capacity	0	0.0	48	16	64
PY	Support Wi-Fi in Offices	0	0.0	57	18	75
SubTotal PL			8.0	11,291	12,449	23,740
Cumulative Total Thru PL			922.1	893,645	814,846	1,708,491
Total Proposed Budget for SubProgram 1000 - Community Services			922.1	893,645	814,846	1,708,491

Recommendation Summary

Budget Period:2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands		Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 040 - Div of Developmental Disabilities						
SubProgram 2000 - Resident Habilitation Svc						
CB - Current Biennium						
00	Current Biennium Base	0	2,153.8	154,942	175,613	330,555
	SubTotal CB		2,153.8	154,942	175,613	330,555
	Cumulative Total Thru CB		2,153.8	154,942	175,613	330,555
CL - Carry Forward Level						
ZE	Carry Forward Adjustments	0	(37.4)	9,866	(1,289)	8,577
	SubTotal CL		(37.4)	9,866	(1,289)	8,577
	Cumulative Total Thru CL		2,116.4	164,808	174,324	339,132
M2 - Inflation and Other Rate Changes						
9T	Transfers	0	70.0	5,125	6,126	11,251
DM	Essential Equipment	0	0.0	674	679	1,353
	SubTotal M2		70.0	5,799	6,805	12,604
	Cumulative Total Thru M2		2,186.4	170,607	181,129	351,736
Total Proposed Budget for SubProgram 2000 - Resident Habilitation Svc			2,186.4	170,607	181,129	351,736

Recommendation Summary

Budget Period:2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands		Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 040 - Div of Developmental Disabilities						
SubProgram 8000 - Special Projects						
CB - Current Biennium						
00	Current Biennium Base	0	133.5	9,187	10,586	19,773
	SubTotal CB		133.5	9,187	10,586	19,773
	Cumulative Total Thru CB		133.5	9,187	10,586	19,773
CL - Carry Forward Level						
ZE	Carry Forward Adjustments	0	0.0	48	0	48
	SubTotal CL		0.0	48	0	48
	Cumulative Total Thru CL		133.5	9,235	10,586	19,821
M2 - Inflation and Other Rate Changes						
9T	Transfers	0	(136.0)	(9,187)	(10,586)	(19,773)
	SubTotal M2		(136.0)	(9,187)	(10,586)	(19,773)
	Cumulative Total Thru M2		(2.5)	48	0	48
Total Proposed Budget for SubProgram 8000 - Special Projects			(2.5)	48	0	48

Recommendation Summary

Budget Period:2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands		Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 040 - Div of Developmental Disabilities						
SubProgram 9000 - Program Support						
CB - Current Biennium						
00	Current Biennium Base	0	25.2	2,748	1,319	4,067
SubTotal CB			25.2	2,748	1,319	4,067
Cumulative Total Thru CB			25.2	2,748	1,319	4,067
CL - Carry Forward Level						
ZE	Carry Forward Adjustments	0	0.0	50	29	79
SubTotal CL			0.0	50	29	79
Cumulative Total Thru CL			25.2	2,798	1,348	4,146
M2 - Inflation and Other Rate Changes						
8L	Lease Rate Adjustments	0	0.0	358	248	606
8P	Postage Rate Adjustments	0	0.0	4	2	6
9T	Transfers	0	(6.0)	11	0	11
DS	Program Support Stabilization	0	0.0	2,800	1,600	4,400
WA	One-Time Relocation	0	0.0	142	99	241
SubTotal M2			(6.0)	3,315	1,949	5,264
Cumulative Total Thru M2			19.2	6,113	3,297	9,410
Total Proposed Budget for SubProgram 9000 - Program Support			19.2	6,113	3,297	9,410

Recommendation Summary

Budget Period:2013-15
Budget Level Criteria: ALL

Version: 11 - 2013-15 2-YR Agency Req

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 040 - Div of Developmental Disabilities					
Total Proposed Budget for Program 040 - Div of Developmental Disabilities		<u>3,125.2</u>	<u>1,070,413</u>	<u>999,272</u>	<u>2,069,685</u>

Expenditure Detail By Category

Program Expenditure Summary

2013-15 Agency Budget Levels by Program/SubProgram (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2013-15 2-YR Agency Req								
Program: 040 - Div of Developmental Disabilities								
SubProgram: 1000 - Community Services								
FTEs								
996-Z FTEs (EAOF-Other)	769.2	768.5	774.2	771.5	913.5	914.7	918.5	925.7
996-Z FTEs - Annual Average		768.9		772.9		914.1		922.1
Objects of Expenditure								
A Salaries And Wages	38,998,000	39,548,000	40,542,000	41,100,000	43,164,000	43,926,000	43,428,000	44,664,000
B Employee Benefits	15,610,000	15,202,000	15,263,000	15,300,000	16,481,000	16,592,000	16,573,000	16,820,000
C Personal Serv Contr	1,360,000	1,310,000	1,360,000	1,310,000	1,360,000	1,310,000	1,360,000	1,310,000
E Goods And Services	2,248,000	3,914,000	2,263,000	3,930,000	2,765,000	4,483,000	2,915,000	4,691,000
ED Land and Buildings	3,235,000	3,285,000	3,250,000	3,285,000	3,250,000	3,285,000	3,250,000	3,285,000
EN Personnel Services	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Subtotal for Object E	5,593,000	7,309,000	5,623,000	7,325,000	6,125,000	7,878,000	6,275,000	8,086,000
G Travel	756,750	764,750	760,750	764,750	972,750	990,750	987,750	1,023,750
J Capital Outlays	210,000	170,000	227,000	170,000	743,000	295,000	784,000	313,000
N Grants, Benfts Servs	712,838,000	736,694,000	743,322,000	739,409,000	760,118,000	783,596,000	766,587,000	799,064,000
P Debt Service	215,250	215,250	215,250	215,250	215,250	215,250	215,250	215,250
T Intra-Agency Reimbur	234,000	336,000	2,000	3,000	2,000	3,000	2,000	3,000
TZ Unidentified	399,000	217,000	404,000	220,000	471,000	291,000	476,000	302,000
TZ922 ISSD Chargeback	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Subtotal for Object T	635,000	555,000	408,000	225,000	475,000	298,000	480,000	307,000
Total Objects of Expenditure	776,216,000	801,768,000	807,721,000	805,819,000	829,654,000	855,099,000	836,690,000	871,803,000
Source of Funds								
DSHS Sources for 001-1								
001-1 0011 GF- State	405,412,000	420,327,000	424,595,000	422,614,000	434,934,000	447,420,000	438,153,000	455,492,000
Total for: 001-1, Grntl Fnd-Stat	405,412,000	420,327,000	424,595,000	422,614,000	434,934,000	447,420,000	438,153,000	455,492,000
DSHS Sources for 001-7								
001-7 5417 Contr & Grnt	61,000	123,000	123,000	123,000	2,662,000	2,660,000	3,056,000	3,099,000
Total for: 001-7, Grntl Fnd-Priv-Loc	61,000	123,000	123,000	123,000	2,662,000	2,660,000	3,056,000	3,099,000

2013-15 Agency Budget Levels by Program/SubProgram (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2013-15 2-YR Agency Req								
Program: 040 - Div of Developmental Disabilities								
SubProgram: 1000 - Community Services								
Source of Funds								
DSHS Sources for 001-C								
001-C 19TA T19 Assist (FMAP)	345,610,000	355,102,000	356,268,000	356,410,000	365,101,000	378,024,000	366,490,000	381,259,000
001-C 19UG T19 Admin (75%)	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000
001-C 19UL T19 Admin (50%)	24,297,000	25,380,000	25,899,000	25,836,000	26,121,000	26,159,000	26,121,000	26,159,000
001-C 19UV T19 Admin (var%)	0	0	0	0	0	0	2,034,000	4,958,000
Total for: 001-C, Gnl Fnd-Medicaid	370,742,000	381,317,000	383,002,000	383,081,000	392,057,000	405,018,000	395,480,000	413,211,000
Total Source of Funds	776,215,000	801,767,000	807,720,000	805,818,000	829,653,000	855,098,000	836,689,000	871,802,000
Total Objects - SubProgram: 1000	776,216,000	801,768,000	807,721,000	805,819,000	829,654,000	855,099,000	836,690,000	871,803,000
Biennial Total Objects - SubProgram: 1000	1,577,984,000		1,613,540,000		1,684,753,000		1,708,493,000	
Total Funds - SubProgram: 1000	776,215,000	801,767,000	807,720,000	805,818,000	829,653,000	855,098,000	836,689,000	871,802,000
Biennial Total Funds - SubProgram: 1000	1,577,982,000		1,613,538,000		1,684,751,000		1,708,491,000	
SubProgram: 2000 - Resident Habilitation Svc								
FTEs								
996-Z FTEs (EAOF-Other)	2,188.9	2,118.6	2,114.1	2,118.6	2,184.1	2,188.6	2,184.1	2,188.6
996-Z FTEs - Annual Average		2,153.8		2,116.4		2,186.4		2,186.4
Objects of Expenditure								
A Salaries And Wages	90,576,000	96,916,000	97,739,000	100,174,000	97,693,000	100,128,000	97,693,000	100,128,000
B Employee Benefits	47,145,000	45,095,000	45,467,000	45,095,000	46,810,000	45,077,000	46,810,000	45,077,000
E Goods And Services	18,851,000	17,435,000	19,418,000	17,527,000	19,417,000	17,526,000	19,417,000	17,526,000
EC Utilities	4,971,000	4,952,000	4,971,000	4,952,000	4,971,000	4,952,000	4,971,000	4,952,000
Subtotal for Object E	23,822,000	22,387,000	24,389,000	22,479,000	24,388,000	22,478,000	24,388,000	22,478,000
G Travel	22,000	0	22,000	0	22,000	0	22,000	0
J Capital Outlays	1,612,000	1,287,000	1,052,000	1,022,000	1,702,000	1,725,000	1,702,000	1,725,000
N Grants, Benfts Servs	266,000	287,000	266,000	287,000	5,277,000	5,298,000	5,277,000	5,298,000
P Debt Service	682,000	638,000	682,000	638,000	682,000	638,000	682,000	638,000
S Interagency Reimburs	(333,000)	(343,000)	(333,000)	(343,000)	(333,000)	(343,000)	(333,000)	(343,000)
TZ Unidentified	248,000	248,000	248,000	248,000	247,000	247,000	247,000	247,000
Total Objects of Expenditure	164,040,000	166,515,000	169,532,000	169,600,000	176,488,000	175,248,000	176,488,000	175,248,000

2013-15 Agency Budget Levels by Program/SubProgram (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2013-15 2-YR Agency Req								
Program: 040 - Div of Developmental Disabilities								
SubProgram: 2000 - Resident Habilitation Svc								
Source of Funds								
DSHS Sources for 001-1								
001-1 0011 GF- State	75,436,000	79,506,000	82,114,000	82,694,000	85,348,000	85,259,000	85,348,000	85,259,000
<i>Total for: 001-1, Gnl Fnd-State</i>	75,436,000	79,506,000	82,114,000	82,694,000	85,348,000	85,259,000	85,348,000	85,259,000
DSHS Sources for 001-7								
001-7 5417 Contr & Grnt	11,023,000	11,020,000	11,023,000	11,020,000	11,522,000	11,519,000	11,522,000	11,519,000
<i>Total for: 001-7, Gnl Fnd-Priv-Loc</i>	11,023,000	11,020,000	11,023,000	11,020,000	11,522,000	11,519,000	11,522,000	11,519,000
DSHS Sources for 001-C								
001-C 19TA T19 Assist (FMAP)	77,581,000	75,989,000	76,395,000	75,886,000	79,618,000	78,470,000	79,618,000	78,470,000
<i>Total for: 001-C, Gnl Fnd-Medicaid</i>	77,581,000	75,989,000	76,395,000	75,886,000	79,618,000	78,470,000	79,618,000	78,470,000
Total Source of Funds	164,040,000	166,515,000	169,532,000	169,600,000	176,488,000	175,248,000	176,488,000	175,248,000
Total Objects - SubProgram: 2000	164,040,000	166,515,000	169,532,000	169,600,000	176,488,000	175,248,000	176,488,000	175,248,000
Biennial Total Objects - SubProgram: 2000	330,555,000	330,555,000	339,132,000	339,132,000	351,736,000	351,736,000	351,736,000	351,736,000
Total Funds - SubProgram: 2000	164,040,000	166,515,000	169,532,000	169,600,000	176,488,000	175,248,000	176,488,000	175,248,000
Biennial Total Funds - SubProgram: 2000	330,555,000	330,555,000	339,132,000	339,132,000	351,736,000	351,736,000	351,736,000	351,736,000
SubProgram: 8000 - Special Projects								
FTEs								
996-Z FTEs (EAOF-Other)	134.0	133.0	134.0	133.0	(2.0)	(3.0)	(2.0)	(3.0)
996-Z FTEs - Annual Average		133.5		133.5		(2.5)		(2.5)
Objects of Expenditure								
A Salaries And Wages	2,618,000	0	2,618,000	0	2,618,000	0	2,618,000	0
B Employee Benefits	1,340,000	0	1,340,000	0	1,340,000	0	1,340,000	0
E Goods And Services	999,000	0	999,000	0	999,000	0	999,000	0
G Travel	29,000	0	29,000	0	29,000	0	29,000	0
N Grants, Benfts Servs	4,903,000	9,845,000	4,927,000	9,869,000	(5,001,000)	24,000	(5,001,000)	24,000
P Debt Service	18,000	0	18,000	0	18,000	0	18,000	0
TZ Unidentified	21,000	0	21,000	0	21,000	0	21,000	0
Total Objects of Expenditure	9,928,000	9,845,000	9,952,000	9,869,000	24,000	24,000	24,000	24,000

2013-15 Agency Budget Levels by Program/SubProgram (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

Version: 11

Performance Level

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2

2013-15 2-YR Agency Req

Program: 040 - Div of Developmental Disabilities

SubProgram: 8000 - Special Projects

Source of Funds

DSHS Sources for 001-1

001-1 0011 GF- State

Total for: 001-1, Gnl Fnd-State

DSHS Sources for 001-7

001-7 5417 Contr & Grnt

Total for: 001-7, Gnl Fnd-Priv-Loc

DSHS Sources for 001-C

001-C 19TA T19 Assist (FMAP)

Total for: 001-C, Gnl Fnd-Medicaid

Total Source of Funds

Total Objects - SubProgram: 8000

Biennial Total Objects - SubProgram: 8000

Total Funds - SubProgram: 8000

Biennial Total Funds - SubProgram: 8000

SubProgram: 9000 - Program Support

FTEs

996-Z FTEs (EAOF-Other)

996-Z FTEs - Annual Average

Objects of Expenditure

	4,634,000	4,553,000	4,658,000	4,577,000	24,000	24,000	24,000	24,000
	4,634,000	4,553,000	4,658,000	4,577,000	24,000	24,000	24,000	24,000
	499,000	499,000	499,000	499,000	0	0	0	0
	499,000	499,000	499,000	499,000	0	0	0	0
	4,795,000	4,793,000	4,795,000	4,793,000	0	0	0	0
	4,795,000	4,793,000	4,795,000	4,793,000	0	0	0	0
	9,928,000	9,845,000	9,952,000	9,869,000	24,000	24,000	24,000	24,000
	9,928,000	9,845,000	9,952,000	9,869,000	24,000	24,000	24,000	24,000
		19,773,000		19,821,000		48,000		48,000
	9,928,000	9,845,000	9,952,000	9,869,000	24,000	24,000	24,000	24,000
		19,773,000		19,821,000		48,000		48,000
	25.2	25.2	25.2	25.2	19.2	19.2	19.2	19.2
		25.2		25.2		19.2		19.2

2013-15 Agency Budget Levels by Program/SubProgram (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

Version: 11

2013-15 2-YR Agency Req

Program: 040 - Div of Developmental Disabilities

SubProgram: 9000 - Program Support

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Objects of Expenditure								
A Salaries And Wages	1,274,000	1,274,000	1,322,000	1,320,000	1,861,000	1,859,000	1,861,000	1,859,000
B Employee Benefits	393,000	379,000	379,000	379,000	656,000	656,000	656,000	656,000
E Goods And Services	91,000	34,000	187,000	34,000	1,011,000	858,000	1,011,000	858,000
ED Land and Buildings	0	0	0	0	309,000	538,000	309,000	538,000
EM Attorney Gen Serv	133,000	132,000	133,000	132,000	133,000	132,000	133,000	132,000
Subtotal for Object E	224,000	166,000	320,000	166,000	1,453,000	1,528,000	1,453,000	1,528,000
G Travel	0	0	0	0	47,000	47,000	47,000	47,000
J Capital Outlays	0	0	0	0	59,000	59,000	59,000	59,000
N Grants, Benefits Servs	0	0	0	0	70,000	70,000	70,000	70,000
P Debt Service	0	0	0	0	23,000	23,000	23,000	23,000
T Intra-Agency Reimbur	0	0	0	0	23,000	23,000	23,000	23,000
TZ Unidentified	177,000	180,000	80,000	180,000	427,000	526,000	427,000	526,000
Subtotal for Object T	177,000	180,000	80,000	180,000	450,000	549,000	450,000	549,000
Total Objects of Expenditure	2,068,000	1,999,000	2,101,000	2,045,000	4,619,000	4,791,000	4,619,000	4,791,000

Source of Funds	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
DSHS Sources for 001-1								
001-1 0011 GF- State	1,382,000	1,366,000	1,404,000	1,394,000	2,994,000	3,119,000	2,994,000	3,119,000
Total for: 001-1, Gnrl Fnd-State	1,382,000	1,366,000	1,404,000	1,394,000	2,994,000	3,119,000	2,994,000	3,119,000
DSHS Sources for 001-C								
001-C 19TA T19 Assist (FMAP)	(1,000)	(6,000)	(7,000)	(6,000)	(6,000)	(5,000)	(6,000)	(5,000)
001-C 19UL T19 Admin (50%)	687,000	639,000	704,000	657,000	1,631,000	1,677,000	1,631,000	1,677,000
Total for: 001-C, Gnrl Fnd-Medicaid	686,000	633,000	697,000	651,000	1,625,000	1,672,000	1,625,000	1,672,000
Total Source of Funds	2,068,000	1,999,000	2,101,000	2,045,000	4,619,000	4,791,000	4,619,000	4,791,000

Total Objects - SubProgram: 9000	2,068,000	1,999,000	2,101,000	2,045,000	4,619,000	4,791,000	4,619,000	4,791,000
Biennial Total Objects - SubProgram: 9000	4,067,000	4,067,000	4,146,000	4,146,000	9,410,000	9,410,000	9,410,000	9,410,000
Total Funds - SubProgram: 9000	2,068,000	1,999,000	2,101,000	2,045,000	4,619,000	4,791,000	4,619,000	4,791,000
Biennial Total Funds - SubProgram: 9000	4,067,000	4,067,000	4,146,000	4,146,000	9,410,000	9,410,000	9,410,000	9,410,000

2013-15 Agency Budget Levels by Program/SubProgram (DSHS B5)

Agency Activity: Blank

With Objects - All

	Current Biennium		Carry Forward Level		Maintenance Level		All Fund/Approp Types	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
	Performance Level	Performance Level	Performance Level	Performance Level	Performance Level	Performance Level	Performance Level	Performance Level
2013-15 2-YR Agency Req								
Total Objects - Program: 040	952,252,000	980,127,000	989,306,000	987,333,000	1,010,785,000	1,035,162,000	1,017,821,000	1,051,866,000
Biennial Total Objects - Program: 040		1,932,379,000		1,976,639,000		2,045,947,000		2,069,687,000
Total Funds - Program: 040	952,251,000	980,126,000	989,305,000	987,332,000	1,010,784,000	1,035,161,000	1,017,820,000	1,051,865,000
Biennial Total Funds - Program: 040		1,932,377,000		1,976,637,000		2,045,945,000		2,069,685,000

2013-15 Agency Budget Levels by Program/SubProgram (DSHS B5)

Agency Activity: Blank

Version: 11

2013-15 2-YR Agency Req

With Objects - All

	Current Biennium		Carry Forward Level		Maintenance Level		All Fund/Approp Types	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Overall Total Objects	952,252,000	980,127,000	989,306,000	987,333,000	1,010,785,000	1,035,162,000	1,017,821,000	1,051,866,000
Biennial Overall Total Objects		1,932,379,000		1,976,639,000		2,045,947,000		2,069,687,000
Overall Total Funds	952,251,000	980,126,000	989,305,000	987,332,000	1,010,784,000	1,035,161,000	1,017,820,000	1,051,865,000
Biennial Overall Total Funds		1,932,377,000		1,976,637,000		2,045,945,000		2,069,685,000

Recommendation Summary

Version: D1 - 040 2013-15 2-YR Agency Req

Budget Period:2013-15
Budget Level Criteria: M1+M2

Dollars in Thousands		Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 040 - Div of Developmental Disabilities						
M1 - Mandatory Caseload and Enrollment Changes						
0U	Forecast Cost/Utilization	0	0.0	824	1,824	2,648
93	Mandatory Caseload Adjustments	0	0.0	4,583	4,545	9,128
94	Mandatory Workload Adjustments	0	7.4	814	543	1,357
SubTotal M1			7.4	6,221	6,912	13,133
M2 - Inflation and Other Rate Changes						
8L	Lease Rate Adjustments	0	0.0	358	248	606
8P	Postage Rate Adjustments	0	0.0	8	4	12
9H	FMAP Match Adjustment	0	0.0	0	0	0
9T	Transfers	0	(6.0)	(26)	272	246
DA	Utilization of Residential Services	0	0.0	5,300	6,861	12,161
DM	Essential Equipment	0	0.0	674	679	1,353
DN	Critical Community Placements	0	1.7	12,014	11,617	23,631
DP	H.S. Transition Services - Waiver	0	0.0	1,739	1,739	3,478
DQ	Community Crisis Stabilization	0	39.0	4,165	2,707	6,872
DR	SOLA Needs	0	22.0	1,677	1,498	3,175
DS	Program Support Stabilization	0	0.0	2,800	1,600	4,400
EP	Fiscal Employer Agent	0	0.0	0	0	0
FK	ACA - Health Care Reform Implement	0	0.0	0	0	0
WA	One-Time Relocation	0	0.0	142	99	241
WM	Technical Corrections	0	5.2	0	0	0
SubTotal M2			61.9	28,851	27,324	56,175
Total Proposed M1+M2 Budget for Program 040 - Div of Developmental Disabilities			69.3	35,072	34,236	69,308

Recommendation Summary Text

0U - Forecast Cost/Utilization

(M1) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$2,648,000 Total Funds, \$824,000 GF-State, in the 2013-15 Biennium to reflect changes in the utilization of personal care services.

8L - Lease Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

8P - Postage Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests \$516,000 Total Funds, \$286,000 GF-State, in the 2013-15 Biennium for funding the increase in First-Class Mail postage from \$0.44 to \$0.45 that took effect January 22, 2012.

93 - Mandatory Caseload Adjustments

(M1) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$9,128,000 Total Funds, \$4,583,000 GF State, in the 2013-15 Biennium to adjust funding for personal care. Personal care services help people with developmental disabilities live in community settings, and whenever possible, to remain in a family environment.

Recommendation Summary

Version: D1 - 040 2013-15 2-YR Agency Req

Budget Period: 2013-15
Budget Level Criteria: M1+M2

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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93 - Mandatory Caseload Adjustments

94 - Mandatory Workload Adjustments

(M1) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests 7.4 FTEs and \$1,357,000 Total Funds, \$814,000 GF State, in the 2013-15 Biennium to maintain established Case Resource Manager (CRM) to client caseload ratios required to manage the DDD caseload.

9H - FMAP Match Adjustment

(M2) The Department of Social and Health Services (DSHS) is submitting a placeholder to recognize the adjustment to Federal Medical Assistance Percentage (FMAP) for the 2013-15 Biennial Budget, which will be published in September 2012.

9T - Transfers

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

DA - Utilization of Residential Services

(M2) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$12,161,000 Total Funds, \$5,300,000 GF-State, in the 2013-15 Biennium for utilization of community residential services. Residential services provide instruction and support to people with developmental disabilities in a safe community setting.

DM - Essential Equipment

(M2) The Department of Social and Health Services (DSHS), requests \$1,353,000 Total Funds, \$674,000 GF-State in the 2013-15 Biennium for the replacement of equipment that is critical in the support of the health, safety, and security of residents and staff at the department's institutional programs.

DN - Critical Community Placements

(M2) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests 1.7 FTEs and \$23,137,000 Total Funds, \$11,756,000 GF State to provide needed out of home community residential placements for 24 children and 184 adults (208 total) who have intellectual and developmental disabilities as an alternative to placement at one of the state's Residential Habilitation Centers (RHCs).

DP - H.S. Transition Services - Waiver

(M2) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$3,478,000 Total Funds, \$1,739,000 GF-State, in the 2013-15 Biennium for employment programs for high school graduates being served by the program who will be turning 21 years of age and leaving school in June 2013 and June 2014.

DQ - Community Crisis Stabilization

(M2) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$6,872,000 (\$4,165,000 GF-State) and 39.0 FTEs to operate two community crisis stabilization homes and a mobile statewide treatment team. These services are needed to implement ESSB 5459, passed in the 2011 Legislative Session, which restricts access for children under age 21 to state institutions. The purpose of these services is to provide time-limited supports, not to exceed 180 days, to preserve, maintain and strengthen a child's ability to remain in the community with his or her family.

DR - SOLA Needs

Recommendation Summary

Version: D1 - 040 2013-15 2-YR Agency Req

Budget Period:2013-15
Budget Level Criteria: M1+M2

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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(M2) The Department of Social & Health Services (DSHS), Division of Developmental Disabilities (DDD), requests 22.0 FTEs and \$3,175,000 Total Funds, \$1,677,000 GF State, in the 2013-15 Biennium for the creation of two new State Operated Living Alternative (SOLA) homes for young people, one in the Spokane area and another in the Yakima area.

DS - Program Support Stabilization

(M2) The Department of Social & Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$4,400,000 Total Funds, \$2,800,000 GF-State, in the 2013-15 Biennium to stabilize funding for DDD Program Support.

EP - Fiscal Employer Agent

(M2) The Department of Social and Health Services (DSHS) is submitting this placeholder request for operational funding requirements to pay individual providers through a fiscal employer agent. With ProviderOne, all W-2 paid providers will be paid through fiscal employer agent. This change will bring Washington into compliance with Medicaid rules regarding time reporting for W-2 providers and federal financial participation requirements for federal matching funds. This change will improve payment integrity and provide a more flexible payment system for individual providers.

FK - ACA - Health Care Reform Implement

(M2) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to modifications for enrollment and eligibility of low income clients for health care as a result of the implementation of the Affordable Care Act (ACA).

WA - One-Time Relocation

(M2) The Department of Social and Health Services (DSHS) requests one-time funding of \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to support DSHS' Lease Facilities Strategic Plan.

WM - Technical Corrections

(M2) The Department of Social and Health Services (DSHS) requests (0.4) FTEs and \$(5,232,000) Total Funds in the 2013-15 Biennium to make technical corrections throughout the department.

Department of Social and Health Services

DP Code/Title: M1-0U Forecast Cost/Utilization
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$2,648,000 Total Funds, \$824,000 GF-State, in the 2013-15 Biennium to reflect changes in the utilization of personal care services.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040			
001-1 General Fund - Basic Account-State	(260,000)	1,084,000	824,000
001-C General Fund - Basic Account-Medicaid Federal	(28,000)	1,852,000	1,824,000
Total Cost	(288,000)	2,936,000	2,648,000

Staffing

Package Description:

DSHS, DDD, requests \$2,648,000 Total Funds, \$824,000 GF-State, for the 2013-15 Biennium to reflect changes in the utilization of personal care services within DDD. On average, per capita costs for personal care services within DDD have grown annually by approximately one percent over the past two years. The main drivers for the increase in the agency request budget are Adult Family Homes (AFH), Individual Provider (IP), and Agency Provider (AP) services.

Agency Contact: Dan Winkley (360) 902-8179
Program Contact: Carla Mcknight (360) 725-2430

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

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.

Performance Measure Detail

Program: 040

Activity: D074 Personal Care

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

- Goal 1 Improve the health status of vulnerable populations
- Goal 3 Improve individual and public safety

Department of Social and Health Services

DP Code/Title: M1-0U Forecast Cost/Utilization
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

- Provide for the safety of Washington's vulnerable children and adults
- Provide support services to families
- Provide community-based residential and in-home support services

What are the other important connections or impacts related to this proposal?

Funding this decision package will ensure that providers of DDD services will see little change in their method of conducting business with ADSA.

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

What are the consequences of not funding this package?

This request addresses the forecasted growth of per capita costs for Medicaid clients in DDD. Increased cost for these clients must be recognized. It is possible that reductions in non-mandatory activities may become necessary (to cover the cost of growth within mandatory activities).

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachment: DDD M1-OU Forecast Cost - Utilization.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040 Objects			
N Grants, Benefits & Client Services	(288,000)	2,936,000	2,648,000

Department of Social and Health Services

DP Code/Title: M1-0U Forecast Cost/Utilization
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

DSHS Source Code Detail

		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040				
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	(260,000)	1,084,000	824,000
	<i>Total for Fund 001-1</i>	<u>(260,000)</u>	<u>1,084,000</u>	<u>824,000</u>
Fund 001-C, General Fund - Basic Account-Medicaid Federal				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	(28,000)	1,852,000	1,824,000
	<i>Total for Fund 001-C</i>	<u>(28,000)</u>	<u>1,852,000</u>	<u>1,824,000</u>
	Total Program 040	<u>(288,000)</u>	<u>2,936,000</u>	<u>2,648,000</u>

**2013-15 Biennial Budget
M1-0U Forecast Cost - Utilization**

	Expenditures			Per Capitas			Due to Caseload			Due to Cost/Utilization Changes			Total Change		
	Caseload	Total	State	Total	State	Caseload	Total	State	Total	State	Federal	Total	State	Federal	
2011-13 Biennium															
<i>Funding Available</i>															
FY14 - Through Carry Forward Level															
H52 Personal Care	13,480	\$ 275,986,000	\$ 138,366,000	\$ 1,706	\$ 855										
FY15 - Through Carry Forward Level															
H52 Personal Care	13,480	\$ 273,898,000	\$ 137,576,000	\$ 1,693	\$ 850										
<i>Funding Needed</i>															
FY14 - June 2012 Update															
H52 Personal Care	13,580	\$ 277,743,000	\$ 139,131,000	\$ 1,704	\$ 854	100	\$ 2,045,000	\$ 1,025,000	\$ 1,020,000	\$ (288,000)	\$ (260,000)	\$ (28,000)	\$ 1,757,000	\$ 765,000	\$ 992,000
FY15 - June 2012 Update															
H52 Personal Care	13,829	\$ 283,917,000	\$ 142,218,000	\$ 1,711	\$ 857	349	\$ 7,083,000	\$ 3,558,000	\$ 3,525,000	\$ 2,936,000	\$ 1,084,000	\$ 1,852,000	\$ 10,019,000	\$ 4,642,000	\$ 5,377,000
<i>2013-15 Biennial Budget Step</i>															
							\$ 9,128,000	\$ 4,583,000	\$ 4,545,000	\$ 2,648,000	\$ 824,000	\$ 1,824,000	\$ 11,776,000	\$ 5,407,000	\$ 6,369,000

Department of Social and Health Services

DP Code/Title: M1-93 Mandatory Caseload Adjustments
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$9,128,000 Total Funds, \$4,583,000 GF State, in the 2013-15 Biennium to adjust funding for personal care. Personal care services help people with developmental disabilities live in community settings, and whenever possible, to remain in a family environment.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040			
001-1 General Fund - Basic Account-State	1,025,000	3,558,000	4,583,000
001-C General Fund - Basic Account-Medicaid Federal	1,020,000	3,525,000	4,545,000
Total Cost	2,045,000	7,083,000	9,128,000

Staffing

Package Description:

DSHS, DDD, requests \$9,128,000 Total Funds, \$4,583,000 GF State, in the 2013-15 Biennium to adjust funding for personal care. 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. Funding has been adjusted based on the June 2012 forecasts by the Caseload Forecast Council (CFC) and the Aging and Disability Services Administration (ADSA).

Agency Contact: Dan Winkley (360) 902-8179
Program Contact: Carla McKnight (360) 725-2430

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

This and other forecast driven caseload changes reflect several agency goals including:

- 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.

Performance Measure Detail

Program: 040

Activity: D074 Personal Care

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

- Goal 1 Improve the health status of vulnerable populations
- Goal 3 Improve individual and public safety

Department of Social and Health Services

DP Code/Title: M1-93 Mandatory Caseload Adjustments
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

- Provide for the safety of Washington's vulnerable children and adults
- Provide support services to families
- Provide community-based residential and in-home support services

What are the other important connections or impacts related to this proposal?

Failure to adjust personal care, based on the CFC and ADSA forecasts, could increase out-of-home residential services provided by DDD.

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

Personal care services are considered an entitlement. No other alternatives were considered.

What are the consequences of not funding this package?

This request addresses the forecasted caseload growth in DDD. Increased cost for these clients must be recognized. It is possible that reductions in non-mandatory activities may become necessary (to cover the cost of growth within mandatory activities).

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachment: DDD M1-93 Mandatory Caseload.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing. Future biennia costs will be adjusted by future caseload forecasts.

Object Detail	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040 Objects			
N Grants, Benefits & Client Services	2,045,000	7,083,000	9,128,000

Department of Social and Health Services

DP Code/Title: M1-93 Mandatory Caseload Adjustments
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

DSHS Source Code Detail

Program 040		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u> <u>Title</u>				
0011	General Fund State	1,025,000	3,558,000	4,583,000
<i>Total for Fund 001-1</i>		1,025,000	3,558,000	4,583,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal				
<u>Sources</u> <u>Title</u>				
19TA	Title XIX Assistance (FMAP)	1,020,000	3,525,000	4,545,000
<i>Total for Fund 001-C</i>		1,020,000	3,525,000	4,545,000
Total Program 040		2,045,000	7,083,000	9,128,000

**2013-15 Biennial Budget
M1-93 Mandatory Caseload Adjustment**

Change in:

	Expenditures			Per Capitas			Due to Caseload			Due to Cost/Utilization Changes			Total Change			
	Caseload	Total	State	Total	State	Caseload	Total	State	Federal	Total	State	Federal	Total	State	Federal	
2011-13 Biennium																
<i>Funding Available</i>																
FY14 - Through Carry Forward Level																
H52 Personal Care	13,480	\$ 275,986,000	\$ 138,366,000	\$ 1,706	\$ 855											
FY15 - Through Carry Forward Level																
H52 Personal Care	13,480	\$ 273,898,000	\$ 137,576,000	\$ 1,693	\$ 850											
<i>Funding Needed</i>																
FY14 - June 2012 Update																
H52 Personal Care	13,580	\$ 277,743,000	\$ 139,131,000	\$ 1,704	\$ 854	100	\$ 2,045,000	\$ 1,025,000	\$ 1,020,000	\$ (288,000)	\$ (260,000)	\$ (28,000)	\$ 1,757,000	\$ 765,000	\$ 992,000	
FY15 - June 2012 Update																
H52 Personal Care	13,829	\$ 283,917,000	\$ 142,218,000	\$ 1,711	\$ 857	349	\$ 7,083,000	\$ 3,558,000	\$ 3,525,000	\$ 2,936,000	\$ 1,084,000	\$ 1,852,000	\$ 10,019,000	\$ 4,642,000	\$ 5,377,000	
<i>2013-15 Biennial Budget Step</i>							\$ 9,128,000	\$ 4,583,000	\$ 4,545,000	\$ 2,648,000	\$ 824,000	\$ 1,824,000	\$ 11,776,000	\$ 5,407,000	\$ 6,369,000	

Department of Social and Health Services

DP Code/Title: M1-94 Mandatory Workload Adjustments
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests 7.4 FTEs and \$1,357,000 Total Funds, \$814,000 GF State, in the 2013-15 Biennium to maintain established Case Resource Manager (CRM) to client caseload ratios required to manage the DDD caseload.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040			
001-1 General Fund - Basic Account-State	332,000	482,000	814,000
001-C General Fund - Basic Account-Medicaid Federal	221,000	322,000	543,000
Total Cost	553,000	804,000	1,357,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Program 040 FTEs	5.8	9.0	7.4

Package Description:

DSHS, DDD, requests 7.4 FTEs and \$1,357,000 Total Funds, \$814,000 GF State, in the 2013-15 Biennium to maintain established CRM to client caseload ratios required to manage the DDD caseload. The FTEs for the biennium will be phased in.

Established ratios were used to calculate the CRM and associated support staff required to manage the DDD caseload. The CRM staff will be utilized to complete mandated assessments, service plans, and monitoring of individual support plans for clients of DDD.

The information on the attached file showing the steps used to calculate the fiscal impact is based upon the May 2012 Assessment Activity Report.

Agency Contact: Dan Winkley (360) 902-8179
Program Contact: Carla McKnight (360) 725-2430

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

1. Per Washington State WAC, annual assessments will be completed for everyone receiving a DDD paid service. DSHS has seen a reduction in the percentage of waiver assessments that are completed within the waiver year (Centers for Medicare and Medicaid Services (CMS) requires 100 percent). As of March 31, 2012, 4 percent of Waiver clients had assessments with plan effective dates that were overdue.

2. DDD is significantly behind on assessments for other non waiver paid services clients. 6.5 percent of Individual and Family Services Clients and 4.3 percent of Medicaid Personal Care Clients have assessments with plan effective dates that were overdue as of March 31, 2012. Medicaid requires an annual assessment to maintain federal matching funds.

3. Maintaining established ratios will prevent non waiver, paid services assessments from falling further behind.

Department of Social and Health Services

DP Code/Title: M1-94 Mandatory Workload Adjustments
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Performance Measure Detail

Program: 040

Activity: D036 Field Services

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

- Goal 1 Improve the health status of vulnerable populations
- Goal 3 Improve individual and public safety

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategies:

- Provide for the safety of Washington's vulnerable children and adults
- Provide support services to families
- Provide community-based residential and in-home support services

What are the other important connections or impacts related to this proposal?

1. As of March 31, 2012, there were 38 people receiving a paid state service who are not being assessed or visited.
2. CMS requires 100 percent annual completion of waiver and MPC assessments and plans. By focusing all available resources, DDD is achieving 94 percent of this goal for Waiver clients and 87 percent for Medicaid Personal Care clients, which does not meet CMS requirements.

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

1. DDD considered not requiring the case manager to do the assessment in the home, face to face. This was not chosen because the case manager could have people come to a central location and do the assessments there a few days each month. It is often difficult for some of our clients to make appointments outside of their homes, many of the questions asked on the assessment are of a highly personal nature and you would not want unrelated people to inadvertently overhear the process. The extra time in-home assessments takes is worth the extra health and safety benefit that comes with a trained case manager being able to see the living situation of vulnerable clients once each year.
2. DDD considered assigning specialized "assessment" staff to perform assessments statewide. There is value in the case managers developing a relationship and a level of trust with the people on their caseload. When someone applies for DDD services they turn in an application at a local office which someone helps them with. Clients are then assigned to an intake and eligibility worker. When deemed eligible they are assigned to a case manager who does their assessment and will remain their case manager. Having a specialized assessment staff would add another individual into the people the client is working with. The case manager gains valuable information about the individual and their situation during the assessment process. Specific assessment staff would take the same amount of time to complete the assessment so there is no savings of hours.

Department of Social and Health Services

DP Code/Title: M1-94 Mandatory Workload Adjustments
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

3. DDD also considered changing the assessment to reduce time. The MPC assessment is a major part of the DDD Comprehensive Assessment and changing it would affect approximately 45,000 elders and people with physical disabilities. CMS would not accept the MPC assessment as the only assessment for people with developmental disabilities. CMS requires an assessment of the "unique needs" of persons with developmental disabilities and the DDD Comprehensive Assessment currently performed meets those CMS demands.

What are the consequences of not funding this package?

1. DDD will be in the position of having a significant workload increase along with an increase of the CRM ratios in the no paid services and non waiver paid services.
2. DDD will fall farther behind on completing assessments for non waiver paid services clients.
3. DDD will not be able to base paid services upon a consistent assessment tool.
4. DDD will not be able to collect full data on the number of people that have requested services and use it for forecasting future needs.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachment: DDD M1-94 Mandatory Workload Adjustments.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040 Objects			
A Salaries And Wages	297,000	465,000	762,000
B Employee Benefits	109,000	169,000	278,000
E Goods And Services	74,000	114,000	188,000
G Travel	21,000	33,000	54,000
J Capital Outlays	47,000	15,000	62,000
T Intra-Agency Reimbursements	5,000	8,000	13,000
Total Objects	553,000	804,000	1,357,000

Department of Social and Health Services

DP Code/Title: M1-94 Mandatory Workload Adjustments

Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

DSHS Source Code Detail

Program 040		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	332,000	482,000	814,000
<i>Total for Fund 001-1</i>		332,000	482,000	814,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal				
<u>Sources</u>	<u>Title</u>			
19UL	Title XIX Admin (50%)	221,000	322,000	543,000
<i>Total for Fund 001-C</i>		221,000	322,000	543,000
Total Program 040		553,000	804,000	1,357,000

**2013-15 Biennial Budget
M1-94 Mandatory Workload Adjustments**

Fiscal Year 2014	FTEs	Monthly Salary	Salaries A	OASI BA	Retirement BB	Unemp Ins BF	Medicare BH	Health Insurance BD	Medical Aid BC	Goods & Services E	Leases ED	Personnel Services EN	Travel G	Equipment J	ISSD TZ	Total
DD Case Resource Manger (Range 51)	4.2	4,406	221,000	14,000	18,000	2,000	3,000	43,000	2,000	29,000	23,000	2,000	15,000	34,000	4,000	410,000
CRM Supervisor (Range 53)	0.3	4,627	14,000	1,000	1,000	-	3,000	3,000	-	2,000	1,000	-	1,000	2,000	-	25,000
Resource Program Mgr (Range 51)	0.2	4,406	10,000	1,000	1,000	-	2,000	2,000	-	1,000	1,000	-	1,000	2,000	-	19,000
Intake & Eligibility (Range 51)	0.3	4,406	15,000	1,000	1,000	-	3,000	3,000	-	2,000	2,000	-	1,000	2,000	-	27,000
Secretary Senior (Range 33)	0.5	2,832	18,000	1,000	1,000	-	5,000	5,000	-	4,000	3,000	-	2,000	4,000	1,000	39,000
Dev Dis Administrator (Range 57)	0.1	5,108	8,000	-	1,000	-	1,000	1,000	-	1,000	1,000	-	-	1,000	-	13,000
Management Services (Range 52)	0.2	4,513	11,000	1,000	1,000	-	2,000	2,000	-	1,000	1,000	-	1,000	2,000	-	20,000
Total	5.8		297,000	19,000	24,000	2,000	3,000	59,000	2,000	40,000	32,000	2,000	21,000	47,000	5,000	553,000

Fiscal Year 2015	FTEs	Monthly Salary	Salaries A	OASI BA	Retirement BB	Unemp Ins BF	Medicare BH	Health Insurance BD	Medical Aid BC	Goods & Services E	Leases ED	Personnel Services EN	Travel G	Equipment J	ISSD TZ	Total
DD Case Resource Manger (Range 51)	6.5	4,406	346,000	21,000	29,000	3,000	5,000	67,000	3,000	46,000	36,000	2,000	24,000	11,000	7,000	600,000
CRM Supervisor (Range 53)	0.4	4,627	22,000	1,000	2,000	-	4,000	4,000	-	3,000	2,000	-	1,000	1,000	-	36,000
Resource Program Mgr (Range 51)	0.3	4,406	15,000	1,000	1,000	-	3,000	3,000	-	2,000	2,000	-	1,000	1,000	-	25,000
Intake & Eligibility (Range 51)	0.5	4,406	24,000	1,000	2,000	-	5,000	5,000	-	3,000	2,000	-	2,000	1,000	-	40,000
Secretary Senior (Range 33)	0.8	2,832	28,000	2,000	2,000	-	8,000	8,000	-	6,000	4,000	-	3,000	1,000	1,000	55,000
Dev Dis Administrator (Range 57)	0.2	5,108	12,000	1,000	1,000	-	2,000	2,000	-	1,000	1,000	-	1,000	1,000	-	19,000
Management Services (Range 52)	0.3	4,513	18,000	1,000	1,000	-	3,000	3,000	-	2,000	2,000	-	1,000	1,000	-	29,000
Total	9.0		465,000	28,000	38,000	3,000	5,000	92,000	3,000	63,000	49,000	2,000	33,000	15,000	8,000	804,000

	FY 2014	FY 2015	BN total
FTEs	5.8	9.0	7.4
A - Salaries	297,000	465,000	762,000
B - Benefits	109,000	169,000	278,000
C - Contracts	-	-	-
ED - Leases	32,000	49,000	81,000
E - Goods & Services	42,000	65,000	107,000
G - Travel	21,000	33,000	54,000
J - Equipment	47,000	15,000	62,000
TZ - ISSD	5,000	8,000	13,000
Total	553,000	804,000	1,357,000

DA - General Fund - State	332,000
UM - General Fund - Federal	221,000
Total	553,000

Assumptions:
 All Benefit Rates, Goods & Services Rates; Equipment and ISSD Rates come from the DSHS Staffing Model or OFM Allotment Instructions
 Salaries from Department of Personnel State Compensation Plan
 Salaries reflect Step G

Department of Social and Health Services

DP Code/Title: M2-8L Lease Rate Adjustments
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040			
001-1 General Fund - Basic Account-State	177,000	181,000	358,000
001-C General Fund - Basic Account-Medicaid Federal	123,000	125,000	248,000
Total Cost	300,000	306,000	606,000

Staffing

Package Description:

DSHS continues to seek opportunities to downsize and collocate offices within the agency as well as other state agencies to maximize the integration of service delivery to clients. This request reduces (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in lease dollars for the 2013-15 Biennium. In the prior 2011-13 Biennial Budget request, DSHS reduced (\$12,138,000) Total Funds, (7,039,000) GF-State, from the lease budget. These reductions will continue to be achieved through collocating, downsizing, and eliminating several leases.

This savings request requires one-time funding, M2-WA One-Time Relocation, in order to achieve the savings and reach the agency's six-year goal of reducing the agency's current leasehold footprint of 3,061,954 square feet by approximately 10 percent by June 30, 2019. Prior to the 2011-13 Biennium, DSHS leased a total of 3,379,000 million square feet.

Agency Contact: Tula Habb (360) 902-8182
Program Contact: Denise Kopel (360) 902-7707

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

DSHS is legally obligated to provide services to its estimated 2.5 million clients across the state. To accomplish this mission, DSHS must have accessible American Disability Act (ADA) compliant office locations across the state, which allow staff to meet with clients and provide them services. This request maximizes office space usage and service delivery to clients.

Performance Measure Detail

Program: 040

Activity: D079 Program Support for Developmental Disabilities

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Department of Social and Health Services

DP Code/Title: M2-8L Lease Rate Adjustments
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance
--Ensure efficiency, performance, and accountability to clients and the public

What are the other important connections or impacts related to this proposal?

Funding for one-time costs is required in order to achieve the savings outlined in this decision package. The one-time funding allows DSHS to close, move and collocate, and redesign offices, in turn, decreasing rental costs and placing offices in client communities. The one-time funding request is in decision package M2-WA One-Time Relocation.

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

DSHS must pay legally binding lease obligations, which range from five-year to 15-year terms. The department shares responsibility for renewal of lease costs with the Department of Enterprise Services (DES) and Office of Financial Management (OFM) to establish and negotiate all lease terms.

Each lease renewal is evaluated against options for remodels and/or relocation using the following criteria: efficient use of budget dollars (one-time versus ongoing costs), efficient use of space, service integration opportunities, and improved service delivery through collocation opportunities with other agencies.

What are the consequences of not funding this package?

DSHS will not maximize its use of office space and effective service delivery to clients.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachments: AW M2-8L Lease Rate Adjustments - Attachment 1; AW M2-8L Lease Rate Adjustments - Attachment 2; and AW M2-8L Lease Rate Adjustments - Attachment 3.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Lease savings and costs will continue into future biennia.

Department of Social and Health Services

DP Code/Title: M2-8L Lease Rate Adjustments
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040 Objects			
E Goods And Services	300,000	306,000	606,000
<u>DSHS Source Code Detail</u>			
Program 040	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	177,000	181,000	358,000
<i>Total for Fund 001-1</i>	177,000	181,000	358,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19UL Title XIX Admin (50%)	123,000	125,000	248,000
<i>Total for Fund 001-C</i>	123,000	125,000	248,000
Total Program 040	300,000	306,000	606,000

**2013-15 Biennial Budget
M2-8L Lease Rate Adjustments**

Program	FY 2014 Request		FY 2015 Request		2013-15 Biennium Request		Fund Splits	
	State	Other	State	Other	State	Other	State %	Other %
010 - CA	(\$358,000)	(\$372,000)	(\$280,000)	(\$292,000)	(\$638,000)	(\$664,000)	49%	51%
020 - JRA	(\$621,000)	\$0	(\$621,000)	\$0	(\$1,242,000)	\$0	100%	0%
030 - MHD	(\$32,000)	(\$10,000)	(\$11,000)	(\$3,000)	(\$43,000)	(\$13,000)	77%	23%
040 - DDD	\$177,000	\$123,000	\$181,000	\$125,000	\$306,000	\$248,000	59%	41%
050 - LTC	\$181,000	\$212,000	\$192,000	\$225,000	\$417,000	\$437,000	46%	54%
060 - ESA	(\$1,086,000)	(\$1,043,000)	(\$911,000)	(\$875,000)	(\$1,786,000)	(\$1,918,000)	51%	49%
070 - ASA	(\$41,000)	(\$45,000)	(\$28,000)	(\$31,000)	(\$59,000)	(\$76,000)	48%	52%
100 - DVR	(\$35,000)	(\$161,000)	(\$44,000)	(\$200,000)	(\$79,000)	(\$361,000)	18%	82%
110 - ADMIN	(\$123,000)	(\$69,000)	(\$115,000)	(\$64,000)	(\$238,000)	(\$133,000)	64%	36%
135 - SCC	(\$1,000)	\$0	\$6,000	\$0	\$5,000	\$0	100%	0%
150 - ISSD	\$0	\$0	\$0	\$0	\$0	\$0	100%	0%
Total	(\$1,939,000)	(\$1,365,000)	(\$1,631,000)	(\$1,115,000)	(\$2,746,000)	(\$2,480,000)		

Program	2013-15 Biennium Request		2013-15 Biennium Need		2013-15 Carry Forward Level Base	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
010 - CA	(\$730,000)	(\$572,000)	\$16,048,000	\$16,206,000	\$16,778,000	\$16,778,000
020 - JRA	(\$621,000)	(\$621,000)	\$795,000	\$818,000	\$1,416,000	\$1,439,000
030 - MHD	(\$42,000)	(\$14,000)	\$348,000	\$376,000	\$390,000	\$390,000
040 - DDD	\$300,000	\$306,000	\$3,550,000	\$3,591,000	\$3,250,000	\$3,285,000
050 - LTC	\$393,000	\$417,000	\$7,802,000	\$8,211,000	\$7,409,000	\$7,794,000
060 - ESA	(\$2,129,000)	(\$1,786,000)	\$27,877,000	\$28,257,000	\$30,006,000	\$30,043,000
070 - ASA	(\$86,000)	(\$59,000)	\$324,000	\$351,000	\$410,000	\$410,000
100 - DVR	(\$196,000)	(\$244,000)	\$2,507,000	\$2,459,000	\$2,703,000	\$2,703,000
110 - ADMIN	(\$192,000)	(\$179,000)	\$366,000	\$375,000	\$558,000	\$554,000
135 - SCC	(\$1,000)	\$6,000	\$323,000	\$330,000	\$324,000	\$324,000
150 - ISSD	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
Total	(\$3,304,000)	(\$2,746,000)	\$59,950,000	\$60,984,000	\$63,254,000	\$63,730,000

Department of Social and Health Services

DP Code/Title: M2-8P Postage Rate Adjustments
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests \$516,000 Total Funds, \$286,000 GF-State, in the 2013-15 Biennium for funding the increase in First-Class Mail postage from \$0.44 to \$0.45 that took effect January 22, 2012.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040			
001-1 General Fund - Basic Account-State	4,000	4,000	8,000
001-C General Fund - Basic Account-Medicaid Federal	2,000	2,000	4,000
Total Cost	6,000	6,000	12,000

Staffing

Package Description:

Effective January 22, 2012, the United States Postal Service (USPS) increased the rate for First-Class Mail to \$0.45 from the former rate of \$0.44.

This request funds a 2.27 percent increase in the First-Class Mail postage rate. The department postage costs are to meet mandatory notification requirements and for required operational needs.

Agency Contact: Jialing Huang (360) 902-7831

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Not applicable

Performance Measure Detail

Program: 040

Activity: D036 Field Services

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: D079 Program Support for Developmental Disabilities

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Department of Social and Health Services

DP Code/Title: M2-8P Postage Rate Adjustments
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults
--Ensure efficiency, performance, and accountability to clients and the public

What are the other important connections or impacts related to this proposal?

All state programs are impacted by this USPS rate increase.

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

The USPS mail service is considered accessible to all clients and is an efficient means of communication. Other forms of communication or remittance of payments, such as electronic banking and email, are not accessible to many of the department's clients or may require revisions to state laws.

What are the consequences of not funding this package?

Not funding this request may decrease the agency's ability to communicate with clients and remain responsive to constituent needs. If not approved, then funds will have to be diverted from programs or services to cover the increased costs.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

Actual costs for Fiscal Year 2012 for specific Object E costs were used as the base for calculating Fiscal Year 2014 and Fiscal Year 2015 increases.

See attachment: AW M2-8P Postage Rate Adjustment.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

This item is an ongoing operational cost. There are no one-time costs associated with this request. This is an increase that will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040 Objects			
E Goods And Services	5,000	5,000	10,000
T Intra-Agency Reimbursements	1,000	1,000	2,000
Total Objects	6,000	6,000	12,000

Department of Social and Health Services

DP Code/Title: M2-8P Postage Rate Adjustments
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

DSHS Source Code Detail

Program 040		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources Title</u>				
0011	General Fund State	4,000	4,000	8,000
<i>Total for Fund 001-1</i>		4,000	4,000	8,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal				
<u>Sources Title</u>				
19TA	Title XIX Assistance (FMAP)	1,000	1,000	2,000
19UL	Title XIX Admin (50%)	1,000	1,000	2,000
<i>Total for Fund 001-C</i>		2,000	2,000	4,000
Total Program 040		6,000	6,000	12,000

**2013-15 Biennial Budget
M2-8P Postage Rate Adjustment**

**Department of Social & Health Services
2013-15 Biennial Budget Agency Request - 8P Postage Rate Adjustment**

Rounded =Round(link,-3)

Program	Year			ISSD - TZ			Total		
	2014	2015	Total	2014	2015	Total	2014	2015	Total
010	14,000	14,000	28,000	3,000	3,000	6,000	17,000	17,000	34,000
020	1,000	1,000	2,000	1,000	1,000	2,000	2,000	2,000	4,000
030	2,000	2,000	4,000	1,000	1,000	2,000	3,000	3,000	6,000
040	5,000	5,000	10,000	1,000	1,000	2,000	6,000	6,000	12,000
050	8,000	8,000	16,000	2,000	2,000	4,000	10,000	10,000	20,000
060	201,000	201,000	402,000	11,000	11,000	22,000	212,000	212,000	424,000
070	0	0	0	0	0	0	0	0	0
100	2,000	2,000	4,000	0	0	0	2,000	2,000	4,000
110	4,000	4,000	8,000	2,000	2,000	4,000	6,000	6,000	12,000
135	0	0	0	0	0	0	0	0	0
145	0	0	0	0	0	0	0	0	0
150	21,000	21,000	42,000	(21,000)	(21,000)	(42,000)	0	0	0
Total	258,000	258,000	516,000	0	0	0	258,000	258,000	516,000

State/Other Split

Program	State			Other			Total		
	2014	2015	Total	2014	2015	Total	2014	2015	Total
010	11,000	11,000	22,000	6,000	6,000	12,000	17,000	17,000	34,000
020	2,000	2,000	4,000	0	0	0	2,000	2,000	4,000
030	3,000	3,000	6,000	0	0	0	3,000	3,000	6,000
040	4,000	4,000	8,000	2,000	2,000	4,000	6,000	6,000	12,000
050	6,000	6,000	12,000	4,000	4,000	8,000	10,000	10,000	20,000
060	112,000	112,000	224,000	100,000	100,000	200,000	212,000	212,000	424,000
070	0	0	0	0	0	0	0	0	0
100	0	0	0	2,000	2,000	4,000	2,000	2,000	4,000
110	5,000	5,000	10,000	1,000	1,000	2,000	6,000	6,000	12,000
135	0	0	0	0	0	0	0	0	0
145	0	0	0	0	0	0	0	0	0
150	0	0	0	0	0	0	0	0	0
Total	143,000	143,000	286,000	115,000	115,000	230,000	258,000	258,000	516,000

Department of Social and Health Services

DP Code/Title: M2-9H FMAP Match Adjustment
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) is submitting a placeholder to recognize the adjustment to Federal Medical Assistance Percentage (FMAP) for the 2013-15 Biennial Budget, which will be published in September 2012.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
	<i>Program Cost</i>		
	Total Cost		

Staffing

Package Description:

For programs that receive federal funds based on the FMAP, their current base is funded at the average rate of 50 percent in Fiscal Year 2012 and Fiscal Year 2013. This request recognizes that the FMAP will be published in September 2012 and could have an impact to several DSHS programs.

The FMAP rate is the federal government share of medical expenditures under each state's Medicaid program. FMAP is determined annually by a formula that compares each states average per capita income level with the national income averages. By law, the FMAP cannot be lower than 50 percent or higher than 83 percent.

Agency contact: Judi Kruller (360) 902-8186

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

DSHS accounts for the wise use of public dollars by maximizing federal funding sources.

Performance Measure Detail

Agency Level

Activity: D079 Program Support for Developmental Disabilities

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
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0.00	0.00
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Activity: D086 Residential Habilitation Facilities

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
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0.00	0.00
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Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

Department of Social and Health Services

DP Code/Title: M2-9H FMAP Match Adjustment
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance.
--Deliver the efficient use of financial resources to provide public services

What are the other important connections or impacts related to this proposal?

There would be no impact on clients and services by funding this request.

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

No alternatives were explored. This is an adjustment made each year to align federal and state funding with the new FMAP rate.

What are the consequences of not funding this package?

States are required to provide match for each federal dollar spent under FMAP grants. If state funds are insufficient to match federal funding, DSHS would need to reduce services to eligible clients.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Changes to contracts will need to be made in order to reflect the new federal match rate.

Expenditure and revenue calculations and assumptions

Expenditure calculations will be made available when the new federal match rate is available.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing. The adjustment must be made each year to reflect the most current FMAP rate.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
	Program Totals		

Department of Social and Health Services

DP Code/Title: M2-9H FMAP Match Adjustment
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

DSHS Source Code Detail

Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund ,			
<u>Sources Title</u>			

Total for Fund

Total Overall Funding

Totals for all funds

Department of Social and Health Services

DP Code/Title: M2-9T Transfers
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040			
001-1 General Fund - Basic Account-State	344,000	(370,000)	(26,000)
001-7 General Fund - Basic Account-Private/Local	2,539,000	2,537,000	5,076,000
001-C General Fund - Basic Account-Medicaid Federal	(2,066,000)	(2,738,000)	(4,804,000)
Total Cost	817,000	(571,000)	246,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Program 040 FTEs	(6.0)	(6.0)	(6.0)

Package Description:

DSHS requests internal transfer among several program budgets resulting in a net zero funding change for the department. This aligns program appropriations with planned expenditures for the current budget. DSHS requests the following adjustments:

Information System Services Division (ISSD) Compensation Adjustment-
(Program 110 to Programs 010, 020, 030, 040, 050, 060, 070, 110, 110, and 135):

Program 110 - Administration and Supporting Services (Administration) will transfer compensation adjustments for staff in program 150 or ISSD to other DSHS programs. ISSD is a \$0 budget and chargeback program where funding resides in program's TZ budget. Administration will transfer \$653,000 GF-State to the other programs. The transfer will realign the funding with the correct DSHS programs to be charged by ISSD.

Central Service Reforms Savings Redistribution-
(Program 145 to Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, 135, and 150):

Program 145 - Payments to Other Agencies (PTOA) received a budget reduction from the 2012 Supplemental Budget reducing costs related to cell phones, mailing, printing, and information technology. These costs are not paid by PTOA, but are paid by the other DSHS programs. PTOA will transfer \$6,737,000 Total Funds, \$5,177,000 GF-State, in reductions to the programs. This transfer will reduce funding in the programs where cost savings are incurred.

Internal Auditor and Cell Phone Funding-
(Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, and 135):

Internal funding related to auditing and monitoring the effective use of cell phones is created. The funding will monitor cell phone usage and payments and develop a department-wide policy for effective use of cell phones. Programs will transfer \$302,000 Total Funds, \$152,000 GF-State, to Administration.

Human Resource Consolidation-
(Programs 010, 020, 030, 040, 050, 060, 070, 100, and 150 to 110):

The Human Resources Division (HRD) within Administration has undergone reorganization. All human resources staff in the field now report to HRD, but are funded by the various programs. This consolidation will move the budget for all human resources staff under HRD. The LEAP Committee provisionally approved this consolidation in June 2012, pending the receipt and verification of recast historical data. Programs will transfer 71.5 FTEs and \$9,510,000 Total Funds, \$5,038,000 GF-State, to Administration.

Department of Social and Health Services

DP Code/Title: M2-9T Transfers

Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Carry Forward Level (CFL) Reversal-

(Program 145 to Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, and 135):

The 2013-15 CFL biennialized the costs related to the Consolidated Technology Services (CTS) rate reduction and workers' compensation (L&I) adjustments. The CTS rate reduction and L&I adjustment were funded in PTOA from the initial 2011-13 Biennium Budget and were later transferred to the programs in the "Early Action" 2012 Supplemental Budget, where the costs incurred. However, in PTOA, these steps did not biennialize in the 2013-15 CFL; therefore, the transfers in the 2013-15 CFL should not biennialize either. PTOA will transfer \$3,399,000 Total Funds, \$2,477,000 GF-State, to the programs. This reversal will match the CFL for these items in PTOA and in the transfers step.

Evidence-Based Funding Transfer-

(Program 110 to Programs 010 and 030):

Funding from the 2012 Supplemental Budget - 2nd Special Session was provided for the implementation of E2SHB 2536 - Children Services Delivery with coordination between Children's Administration and Mental Health. The funding is intended for programs 010 and 030. Administration will transfer 2.0 FTEs and \$436,000 Total Funds, \$226,000 GF-State, to Children's and Mental Health.

Special Commitment Center (SCC) and Consolidated Field Services (CFS) FTE Transfer-

(Program 135 - SCC to Program 160 - CFS):

SCC received FTEs and funding for the maintenance operations of McNeil Island and received a reduction in resident's legal defense costs and related FTEs. Costs for these services are in SCC, but FTEs are in CFS. SCC will transfer 3.7 FTEs to CFS (6.7 FTEs provided for maintenance operations and 3.0 FTEs reduced for legal costs).

Cost Allocation Funding Adjustment-

(Program 110 and Program 145)

Actual earnings for Title 19 between Administration and PTOA need to be adjusted. Administration is earning more federal than state and the opposite is true in PTOA. Administration will transfer \$500,000 GF-State to PTOA and PTOA will transfer \$500,000 GF-Federal to Administration. The net effect is zero.

Developmental Disabilities Division (DDD) Category Transfer-

(Category 8000 to Categories 1000 and 2000)

DDD is transferring 136.0 FTEs and 19,773,000 Total Funds, \$9,187,000 GF-State, from Category 8000 to Categories 1000 and 2000. The closure of the Frances Haddon Morgan Center (FHMC) in the 2011-13 Biennium moved FTEs and funding to Category 8000 to help FHMC residents transitioned to the community settings and to the State Operated Living Alternatives (SOLA's). Residents have transitioned from FHMC to the community settings and the SOLA's and this request moves funding where costs are occurring.

These transfers will realign the funding with the DSHS programs to be charged.

Agency contact: Tula Habb (360) 902-8182

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Costs are reflected in appropriate DSHS programs and the department maintains an effective administrative operation.

Performance Measure Detail

Program: 040

Activity: D036 Field Services

No measures linked to package

Incremental Changes

FY 1

0.00

FY 2

0.00

Department of Social and Health Services

DP Code/Title: M2-9T Transfers
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

	Incremental Changes	
	<u>FY 1</u>	<u>FY 2</u>
Activity: D079 Program Support for Developmental Disabilities No measures linked to package	0.00	0.00
Activity: D086 Residential Habilitation Facilities No measures linked to package	0.00	0.00
Activity: D095 State Operated Living Alternatives No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

What are the other important connections or impacts related to this proposal?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults
--Ensure efficiency, performance, and accountability to clients and the public

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

None

What are the consequences of not funding this package?

If the funding authority is not transferred between programs, DSHS would be required to develop internal mechanisms to track and transfer costs resulting in reduced efficiency.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

Department of Social and Health Services

DP Code/Title: M2-9T Transfers

Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

See attachment: AW M2-9T Transfers.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The transfer is one time then all costs associated with it will be ongoing and will carry-forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040 Objects			
A Salaries And Wages	(267,000)	(267,000)	(534,000)
B Employee Benefits	1,257,000	(104,000)	1,153,000
E Goods And Services	(35,000)	(35,000)	(70,000)
N Grants, Benefits & Client Services	(143,000)	(169,000)	(312,000)
T Intra-Agency Reimbursements	5,000	4,000	9,000
Total Objects	817,000	(571,000)	246,000

DSHS Source Code Detail

Program 040	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	344,000	(370,000)	(26,000)
<i>Total for Fund 001-1</i>	344,000	(370,000)	(26,000)
Fund 001-7, General Fund - Basic Account-Private/Local			
<u>Sources Title</u>			
5417 Contributions & Grants	2,539,000	2,537,000	5,076,000
<i>Total for Fund 001-7</i>	2,539,000	2,537,000	5,076,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	(2,066,000)	(2,738,000)	(4,804,000)
<i>Total for Fund 001-C</i>	(2,066,000)	(2,738,000)	(4,804,000)
Total Program 040	817,000	(571,000)	246,000

**2013-15 Biennial Budget
M2-9T Transfers**

Program	FTEs			FY 2014			FY 2015			2013-15 Biennium		
	FY14	FY15	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
010 Children's Administration			0.0			0			0	0	0	0
1. ISSD Compensation Adjustments			0.0	50,000		50,000	48,000		48,000	98,000	0	98,000
2. Central Service Reforms Redistribution			0.0	(510,000)	(152,000)	(662,000)	(593,000)	(185,000)	(778,000)	(1,103,000)	(337,000)	(1,440,000)
3. Auditor & Cell Phone Funding			0.0	(12,000)	(12,000)	(24,000)	(12,000)	(12,000)	(24,000)	(24,000)	(24,000)	(48,000)
4. Human Resource Consolidation	(13.0)	(13.0)	(13.0)	(473,000)	(419,000)	(892,000)	(473,000)	(419,000)	(892,000)	(946,000)	(838,000)	(1,784,000)
5. Carry Forward Level Reversal			0.0	109,000	36,000	145,000			0	109,000	36,000	145,000
6. Evidence Based Funding Transfer	1.0	1.0	1.0	57,000	53,000	110,000	57,000	53,000	110,000	114,000	106,000	220,000
			0.0			0			0	0	0	0
010 Total	(12.0)	(12.0)	(12.0)	(779,000)	(494,000)	(1,273,000)	(973,000)	(563,000)	(1,536,000)	(1,752,000)	(1,057,000)	(2,809,000)
020 Juvenile Rehabilitation												
1. ISSD Compensation Adjustments			0.0	8,000		8,000	8,000		8,000	16,000	0	16,000
2. Central Service Reforms Redistribution			0.0	(16,000)		(16,000)	(20,000)		(20,000)	(36,000)	0	(36,000)
3. Auditor & Cell Phone Funding			0.0	(7,000)		(7,000)	(7,000)		(7,000)	(14,000)	0	(14,000)
4. Human Resource Consolidation			0.0	(3,000)		(3,000)	(3,000)		(3,000)	(6,000)	0	(6,000)
5. Carry Forward Level Reversal			0.0	203,000		203,000			0	203,000	0	203,000
			0.0			0			0	0	0	0
020 Total	0.0	0.0	0.0	185,000	0	185,000	(22,000)	0	(22,000)	163,000	0	163,000
030 Mental Health												
1. ISSD Compensation Adjustments			0.0	12,000		12,000	12,000		12,000	24,000	0	24,000
2. Central Service Reforms Redistribution			0.0	(62,000)	(17,000)	(79,000)	(72,000)	(21,000)	(93,000)	(134,000)	(38,000)	(172,000)
3. Auditor & Cell Phone Funding			0.0	(13,000)	(13,000)	(26,000)	(13,000)	(13,000)	(26,000)	(26,000)	(26,000)	(52,000)
4. Human Resource Consolidation	(5.0)	(5.0)	(5.0)	(251,000)	(129,000)	(380,000)	(251,000)	(129,000)	(380,000)	(502,000)	(258,000)	(760,000)
5. Carry Forward Level Reversal			0.0	1,117,000	139,000	1,256,000			0	1,117,000	139,000	1,256,000
6. Evidence Based Funding Transfer	1.0	1.0	1.0	56,000	52,000	108,000	56,000	52,000	108,000	112,000	104,000	216,000
			0.0			0			0	0	0	0
030 Total	(4.0)	(4.0)	(4.0)	859,000	32,000	891,000	(268,000)	(111,000)	(379,000)	591,000	(79,000)	512,000
040 Division of Developmental Disabilities												
1. ISSD Compensation Adjustments			0.0	19,000		19,000	18,000		18,000	37,000	0	37,000
2. Central Service Reforms Redistribution			0.0	(115,000)	(32,000)	(147,000)	(133,000)	(40,000)	(173,000)	(248,000)	(72,000)	(320,000)
3. Auditor & Cell Phone Funding			0.0	(15,000)	(15,000)	(30,000)	(15,000)	(15,000)	(30,000)	(30,000)	(30,000)	(60,000)
4. Human Resource Consolidation	(6.0)	(6.0)	(6.0)	(240,000)	(146,000)	(386,000)	(240,000)	(146,000)	(386,000)	(480,000)	(292,000)	(772,000)
5. Carry Forward Level Reversal			0.0	695,000	666,000	1,361,000			0	695,000	666,000	1,361,000
9. DDD Category Transfers	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
Category 1000	66.0	66.0	66.0	2,378,000	2,539,000	4,917,000	2,297,000	2,537,000	4,834,000	4,675,000	5,076,000	9,751,000
Category 2000	70.0	70.0	70.0	2,256,000	2,755,000	5,011,000	2,256,000	2,755,000	5,011,000	4,512,000	5,510,000	10,022,000
Category 8000	(136.0)	(136.0)	(136.0)	(4,634,000)	(5,294,000)	(9,928,000)	(4,553,000)	(5,292,000)	(9,845,000)	(9,187,000)	(10,586,000)	(19,773,000)
			0.0			0			0	0	0	0
040 Total	(6.0)	(6.0)	(6.0)	344,000	473,000	817,000	(370,000)	(201,000)	(571,000)	(26,000)	272,000	246,000
050 Long Term Care												
1. ISSD Compensation Adjustments			0.0	32,000		32,000	31,000		31,000	63,000	0	63,000
2. Central Service Reforms Redistribution			0.0	(173,000)	(49,000)	(222,000)	(201,000)	(60,000)	(261,000)	(374,000)	(109,000)	(483,000)
3. Auditor & Cell Phone Funding			0.0	(6,000)	(8,000)	(14,000)	(6,000)	(8,000)	(14,000)	(12,000)	(16,000)	(28,000)
4. Human Resource Consolidation	(6.0)	(6.0)	(6.0)	(219,000)	(212,000)	(431,000)	(219,000)	(212,000)	(431,000)	(438,000)	(424,000)	(862,000)
5. Carry Forward Level Reversal			0.0	44,000	29,000	73,000			0	44,000	29,000	73,000
			0.0			0			0	0	0	0
050 Total	(6.0)	(6.0)	(6.0)	(322,000)	(240,000)	(562,000)	(395,000)	(280,000)	(675,000)	(717,000)	(520,000)	(1,237,000)
060 Economic Services Administration												
1. ISSD Compensation Adjustments			0.0	202,000		202,000	193,000		193,000	395,000	0	395,000
2. Central Service Reforms Redistribution			0.0	(1,361,000)	(406,000)	(1,767,000)	(1,579,000)	(500,000)	(2,079,000)	(2,940,000)	(906,000)	(3,846,000)
3. Auditor & Cell Phone Funding			0.0	(17,000)	(25,000)	(42,000)	(17,000)	(25,000)	(42,000)	(34,000)	(50,000)	(84,000)
4. Human Resource Consolidation	(38.5)	(38.5)	(38.5)	(1,333,000)	(1,205,000)	(2,538,000)	(1,333,000)	(1,205,000)	(2,538,000)	(2,666,000)	(2,410,000)	(5,076,000)
5. Carry Forward Level Reversal			0.0	174,000	46,000	220,000			0	174,000	46,000	220,000
			0.0			0			0	0	0	0
060 Total	(38.5)	(38.5)	(38.5)	(2,335,000)	(1,590,000)	(3,925,000)	(2,736,000)	(1,730,000)	(4,466,000)	(5,071,000)	(3,320,000)	(8,391,000)
070 Alcohol and Substance Abuse												
1. ISSD Compensation Adjustments			0.0	1,000		1,000	1,000		1,000	2,000	0	2,000
2. Central Service Reforms Redistribution			0.0	(17,000)	(5,000)	(22,000)	(20,000)	(6,000)	(26,000)	(37,000)	(11,000)	(48,000)
3. Auditor & Cell Phone Funding			0.0	(1,000)		(1,000)	(1,000)		(1,000)	(2,000)	0	(2,000)
5. Carry Forward Level Reversal			0.0	3,000	1,000	4,000			0	3,000	1,000	4,000
			0.0			0			0	0	0	0
070 Total	0.0	0.0	0.0	(14,000)	(4,000)	(18,000)	(20,000)	(6,000)	(26,000)	(34,000)	(10,000)	(44,000)
100 Division of Voc. Rehabilitation												
1. ISSD Compensation Adjustments			0.0	7,000		7,000	7,000		7,000	14,000	0	14,000
2. Central Service Reforms Redistribution			0.0	(39,000)	(11,000)	(50,000)	(45,000)	(14,000)	(59,000)	(84,000)	(25,000)	(109,000)
3. Auditor & Cell Phone Funding			0.0	(1,000)	(2,000)	(3,000)	(1,000)	(2,000)	(3,000)	(2,000)	(4,000)	(6,000)
4. Human Resource Consolidation	(2.0)	(2.0)	(2.0)		(125,000)	(125,000)		(125,000)	(125,000)	0	(250,000)	(250,000)
5. Carry Forward Level Reversal			0.0	18,000		18,000			0	18,000	0	18,000
			0.0			0			0	0	0	0
100 Total	(2.0)	(2.0)	(2.0)	(15,000)	(138,000)	(153,000)	(39,000)	(141,000)	(180,000)	(54,000)	(279,000)	(333,000)
110 Administration & Supporting Services												
1. ISSD Compensation Adjustments			0.0	(333,000)		(333,000)	(320,000)		(320,000)	(653,000)	0	(653,000)
2. Central Service Reforms Redistribution			0.0	(84,000)	(28,000)	(112,000)	(96,000)	(34,000)	(130,000)	(180,000)	(62,000)	(242,000)
3. Auditor & Cell Phone Funding			0.0	76,000	75,000	151,000	76,000	75,000	151,000	152,000	150,000	302,000
4. Human Resource Consolidation	71.5	71.5	71.5	2,519,000	2,236,000	4,755,000	2,519,000	2,236,000	4,755,000	5,038,000	4,472,000	9,510,000

**2013-15 Biennial Budget
M2-9T Transfers**

Program	FTEs			FY 2014			FY 2015			2013-15 Biennium		
	FY14	FY15	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
5. Carry Forward Level Reversal			0.0	21,000	5,000	26,000			0	21,000	5,000	26,000
6. Evidence Based Funding Transfer	(2.0)	(2.0)	(2.0)	(113,000)	(105,000)	(218,000)	(113,000)	(105,000)	(218,000)	(226,000)	(210,000)	(436,000)
8. Cost Allocation Funding Adjustment			0.0	(500,000)	500,000	0	(500,000)	500,000	0	(1,000,000)	1,000,000	0
			0.0			0			0	0	0	0
110 Total	69.5	69.5	69.5	1,586,000	2,683,000	4,269,000	1,586,000	2,672,000	4,238,000	3,152,000	5,355,000	8,507,000
135 Special Commitment Center												
1. ISSD Compensation Adjustments			0.0	2,000		2,000	2,000		2,000	4,000	0	4,000
2. Central Service Reforms Redistribution			0.0	(19,000)		(19,000)	(22,000)		(22,000)	(41,000)	0	(41,000)
3. Auditor & Cell Phone Funding			0.0	(4,000)		(4,000)	(4,000)		(4,000)	(8,000)	0	(8,000)
5. Carry Forward Level Reversal			0.0	93,000		93,000			0	93,000	0	93,000
7. SCC and CFS FTE Transfer	(3.7)	(3.7)	(3.7)			0			0	0	0	0
			0.0			0			0	0	0	0
135 Total	(3.7)	(3.7)	(3.7)	72,000	0	72,000	(24,000)	0	(24,000)	48,000	0	48,000
145 Payments to Other Agencies												
2. Central Service Reforms Redistribution			0.0	2,396,000	700,000	3,096,000	2,781,000	860,000	3,641,000	5,177,000	1,560,000	6,737,000
5. Carry Forward Level Reversal			0.0	(2,477,000)	(922,000)	(3,399,000)			0	(2,477,000)	(922,000)	(3,399,000)
8. Cost Allocation Funding Adjustment			0.0	500,000	(500,000)	0	500,000	(500,000)	0	1,000,000	(1,000,000)	0
			0.0			0			0	0	0	0
145 Total	0.0	0.0	0.0	419,000	(722,000)	(303,000)	3,281,000	360,000	3,641,000	3,700,000	(362,000)	3,338,000
150 Information System Services Division												
4. Human Resource Consolidation	(1.0)	(1.0)	(1.0)			0			0	0	0	0
			0.0			0			0	0	0	0
150 Total	(1.0)	(1.0)	(1.0)	0	0	0	0	0	0	0	0	0
160 Consolidated Field Services												
7. SCC and CFS FTE Transfer	3.7	3.7	3.7			0			0	0	0	0
			0.0			0			0	0	0	0
160 Total	3.7	3.7	3.7	0	0	0	0	0	0	0	0	0
Agency-Wide Total:	0	0	0.0	0	0	0	0	0	0	0	0	0

NOTES:

1. Information System Services Division (ISSD) compensation adjustments from Administration & Supporting Services (Admin). Item adjusts object TZ costs and carries forward into the 2015-17 biennium but there is not biennialized adjustment between years.
2. Central Service Reforms savings distribution from Payment to Other Agencies (PTOA). Reduces objects E and G costs and includes ISSD's share, which reduces programs' TZ costs. Step does not required biennialization adjustment between years in the 2015-17 biennium budget.
3. Internal Auditor & Cell Phone Funding. Transfers funding for from programs to Admin. Admin's share of the funding is accounted in the transfer.
4. Human Resource Consolidation - transferring from programs to Admin.
5. Carry Forward Level Reversal. Item reverses the biennialization of DIS rate reduction and L&I funding from step 9T in the 2013-15 CFL. The correction is only required in FY 2014 and does not biennialized between years in the 2015-17 CFL.
6. Evidenced Based Funding Transfer from Admin to Children's Administration (CA) and Mental Health (MH). Funding intended for CA and MH not Admin.
7. Special Commitment Center (SCC) and Consolidated Field Services (CFS) FTE Transfer. SCC received funding for McNeil Island Maintenance Operations and resident legal services transferred to the Office of Public Defense. Dollars reside in SCC but FTE authority reside in CFS.
8. Cost Allocation Funding Adjustment between Admin and PTOA. Adjusts state and federal funding between programs to align with anticipated federal earnings for the TANF program.
9. DDD Category Transfer - DDD is transferring FTEs and dollars from category 8000 to categories 1000 and 2000 to reflect costs incurred due to FHMC closure.

Department of Social and Health Services

DP Code/Title: M2-DA Utilization of Residential Services
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$12,161,000 Total Funds, \$5,300,000 GF-State, in the 2013-15 Biennium for utilization of community residential services. Residential services provide instruction and support to people with developmental disabilities in a safe community setting.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040			
001-1 General Fund - Basic Account-State	476,000	4,824,000	5,300,000
001-C General Fund - Basic Account-Medicaid Federal	2,342,000	4,519,000	6,861,000
Total Cost	2,818,000	9,343,000	12,161,000

Staffing

Package Description:

The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$12,161,000 Total Funds, \$5,300,000 GF-State, in the 2013-15 Biennium for utilization of community residential services. "Utilization" in this decision package covers changes in both caseload and per capita costs.

There has been an increase in the per capita costs due to:

1. Change in the residential services case mix has shifted from lower cost to higher cost services. The only clients entering the program the past several years are those with the highest assessed acuity level and support needs due to limited budget; and
2. The average client currently in the program has an assessed need for increased service hours determined by their mandatory annual assessment reviews. Once on the waiver, clients are entitled to these services.

Community residential services serve approximately 4,400 clients in DDD with services in the community as an alternative to institutionalization in a Residential Habilitation Center (RHC) for clients who meet Intermediate Care Facilities for the Intellectually Disabled (ICF/ID) eligibility.

The Fiscal Year 2012 average cost for ICF/ID services in an RHC is about \$500 per day per client. The average daily rate for community placements are \$220 for a supported living program and \$310 for a community protection supported living program.

Over 98 percent of residential clients receive services through federal Medicaid Home and Community Based Services (HCBS) Core and Community Protection waivers. The majority of clients are long term recipients of these services. New entries are limited by the state budget and approved on a case by case basis. 97 percent of the clients receiving residential services are adults, and 81 percent receive Supported Living services.

Other community residential services for adults include Group Homes, Alternative Living, and Companion Homes.

For the approximately 150 children in ICF/ID, residential services include Child Supported Living offered in a licensed staffed residential home or in a foster care setting. These services enable clients to remain in the community rather than being placed in an institution at a higher daily rate.

Agency Contact: Dan Winkley (360) 902-8179
Program Contact: Carla McKnight (360) 725-2430

Department of Social and Health Services

DP Code/Title: M2-DA Utilization of Residential Services
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The DDD Comprehensive Assessment has established a consistent way to determine the quantity of services a person needs and the division has implemented a standardized rate setting structure for residential services based upon the assessed needs of the individual with a developmental disability. The residential rates calculator also includes an "economies of scale" calculation so when clients live together or near each other they can share staffing hours.

Performance Measure Detail

Program: 040

Activity: D087 Residential Program

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

- Goal 1 Improve the health status of vulnerable populations
- Goal 3 Improve individual and public safety

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategies:

- Provide for the safety of Washington's vulnerable children and adults
- Provide support services to families
- Provide community-based residential and in-home support services
- Provide support services to families

What are the other important connections or impacts related to this proposal?

None

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

None

What are the consequences of not funding this package?

Most of the clients in community residential programs are on a Centers for Medicare and Medicaid Services (CMS) Home and Community Based Service Waiver that enables the state to capture federal matching dollars maximizing our state

Department of Social and Health Services

DP Code/Title: M2-DA Utilization of Residential Services

Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

funding. CMS requires an annual assessment for all wavier clients and DDD must meet any assessed increases to the level of service. If DDD does not increase the service level to meet the assessed need, the client's health and safety will be at risk. DDD would also lose the federal matching dollars necessary to operate the program.

DDD management has been successful in reducing residential service expenditures through several initiatives that are least likely to dramatically impact clients and providers (such as the economies of scale process, agency administrative reductions over the last two biennia, and a policy to reduce single person households).

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachment: DDD M2-DA Utilization of Residential Services.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs would be ongoing. Future biennia costs will be adjusted by future caseload and per capita estimates.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040 Objects			
N Grants, Benefits & Client Services	2,818,000	9,343,000	12,161,000

DSHS Source Code Detail

Program 040		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources Title</u>				
0011	General Fund State	476,000	4,824,000	5,300,000
<i>Total for Fund 001-1</i>		476,000	4,824,000	5,300,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal				
<u>Sources Title</u>				
19TA	Title XIX Assistance (FMAP)	2,342,000	4,519,000	6,861,000
<i>Total for Fund 001-C</i>		2,342,000	4,519,000	6,861,000
Total Program 040		2,818,000	9,343,000	12,161,000

**2013-15 Biennial Budget
M2 - DA Utilization of Residential Services**

Change in:

	Expenditures			Per Capitas			Due to Caseload			Due to Cost/Utilization Changes			Total Change		
	Caseload	Total	State	Total	State	Caseload	Total	State	Federal	Total	State	Federal	Total	State	Federal

2013-15 Biennial Budget

Funding Available

FY14 - Through Carry Forward Level															
H51	Residential Services	4,371	\$ 356,235,000	\$ 180,332,000	\$ 6,792	\$ 3,438									
FY15 - Through Carry Forward Level															
H51	Residential Services	4,371	\$ 355,449,000	\$ 178,853,000	\$ 6,777	\$ 3,410									

Funding Needed

FY14 - June 2012 Update

H51	Residential Services	4,397	\$ 359,053,000	\$ 180,808,000	\$ 6,805	\$ 3,427	26	\$ 2,093,000	\$ 1,059,000	\$ 1,034,000	\$ 725,000	\$ (583,000)	\$ 1,308,000	\$ 2,818,000	\$ 2,342,000
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FY15 - June 2012 Update

H51	Residential Services	4,420	\$ 364,792,000	\$ 183,677,000	\$ 6,878	\$ 3,463	49	\$ 3,991,000	\$ 2,008,000	\$ 1,983,000	\$ 5,352,000	\$ 2,816,000	\$ 2,536,000	\$ 9,343,000	\$ 4,824,000
2013-15 Biennium Budget Step															
								\$ 6,084,000	\$ 3,067,000	\$ 3,017,000	\$ 6,077,000	\$ 2,233,000	\$ 3,844,000	\$ 12,161,000	\$ 5,300,000

Department of Social and Health Services

DP Code/Title: M2-DM Essential Equipment
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS), requests \$1,353,000 Total Funds, \$674,000 GF-State in the 2013-15 Biennium for the replacement of equipment that is critical in the support of the health, safety, and security of residents and staff at the department's institutional programs.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	324,000	350,000	674,000
001-C General Fund - Basic Account-Medicaid Federal	326,000	353,000	679,000
Total Cost	650,000	703,000	1,353,000

Staffing

Package Description:

The Consolidated Maintenance and Operations (CMO) provides services to institutions in Juvenile Rehabilitation, Mental Health, Developmental Disabilities, and the Special Commitment Program. Funding is requested for equipment to support the individual needs of the critical mission of each institution and the needs of the CMO to support the health, safety, and security of clients and staff.

On November 1, 2011, DSHS implemented the consolidation of maintenance and campus support activities common to all hospitals, residential facilities, and institutions in western Washington and at the two campuses in Medical Lake. CMO includes Home Teams and Roving Teams. Home Teams are located on each campus and are staffed to meet the daily needs for campus maintenance, repair, and operations support (laundry, transportation, water and sewer treatment). Roving Teams are located at three sites and provide specialized services to multiple campuses. Maintenance and operations support for Eastern State Hospital and Lakeland Village is provided by CMO through Consolidated Support Services (CSS) in Medical Lake.

Developmental Disabilities

RHCs may be certified as a nursing facility and/or an Intermediate Care Facility for the Intellectually Disabled (ICF/ID). Nursing services are provided to all residents, many of whom have substantial physical disabilities. ICF/ID services include health care, dental care, vocational training, therapy (physical, speech, occupational, psychiatric, psychological/behavioral), and limited recreational activities. Respite and crisis services are offered on a short-term basis. Each RHC operates in a unique environment. However, all are subject to regulatory requirements of federal Centers for Medicare and Medicaid Services (CMS) and the Department of Justice.

Equipment requirements vary based on resident census and individual needs, staff employed, campus size, services offered and regulatory demand. However, each piece of equipment can generally be placed within one of the following nine broad categories, listed in priority order: (1) Medical Treatment, (2) Medical Diagnosis and Monitoring, (3) Resident Safety, (4) Staff Safety, (5) Community Safety, (6) Technological Infrastructure, (7) Furnishings, (8) Vocational Training, and (9) Maintenance. Essential information about each basic requirement and each RHC setting is included below.

MEDICAL TREATMENT:

This treatment becomes more frequent and acute with an aging population. All RHCs are facing this problem, which is magnified, because each person often has multiple co-existing conditions such as neurological disorders, muscular/skeletal impairments, cardiac disorders, respiratory disorders and/or swallowing disorders. To support these residents' needs, specialized equipment such as gastronomy tube feeding pumps, wheelchairs, lifts, and hospital style beds and chairs are required. The purchase of this equipment, which meets current emergency standards, is critical to the health and safety of residents and staff.

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MEDICAL DIAGNOSIS AND MONITORING:

Most RHCs have the ability to diagnose and treat a number of medical conditions. Early diagnosis and treatment permits better use of resources, particularly related to licensed nursing services. RHCs ability to obtain diagnostic equipment leading to early detection and treatment is cost effective and critical to proper health care. The ability to diagnose and treat common illnesses and injuries help prevent overloading the hospitals and emergencies rooms with residents who are more appropriately treated by familiar medical and support staff. This ability saves direct costs in staff time and overall state resources, since it can save 25 to 75 percent of the cost of care when provided early and outside of the hospital setting. The RHC's do not duplicate hospital care, and use it when appropriate for inpatient level of care.

RESIDENT SAFETY:

Resident safety and comfort is frequently accomplished through specially adapted wheelchairs and walkers. Prevention of aspiration pneumonia, bedsores and injury is often accomplished through the use of a variety of positioning devices such as individually adapted positioning bolsters, pillows, bed rails, bed padding and specialized walkers and standers.

STAFF SAFETY:

Staff injury is very costly. Mechanical lifting devices and special bathing apparatus are equally important to both resident and staff to avoid injuries during lifting or bathing activities. Innovative treatments by trained staff using acceptable modern methods are used to calm more aggressive residents. This approach helps to effectively eliminate staff injuries.

COMMUNITY SAFETY:

Community safety can be an issue when it comes to all RHC vehicles. Every effort is made to keep them in good repair, but some are older and worn. Since many of the residents are medically and physically fragile, trips to medical facilities away from each facility are a common occurrence. The age of the inventory of vehicles subsequently becomes a concern for resident and staff safety on these trips. The increasingly fragile population at RHCs also increases the demand for more specialized vehicles with lifts and room to accommodate wheelchairs. The additional difficulty with obtaining local medical services will necessitate more trips, especially when current medical staffing and equipment are not maintained.

TECHNOLOGICAL INFRASTRUCTURE:

The information technology located at each RHC supports over 2,100 staff users and 1,071 computers. RHC users include nursing, administrative, management, supervisory, professional and direct care staff. More and more of the residents' and staff's confidential information is kept in an electronic format. Quick and assured access to this information enhances diagnosis, medical/psychological treatment and personnel actions. Quick and assured access is accomplished with adequate computers, servers, switches, hubs, power back ups, and other technological infrastructure.

FURNISHINGS:

The total amount of residents served by all four RHCs is approximately 875, including the individuals on respite or crisis intervention. These residential programs provide care for individuals who are primarily, profoundly, or severely intellectually disabled and who may be physically fragile and/or behaviorally challenged. This population also includes persons who are incontinent, and who may become destructive. All RHCs are required to provide home-like interiors that meet the needs of these individuals. Interiors/furnishings must be well maintained, designed to be readily cleanable, and must limit the spread of infectious diseases. Fabrics must be fire retardant and hold up to extreme usage, potential resident abuse, and sufficiently robust to last for several years.

VOCATIONAL/RECREATIONAL:

The Adult Training Program (ATP) provides learning opportunities for all residents at the RHCs, but requires more intensive staff instruction and supervision than most individuals who work in a community setting. ATP teaches the skills and habits that would be needed in any work setting. A variety of common and specialized or adapted tools are necessary to accomplish the instruction by ATP. Quality of life, as well as regulatory compliance, requires all RHCs to provide a balanced approach to recreation and leisure opportunities. Depending on the needs of the resident, certain residents can require 1:1 staff support and frequently require specialized equipment such as adapted walkers, wheelchairs, wheelchair swings and bicycles. Without the level of adaptation, many

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residents are not able to participate in specific activities. The general recreation programs at each RHC provides a focus on individuals with more severe developmental disabilities as compared to that offered to the general public.

MAINTENANCE:

Each of the RHCs operates a fleet of motor pool vehicles. A number of vehicles never leave the individual campuses. Approximately 75 percent of these vehicles (i.e., vans, pick up trucks, mini vans, cars, buses, SUVs and delivery trucks) drive fewer than 1,400 miles a year. Since annual repair bills, high fuel costs and poor mileage plague much of the fleet, replacement will reduce operational costs. DDD wants to replace service vehicles, such as large vans, with fuel efficient mini vans, and switch large pick up trucks with fuel efficient smaller models. Newer model, low mileage, used vehicles meet the facilities needs for years into the future and would save thousands of dollars in annual repairs, maintenance, and fuel costs. Each of the RHCs is responsible for maintaining the grounds, resident homes, office buildings, laundry and kitchen facility, and various other support structures. In order to accomplish these duties, maintenance services need specialized equipment in good operating condition such as lawn mowers, dumpsters, vacuums, tools, etc.

Agency Contact: Dan Winkley (360) 902-8179
Program Contact: Don Clintsman (360) 725-3421

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Having the necessary equipment would help ensure client safety within DDD-operated facilities. This is a strategic objective of the agency's 2013-15 Strategic Plan and will prevent work-related injuries for staff.

Performance Measure Detail

Agency Level

Activity: D086 Residential Habilitation Facilities

No measures linked to package

Incremental Changes

FY 1

0.00

FY 2

0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

- Goal 1 Improve the health status of vulnerable populations
- Goal 3 Improve individual and public safety

Due to equipment purchasing freezes, limited equipment budgets and other operating costs, RHCs have been unable to purchase needed equipment in recent budget cycles. In the last four years replacement of equipment has been deferred. The majority of our equipment is now beyond its useful life and needs replacement.

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategies:

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Provide for the safety of Washington's vulnerable children and adults
--Where necessary, provide institutional-based and outpatient services
--Provide secure treatment settings

What are the other important connections or impacts related to this proposal?

DDD seeks replacement equipment that will reduce our consumption of energy and water and handle kitchen waste more effectively, leaving a smaller footprint on the environment.

Due to various needs of the individuals we serve, DDD has to use very sophisticated bathing equipment, which provides maximum safety for both our aging residents and our staff. Maintenance of this equipment is difficult and expensive over time. Replacement will allow maintenance teams to re-prioritize their workloads more efficiently.

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

Repairing equipment when practical, is an options but is not always feasible. This alternative was chosen because it provides funding for immediate replacement of necessary equipment.

What are the consequences of not funding this package?

Failure to provide funding for the replacement of medical and information technology equipment necessary to sustain the health and safety of residents and staff presents a risk to program operations. Insufficient funding for vehicle replacement and facility maintenance leads to higher maintenance costs and makes the equipment prone to not function properly.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachments Essential Equipment - Agency Overview, M2-DM Essential Equipment and CMO M2-DM Essential Equipment.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Equipment replacement and costs would be ongoing in a 24/7 facility serving vulnerable state residents.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
J Capital Outlays	650,000	703,000	1,353,000

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DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u> <u>Title</u>				
0011	General Fund State	324,000	350,000	674,000
Total for Fund 001-1		324,000	350,000	674,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal				
<u>Sources</u> <u>Title</u>				
19TA	Title XIX Assistance (FMAP)	326,000	353,000	679,000
Total for Fund 001-C		326,000	353,000	679,000
Total Overall Funding		650,000	703,000	1,353,000

2013-15 Biennium Essential Equipment - Agency Overview

Program	Program Request		CMO Request		Carry Forward		Total Request	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Juvenile Rehabilitation ¹								
Echo Glen	30,000	30,000	5,000	5,000	35,000	35,000	0	0
Green Hill	119,000	130,000	5,000	5,000	124,000	135,000	0	0
Naselle	43,000	52,000	38,000	29,000	81,000	81,000	0	0
Request for JR							0	0
Mental Health								
Eastern State	477,000	271,000	37,000	23,000	113,000	147,000	401,000	147,000
Western State	1,087,000	761,000	146,000	177,000	727,000	689,000	506,000	249,000
Child Study ²	15,000	11,000	0	0	15,000	11,000	0	0
Request for MH							907,000	396,000
Development Disabilities								
Fircrest	1,556,000	1,558,000	11,000	10,000	1,052,000	1,022,000	504,000	536,000
Rainier School			91,000	45,000			11,000	10,000
Lakeland Village			44,000	112,000			91,000	45,000
Yakima Valley			0	0			44,000	112,000
Request For DD							0	0
							650,000	703,000
Special Commitment								
Pierce SCTF	72,000	52,000	0	0	12,000	12,000	60,000	40,000
King SCTF	26,000	26,000	0	0	26,000	26,000	0	0
Main Secure Facility ³	120,000	120,000	125,000	124,000	120,000	120,000	125,000	124,000
Request for SCC							185,000	164,000
Biennium Totals	3,545,000	3,011,000	502,000	530,000	2,305,000	2,278,000	1,742,000	1,263,000
		6,556,000		1,032,000		4,583,000		3,005,000

Notes:

- 1) JRA has sufficient funding in Carry Forward for equipment purchases in the 2013-15 Biennium.
- 2) CSTC has sufficient funding in Carry Forward for equipment purchases in the 2013-15 Biennium.
- 3) SCC has sufficient funding in Carry Forward for program purchases, no equipment funding was provided for replacing equipment inherited when DOC left McNeil Island.

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M2- AW Essential Equipment**

Fund Source	Fiscal Year 2014			
	030	040	135	Total
001-1	907,000	324,000	185,000	1,416,000
001-C		326,000		326,000
Total	907,000	650,000	185,000	1,742,000

Fund Source	Fiscal Year 2015			
	030	040	135	Total
001-1	396,000	350,000	164,000	910,000
001-C		353,000		353,000
Total	396,000	703,000	164,000	1,263,000

Fund Source	2013-15 Biennium			
	030	040	135	Total
001-1	1,303,000	674,000	349,000	2,326,000
001-C		679,000		679,000
Total	1,303,000	1,353,000	349,000	3,005,000

Object "J"

2013-15 Biennium
M2-DM Essential Equipment

Furnishings	Item	Quantity	Total Price	Purpose of Equipment/Added Value & issue if not available														
				Price includes shipping and taxes	Medical Diagnosis & Monitoring	Resident Safety	Staff Safety	Community Safety	Technological Infrastructure	Furnishings	Recreation	Maintenance	Useful Life					
Sofa		1,500	7,500													4	Replacements. Furnish emergency backup unit.	
Love seat		1,000	9,000													4	Replacements. Furnish emergency backup unit.	
Chair, Overstuffed		700	9,800													4	Replacements. Furnish emergency backup unit.	
Recliner																	Current chairs have rips, tears and are repaired with tape and/or have stains and odors of urine. These chairs are placed under tremendous abuse on a daily basis, particularly with the Short Term Stay/Crisis clients and unpredictable behaviors. These surfaces are not cleanable. Some of them have frames that are broken, making them at least difficult to get out of or in some cases unsafe. Regulatory requirements: cleanable surfaces, good repair and home like. They need replaced on a 4 yr. cycle.	
Dining Table		800	800													4	Replacements. Unrepairable. Furnish emergency backup unit.	
Dining Chairs		1,000	10,000													6	Replacements. Furnish emergency backup unit.	
Dining Chairs, reupholster		250	14,000													6	Replacements. Furnish emergency backup unit.	
Dining room Hutch		94	3,008													6	Chairs are sturdy and in good condition.	
Rolling carts		1,000	3,000													10	Current Hutch is damaged, not worth repairing, very old.	
Book case		1,000	3,000													4	Item is used to serve meals and snacks to residents, carry tube feeding supplies on the units	
Desk, computer		300	3,000													5	Enhance cottage living unit by providing storage for client records, books and leisure activities outside of kitchen cupboards. To provide a residential method of storing and showing decorations for resident pride in their accomplishments and environment.	
Locker sets		400	2,000													10	Current work space is small and institutional looking.	
Chair, Office		400	5,600													10	Current lockers are not functional, damaged, for securing staff personal items for client safety.	
Tables/End, Night & Console		534	31,506													5	Many office chairs are old and in need of replacement. Will provide safety and ergonomic balance for staff while working at work stations.	
Entertainment Centers-large		300	2,700													5	Replace existing.	
Total Furnishings		1,500	9,000													6	Replacements, unrepairable.	
Total			113,914															
Recreation																		
Televisions, various sizes		1,271	8,897													7	Replacements. Current TV is dying.	
Total Recreation			8,897															
Maintenance																		
ADA compliant doors		20,000	20,000													X	5	Needed to meet ADA requirements. Current doors barely function.
Total Maintenance			20,000															

**2013-15 Biennium
M2-DM Essential Equipment**

Firecrest Item	Quantity	Total Price	Purpose of Equipment/Added Value & issue if not available											
			Medical Treatment	Medical Diagnosis & Monitoring	Resident Safety	Staff Safety	Community Safety	Technological Infrastructure	Furnishings	Vocational/Recreation	Maintenance	Useful Life		
Price includes shipping and taxes														
Continuous Passive Motion (CPM)	2,695	2,695	X										10	Improved recovery after knee surgery. Continuous Passive Motion (CPM) Knee machine is used during recovery after knee replacement surgery. This cannot be billed to insurance, but is required care for physical therapy at RHC. The cost of rentals over last 10 years exceeds purchase price. Given the aging population of our clients here at RSS the frequency of Total Knee replacement patients will continue to increase and this cost of renting CPM machines will become more expensive than a purchase. These machines last for 20+ years and owning one for RSS is a cost saving measure for the State of Washington.
Theracyle PRO	6,429	6,429	X										10	Improved cardiac recovery and conditioning. Motorized stationary cycle will allow for medically supervised cardiovascular exercise for specialized population at RSS. Ease of access, motorized pedals allow for clients with severe weakness/spinal cord issues, Parkinsonian symptoms to ride. Presently there are NO devices on campus that allow our population to participate in any cardiovascular activities.
Nintendo Wii Fit Plus w/ Balance Board Magnavox 32" LCD TV w/built-in DVD	770	770	X										10	Reduction of falls and improve balance and strength. Evidence based studies indicate significant balance improvement in our older adult population through interactive equipment. Wii system is a proven, simple, basic unit used for balance, fall prevention in geriatric population.
CAPSA Medication carts	2,750	68,750	X										10	Safe, secure and dependable administration of medications to clients on living units. Increased requirements for proper medication distribution, security of the drugs and safe administration to the client is critical. Proper carts can achieve this and be ready to accommodate any new medication administration requirements mandated by Medicare and other agencies.
Hi Lo Mat Exercise Table 4x7 with Mat	5,500	5,500	X										7	Safety issue and client comfort during treatment. Electric Hi Lo Mat Table allows for our disabled population to be transferred on/off the mat to participate in physical therapy exercise programs. Mat is a washable cover for this exercise table.
Fuji XL-2 Digital Radiography System	99,000	99,000	X										10	Proper X-ray equipment for diagnosis of acute illness or injury. It is essential that current standards of medical care be followed using safe and adequate X-ray equipment to make medical decisions in the treatment and monitoring of our clients. On site X-rays with proper equipment reduce client waits, pain and distress, and reduce delayed care or complications. Mobile services have inadequate equipment to produce proper images, especially of common abdominal or major joint injuries. On site X-rays reduce the use of sedating medications, complications or injury to clients if they must be sent to outside facilities for all X-ray imaging.
Total Medical Treatment		183,144												
Medical Diagnosis & Monitoring														
Pulse Oximeter	262	3,144		X									1	Allows nurses to monitor client oxygen levels accurately and may stop clients from going into respiratory arrest.
Thermometer, Tympanic (ear) Professional, digital	1,728	10,368		X									2	Nursing equipment that is in constant need of replacement to monitor vital signs of clients. Not enough to effectively perform nursing functions. Nursing and medical assessment of client needs - greater accuracy and efficiency for better diagnosis and treatment.
Blood Pressure Monitor	1,710	13,680		X									1	A portable device used to monitor clients blood pressure which can be used anywhere on facility grounds which will assist the physician in diagnosing dangerous high or low blood pressure's which helps prevent client death.
Scale, Floor or chair	576	6,912		X									4	To provide a safe and accurate measure of weight and changes to alert medical staff to resident health issues. Chair scales used for residents not able to stand. Current scale only weighs below 300 lbs. Some new residents are above that and we have no way to weigh them for medical purposes.
Wheel Chair, bath scale	3,357	10,071		X									5	To accurately measure/monitor weights to alert medical staff of health concerns or changes in the individual's health status. Individuals in wheelchairs need to safely be monitored/weighed without having to be transferred by staff from their wheelchair to a seated scale.
Total Medical Diagnosis & Monitoring		44,175												

DDD M2-DM Essential Equipment
Rainier

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Firecrest Item	Resident Safety	Quantity	Total Price	Medical Diagnosis & Monitoring	Resident Safety	Staff Safety	Community Safety	Technological Infrastructure	Furnishings	Vocational/Recreation	Maintenance	Useful Life	Purpose of Equipment/Added Value & Issue if not available
Moduesque three seating sofa		3,068	6,136			X						10	Needed to provide a safe living environment for clients with life threatening pica (eating of inedible object i.e. furniture this type of furniture is not able to be torn, ripped or eaten).
Moduesque two seating sofa		2,463	4,926			X						10	Needed to provide a safe living environment for clients with life threatening pica (eating of inedible object i.e. furniture this type of furniture is not able to be torn, ripped or eaten).
Moduesque chairs		1,812	3,624			X						10	Needed to provide a safe living environment for clients with life threatening pica (eating of inedible object i.e. furniture this type of furniture is not able to be torn, ripped or eaten).
Modurocker		1,196	2,392			X						10	Needed to provide a safe living environment for clients with life threatening pica (eating of inedible object i.e. furniture this type of furniture is not able to be torn, ripped or eaten).
Table, 60" diameter x 30" round with laminate (nondestructive) top		1,087	4,348			X						10	Needed to provide a safe living environment for clients with life threatening pica (eating of inedible object i.e. furniture this type of furniture is not able to be torn, ripped or eaten).
Snoelizen sensory integration materials		4,107	4,107			X						4	Much of the sensory items are old and in disrepair, broken beyond repair. This allows the replacement and update of a variety of items that enhance the senses of multiple clients per INR regulations. New equipment would allow for a better and greater variety of sensory input for those clients with visual, auditory or other physical limitations.
Gerl Chair		858	1,716			X						4	Used by clients when sedated or in need of reclining chair for proper positioning so we can decrease aspiration issues. (When clients are recovering from an illness in the infirmary and they shouldn't lay in bed because they may choke, they must sit in a geri chair which reclines and sits on wheels so medical staff my move the client without getting the person out of the chair.
Shower Chair		190	2,280			X						10	Used by clients to safely shower. (When clients are recovering in the infirmary and they are unsteady, this shower chair allows the client to sit and shower). Health and sanitary issues. This often helps the client feel better. Some banaratic quality needed due to client weight.
Floor Mats		484	10,648			X						5	To cushion floor for clients who fall from bed when recovering from sedation, preventing major injury. Exercise mats currently in use are old, worn, and in need of replacement. Resident programs require exercise mats for therapy, for exercising safely, and in calming some out of control residents in a safe way.
Floor/Hanging/Table Lamps		176	6,864			X						5	To provide adequate lighting for client and staff safety, allowing clients to read, watch TV or other leisure activity with good task lighting. Need lamps mounted to prevent breakage due to accidental or purposeful collision with clients.
Outdoor Recreation/Seating		1,011	26,286			X						5	During warmer, drier months, many residents, like the general population in the Seattle area, appreciate the spaces offered on campus for being outside. Existing picnic tables are wood and have deteriorated and rotted. These items are durable and long lasting and allow the quality of life residents deserve.
Small Kitchen Appliances		115	18,400			X						2	Replaces large quantities of worn out microwaves, blenders, grills, mixers and other small appliances on living units. Providing a normalized living setting requires that individuals residing on the unit have access to blenders, food processors, grills, so that they have access and may be as independent as possible in preparing food, including continuing education/training. This is a program implementation need. Also allows clients with swallowing issues to eat food items of their choice with textures altered to meet their needs.
Large Kitchen Appliances		968	74,536			X						10	Refrigerator/Freezer to provide storage for frozen food for clients and meal choices. Range to provide option for client meals/snacks choices per IMR regulations.
Industrial Sewing Machine		8,000	8,000			X						10	Replace existing 15 year old machine. Used to make adaptive protective items for client/staff safety.
Air Conditioner		1,083	27,075			X						7	To help control the environmental temperatures for clients who's bodies do not control their temperature well. High volume use. Not enough units to properly cool living areas.
Air Conditioner for Coffee Shop (HVAC system)		5,317	5,317			X						10	To help control the environmental temperatures for residents and staff that utilize the coffee shop. Reduce the risk of heat related illnesses for staff working the coffee shop. High volume use.
Curtains, living units		1,100	19,800			X						8	Replacement of worn materials and fabric that are torn.
Curtains, gym		7,700	7,700			X						1	Replacement of 35 year old curtains safety issue falling down and torn.

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Rainier

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Firecrest	Item	Quantity	Total Price	Medical Diagnosis & Monitoring	Resident Safety	Staff Safety	Community Safety	Technological Infrastructure	Furnishings	Vocational/Recreation	Maintenance	Useful Life	Purpose of Equipment/Added Value & Issue if not available
	Dryer, Commercial grade	800	26,400		X							5	Washer and dryers needed for cottages to teach and train clients in laundry skills per IMR regulation as well as to wash and dry specialized adaptive clothing that is too sensitive for the commercial washer and dryer.
	Washer, Clothes, Commercial grade	800	26,400		X							5	Washer and dryers needed for cottages to teach and train clients in laundry skills per IMR regulation as well as to wash and dry specialized adaptive clothing that is too sensitive for the commercial washer and dryer.
	Recliner, lift chair	1,687	48,923		X							5	To provide safe lifting of clients at their convenience. Allows client choice without requiring a wait for assistance.
	Lift, Power with/or without scale											10	Newer design in lifts offers fall safe slings reducing the risk of injury to clients and staff. Lifts used to support non-ambulatory residents who are unable to stand get in and out of bed, bathtub, wheelchair, living room furniture. Extremely high use and need in each house. Lifts are used to support a no lifting policy in order to reduce L&I injuries for staff when supporting clients. Not enough for the clients. Clients often have to wait while someone else is using the lift in another area. Scale used to monitor resident weight for health monitoring.
	Wheel Chair, folding	3,981	15,924		X							5	To provide safe transportation of clients to/from treatment, vocational, and social activities. This allows residents to socialize and interact with community and friends otherwise is confined to house.
	Dishwasher/Sanitizer	458	3,664		X							10	To wash and sanitize dishes, utensils, cooking and serving pans. Existing models are 15-20 years old and becoming worn beyond repair. This is to replace the worst ones.
	Food Warmer	5,665	73,645		X							10	Ensures that prepared soups at the coffee shop remains at appropriate temperature, thus ensuring compliance with food safety standards. Ensures health and safety of residents and staff.
	Hand Held Heavy Duty Immersion Mixer	514	514		X							2	To properly mix liquids on special diet side this is used to avoid lumps in gravies and sauces and prevent choking issues.
	Dual Temp IR Digital Thermocouple Mixer attachment, Wire Whip	798	1,596		X							2	To replace thermocouples that no longer work, needed to take temps of food such as hamburgers, chicken patties etc., that are too thin to use a metal stem thermometer on. To ensure food safety by making sure foods are cooked to proper temperature before serving to avoid food borne illness.
	Total Resident Safety	140	280		X		X					10	To mix puddings, toppings etc. in table top mixer, we do not have one to fit the new mixer.
	Staff Safety	170	170		X								
	Community Safety		410,245										
	Electric Pallet Jack, 4500# capacity	6,050	6,050				X					10	The existing electric pallet jack is 25+ years old and does not function properly, when handle released brake does not engage. This creates a safety issue to staff using it, as product being moved can weigh 1000's of pounds, and if brake does not engage someone is going to be crushed.
	Electric Pallet Jack, 2000# capacity	3,059	3,059				X					10	Needed to move heavy loads in the warehouse. This tool will prevent on the job injuries from staff using inadequate tools to move heavy loads.
	Motorized Cart												Used to deliver supplies and parts to programs' areas around campus from central warehouses. Existing cart is more than 20 years old. Strong gas and exhaust smell. Un-repairable. Transport staff and minor equipment around campus with no fuel cost other than electricity over night. One used for prescription delivery. Cost benefit: Reduced fuel and mechanic repair time for current overused vehicles.
	Total Staff Safety	1,100	2,200				X					1	
	Community Safety		11,309										
	Bus, 14 passenger Mini w/wheel chair lifts	55,000	110,000					X				4	To replace aging buses due to repair/upkeep costs for 1989 and 1996 buses. Used for client community outings as required by regulators to continue receiving federal funding for program.
	Pickup, Full size	45,000	315,000					X				4	ATP moving materials around grounds, taking items to recycling centers, delivery of newspapers, taking our finished products to sales. Replace 1995 unit with 183,365 miles. Replace the truck used to remove waste grease from main kitchens.
	Pickup, small w/rack	18,000	36,000					X				4	Used to transport tools, supplies and personnel to provide maintenance on grounds for client program. Replace 1982 and 1996 trucks.
	Dump Truck	35,000	35,000					X				4	Needed to maintain grounds, to remove debris and maintain health and safety.

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Fircrest Item	Quantity	Total Price	Medical Diagnosis & Monitoring	Resident Safety	Staff Safety	Community Safety	Technological Infrastructure	Furnishings	Vocational/Recreation	Maintenance	Useful Life	Purpose of Equipment/Added Value & issue if not available
Rolling carts	550	8,800									4	Item is for adequately securing and controlling food items that are used for client specialized diets; a number of clients at F-HMC have relatively rare disorders, such as porphyria or celiac disease, and as such require highly controlled dietary items; this will assist with separating, securing and ensuring those items are controlled and inventoried correctly. Other facilities use to serve meals and snacks to residents, carry tube feeding supplies on the units. To provide a stable cabinet for client access to microwaves for self reliance training programs. Many of the office chairs do not meet the current ergonomic standards and a number, although fewer chairs, are needed to meet minimum ADA requirements. Some chairs have only four wheels instead of the standard five for staff safety. We must replace all of these and put all office chairs on a 5 year replacement cycle. Additional units needed for storage of client records. Current units are full. Most are past useful life, un-repairable and staff often are hurt or clothing torn due to the broken components. Staff have to continue to use them due to no other alternative. For safe storage of staff personal belongings on the living units. These units would allow for staff to secure items that are presently accessible to clients which may place individuals' health/safety at risk. To replace older unsafe folding chairs in the gym and canteen area for group activities. To seal bags for contract work To improve confidential shredding services at Rainier and the public through contracts from Green River College. To improve confidential shredding services at Rainier and the public through contracts from Green River College. Large screen TVs are needed on the living units for clients with vision impairments as well as those where multiple clients sit in wheelchairs in a small TV room. Clients sitting behind others have a blocked view. One TV will support required NAC training required for a certified nursing facility. Provides residents with the ability to transport gardening supplies to required areas. Allows residents to engage in leisure pursuits. Allows residents to improve their physical environment and beautify the outside of their residences. Provides opportunity for clients that are not able to ride a bike by themselves to experience a bike ride and develop an exercise routine maintain lower body weight. To enhance the clients lives in meal preparation and to add additional active treatment to their lives. Additional food choices. To provide clients comfortable seating when outside allowing opportunity to leave wheelchair and enjoy being outside.
Cart, Microwave	165	1,320						X			8	
Office Chairs	479	51,253						X			5	
Kitchen pantry/file cabinet	990	7,920						X			10	
Locker sets	660	660						X			10	
Chair, Conference	223	44,600						X			5	
Total Furnishings		119,359										
Recreation												
Impulse Sealer	176	640								X	4	
Shredder, industrial size	2,200	13,200								X	6	
Shredder, midsize, commercial grade	330	3,960								X	6	
Television, various sizes	880	22,000								X	7	
Cart, Garden	169	676								X	10	
Wheeled Bikes, recumbent	220	220								X	4	
BBQ Grill	990	4,950								X	5	
3 seat steel traditional swing	207	1,656								X	10	
Total Recreation		47,302										

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Ficrest Item	Quantity	Total Price	Purpose of Equipment/Added Value & Issue if not available							Useful Life		
			Medical Treatment	Medical Diagnosis & Monitoring	Resident Safety	Staff Safety	Community Safety	Technological Infrastructure	Furnishings		Vocational/Recreation	Maintenance
Continuous Passive Motion (CPM)	2,695	2,695	X									10
Theracyle PRO	6,429	6,429	X									10
Nintendo Wii Fit Plus w/ Balance Board Magnavox 32" LCD TV w/built-in DVD	770	770	X									10
CAPSA Medication carts	2,750	68,750	X									10
HI Lo Mat Exercise Table 4x7 with Mat	5,500	5,500	X									7
Fuji XL-2 Digital Radiography System	99,000	99,000	X									10
Total Medical Treatment		183,144										
Medical Diagnosis & Monitoring												
Pulse Oximeter	262	3,144		X								1
Thermometer, Tympanic (ear) Professional, digital	1,728	10,368		X								2
Blood Pressure Monitor	1,710	13,680		X								1
Scale, Floor or chair	576	6,912		X								4
Wheel Chair, bath scale	3,357	10,071		X								5
Total Medical Diagnosis & Monitoring		44,175										

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Ficrest Item	Quantity	Total Price	Medical Diagnosis & Monitoring	Resident Safety	Staff Safety	Community Safety	Technological Infrastructure	Furnishings	Vocational/Recreational	Maintenance	Useful Life	Purpose of Equipment/Added Value & issue if not available
Resident Safety												
Moduesque three seating sofa	3,068	6,136		X							10	Needed to provide a safe living environment for clients with life threatening pica (eating of inedible object i.e. furniture this type of furniture is not able to be torn, ripped or eaten.
Moduesque two seating sofa	2,463	4,926		X							10	Needed to provide a safe living environment for clients with life threatening pica (eating of inedible object i.e. furniture this type of furniture is not able to be torn, ripped or eaten.
Moduesque chairs	1,812	3,624		X							10	Needed to provide a safe living environment for clients with life threatening pica (eating of inedible object i.e. furniture this type of furniture is not able to be torn, ripped or eaten.
Modurocker	1,196	2,392		X							10	Needed to provide a safe living environment for clients with life threatening pica (eating of inedible object i.e. furniture this type of furniture is not able to be torn, ripped or eaten.
Table, 60" diameter x 30" round with laminate (nondestructive) top	1,087	4,348		X							10	Needed to provide a safe living environment for clients with life threatening pica (eating of inedible object i.e. furniture this type of furniture is not able to be torn, ripped or eaten.
Snoeizzen sensory integration materials	4,107	4,107		X							4	Much of the sensory items are old and in disrepair, broken beyond repair. This allows the replacement and update of a variety of items that enhance the senses of multiple clients per INR regulations. New equipment would allow for a better and greater variety of sensory input for those clients with visual, auditory or other physical limitations.
Geri Chair	858	1,716		X							4	Used by clients when sedated or in need of reclining chair for proper positioning so we can decrease aspiration issues. (When clients are recovering from an illness in the infirmary and they shouldn't lay in bed because they may choke, they must sit in a geri chair which reclines and sits on wheels so medical staff my move the client without getting the person out of the chair.
Shower Chair	190	2,280		X							10	Used by clients to safely shower. (When clients are recovering in the infirmary and they are unsteady, this shower chair allows the client to sit and shower). Health and sanitary issues. This often helps the client feel better. Some bariatric quality needed due to client weight.
Floor Mats	484	10,648		X							5	To cushion floor for clients who fall from bed when recovering from sedation, preventing major injury. Exercise mats currently in use are old, worn, and in need of replacement. Resident programs require exercise mats for therapy, for exercising safely, and in calming some out of control residents in a safe way.
Floor/Hanging/Table Lamps	176	6,864		X							5	To provide adequate lighting for client and staff safety, allowing clients to read, watch TV or other leisure activity with good task lighting. Need lamps mounted to prevent breakage due to accidental or purposeful collision with clients.
Outdoor Recreation/Seating	1,011	26,286		X							5	During warmer, drier months, many residents, like the general population in the Seattle area, appreciate the spaces offered on campus for being outside. Existing picnic tables are wood and have deteriorated and rotted. These items are durable and long lasting and allow the quality of life residents deserve.
Small Kitchen Appliances	115	18,400		X							2	Replaces large quantities of worn out microwaves, blenders, grills, mixers and other small appliances on living units. Providing a normalized living setting requires that individuals residing on the unit have access to blenders, food processors, grills, so that they have access and may be as independent as possible in preparing food, including continuing education/training. This is a program implementation need. Also allows clients with swallowing issues to eat food items of their choice with textures altered to meet their needs.
Large Kitchen Appliances	968	74,536		X							10	Refrigerator/Freezer to provide storage for frozen food for clients and meal choices. Range to provide option for client meals/snacks choices per IMR regulations.
Industrial Sewing Machine	8,000	8,000		X							10	Replace existing 15 year old machine. Used to make adaptive protective items for client/staff safety.
Air Conditioner	1,083	27,075		X							7	To help control the environmental temperatures for clients who's bodies do not control their temperature well. High volume use. Not enough units to properly cool living areas.
Air Conditioner for Coffee Shop (HVAC system)	5,317	5,317		X							10	To help control the environmental temperatures for residents and staff that utilize the coffee shop. Reduce the risk of heat related illnesses for staff working the coffee shop. High volume use.
Curtains, living units	1,100	19,800		X							8	Replacement of worn materials and fabric that are torn.
Curtains, gym	7,700	7,700		X							1	Replacement of 35 year old curtains safety issue falling down and torn.

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Furniture	Item	Quantity	Total Price	Medical Diagnosis & Monitoring	Resident Safety	Staff Safety	Community Safety	Technological Infrastructure	Furnishings	Vocational/Recreation	Maintenance	Useful Life	Purpose of Equipment/Added Value & issue if not available
	Dryer, Commercial grade	800	26,400			X						5	Washer and dryers needed for cottages to teach and train clients in laundry skills per IMR regulation as well as to wash and dry specialized adaptive clothing that is too sensitive for the commercial washer and dryer.
	Washer, Clothes, Commercial grade	800	26,400			X						5	Washer and dryers needed for cottages to teach and train clients in laundry skills per IMR regulation as well as to wash and dry specialized adaptive clothing that is too sensitive for the commercial washer and dryer.
	Recliner, lift chair	1,687	48,923			X						5	To provide safe lifting of clients at their convenience. Allows client choice without requiring a wait for assistance.
	Lift, Power with/for without scale											10	Newer design in lifts offers fall safe slings reducing the risk of injury to clients and staff. Lifts used to support non-ambulatory residents who are unable to stand get in and out of bed, bathtub, wheelchair, living room furniture. Extremely high use and need in each house. Lifts are used to support a no lifting policy in order to reduce L&I injuries for staff when supporting clients. Not enough for the clients. Clients often have to wait while someone else is using the lift in another area. Scale used to monitor resident weight for health monitoring.
	Wheel Chair, folding	458	3,664			X						5	To provide safe transportation of clients to/from treatment, vocational, and social activities. This allows residents to socialize and interact with community and friends otherwise is confined to house.
	Dishwasher/Sanitizer	5,665	73,645			X						10	To wash and sanitize dishes, utensils, cooking and serving pans. Existing models are 15-20 years old and becoming worn beyond repair. This is to replace the worst ones.
	Food Warmer	514	514			X						10	Ensures that prepared soups at the coffee shop remains at appropriate temperature, thus ensuring compliance with food safety standards. Ensures health and safety of residents and staff
	Hand Held Heavy Duty Immersion Mixer	798	1,596			X						2	To properly mix liquids on special diet side this is used to avoid lumps in gravies and sauces and prevent choking issues.
	Dual Temp IR Digital Thermocouple Mixer attachment, Wire Whip	140	280			X						2	To replace thermocouples that no longer work, needed to take temps of food such as hamburgers, chicken patties etc., that are too thin to use a metal stem thermometer on. To ensure food safety by making sure foods are cooked to proper temperature before serving to avoid food borne illness.
	Total Resident Safety	170	170			X						10	To mix puddings, toppings etc. in table top mixer, we do not have one to fit the new mixer.
	Total		410,245										
	Staff Safety												
	Electric Pallet Jack, 4500# capacity	6,050	6,050				X					10	The existing electric pallet jack is 25+ years old and does not function properly, when handle released brake does not engage. This creates a safety issue to staff using it, as product being moved can weigh 1000's of pounds, and if brake does not engage someone is going to be crushed.
	Electric Pallet Jack, 2000# capacity	3,059	3,059				X					10	Needed to move heavy loads in the warehouse. This tool will prevent on the job injuries from staff using inadequate tools to move heavy loads.
	Motorized Cart	1,100	2,200				X					1	Used to deliver supplies and parts to programs' areas around campus from central warehouses. Existing cart is more than 20 years old. Strong gas and exhaust smell. Un-repairable. Transport staff and minor equipment around campus with no fuel cost other than electricity over night. One used for prescription delivery. Cost benefit: Reduced fuel and mechanic repair time for current overused vehicles.
	Total Staff Safety		11,309										
	Community Safety												
	Bus, 14 passenger Mini w/wheel chair lifts	55,000	110,000					X				4	To replace aging buses due to repair/upkeep costs for 1989 and 1996 buses. Used for client community outings as required by regulators to continue receiving federal funding for program.
	Pickup, Full size	45,000	315,000					X				4	ATP moving materials around grounds, taking items to recycling centers, delivery of newspapers, taking our finished products to sales. Replace 1995 unit with 183,365 miles. Replace the truck used to remove waste grease from main kitchens.
	Pickup, small wrack	18,000	36,000					X				4	Used to transport tools, supplies and personnel to provide maintenance on grounds for client program. Replace 1982 and 1996 trucks.
	Dump Truck	35,000	35,000					X				4	Needed to maintain grounds, to remove debris and maintain health and safety

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Fircrest Item	Price includes shipping and taxes		Quantity	Total Price	Medical Diagnosis & Monitoring	Resident Safety	Staff Safety	Community Safety	Technological Infrastructure	Furnishings	Vocational/Recreation	Maintenance	Useful Life	Purpose of Equipment/Added Value & issue if not available
Rolling carts	550	16	8,800											Item is for adequately securing and controlling food items that are used for client specialized diets; a number of clients at FHMC have relatively rare disorders, such as porphyria or celiac disease, and as such require highly controlled dietary items; this will assist with separating, securing and ensuring those items are controlled and inventoried correctly. Other facilities use to serve meals and snacks to residents, carry tube feeding supplies on the units.
Cart, Microwave	165	8	1,320							X			4	
Office Chairs	479	107	51,253							X			5	To provide a stable cabinet for client access to microwaves for self reliance training programs. Many of the office chairs do not meet the current ergonomic standards and a number, although fewer chairs, are needed to meet minimum ADA requirements. Some chairs have only four wheels instead of the standard five for staff safety. We must replace all of these and put all office chairs on a 5 year replacement cycle.
Kitchen pantry/file cabinet	990	8	7,920							X			10	Additional units needed for storage of client records. Current units are full. Most are past useful life, un-repairable and staff often are hurt or clothing torn due to the broken components. Staff have to continue to use them due to no other alternative
Locker sets	660	1	660							X			10	For safe storage of staff personal belongings on the living units. These units would allow for staff to secure items and staff are presently accessible to clients which may place individuals' health/safety at risk.
Chair, Conference	223	200	44,600							X			5	To replace older unsafe folding chairs in the gym and canteen area for group activities.
Total Furnishings			119,359											
Recreation														
Impulse Sealer	176	4	640									X	4	To seal bags for contract work
Shredder, industrial size	2,200	6	13,200									X	6	To improve confidential shredding services at Rainier and the public through contracts from Green River College.
Shredder, midsize, commercial grade	330	12	3,960									X	6	To improve confidential shredding services at Rainier and the public through contracts from Green River College.
Television, various sizes	880	25	22,000									X	7	Large screen TV's are needed on the living units for clients with vision impairments as well as those where multiple clients sit in wheelchairs in a small TV room. Clients sitting behind others have a blocked view. One TV will support required NAC training required for a certified nursing facility.
Cart, Garden	169	4	676									X	10	Provides residents with the ability to transport gardening supplies to required areas. Allows residents to engage in leisure pursuits. Allows residents to improve their physical environment and beautify the outside of their residences.
Wheeled Bikes; recumbent	220	1	220									X	4	Provides opportunity for clients that are not able to ride a bike by themselves to experience a bike ride and develop an exercise routine maintain lower body weight.
BBQ Grill	990	5	4,950									X	5	To enhance the clients lives in meal preparation and to add additional active treatment to their lives. Additional food choices.
3 seat steel traditional swing	207	8	1,656									X	10	To provide clients comfortable seating when outside allowing opportunity to leave wheelchair and enjoy being outside.
Total Recreation			47,302											

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Furniture Item	Quantity	Price includes shipping and taxes	Purpose of Equipment/Added Value & issue if not available														
			Medical Treatment	Medical Diagnosis & Monitoring	Resident Safety	Staff Safety	Community Safety	Technological Infrastructure	Furnishings	Recreation	Maintenance	Useful Life					
Medical Cabinets	2,175	2	4,350	X												10	Storage medical supplies.
Small Medical Equipment	483	20	9,660		X											3	Replace broken otoscopes, stethoscopes, and finger oximeters.
Oxygen Concentrator	1,550	4	6,200	X												6	To deliver oxygen therapy to clients per physician's orders, cost effective to replace aging equipment.
Total Medical Treatment			20,210														
Medical Diagnosis & Monitoring																	
Vital Signs Monitor	3,866	4	15,464		X											6	Used to monitor clients vital signs during procedures/treatments while at Main Clinic. Contains audible alarms to alert physicians or nurses to life or death client health issues.
Tympanic (ear) Thermometer Professional	300	5	1,500		X											4	Nursing equipment that is in constant need of replacement to monitor vital signs of clients. Not enough to effectively perform nursing functions. Nursing and medical assessment of client needs - greater accuracy and efficiency for better diagnosis and treatment.
Blood Pressure Monitor	500	20	10,000		X											5	A portable device used to monitor clients blood pressure which can be used anywhere on facility grounds. Will assist the physician in diagnosing dangerous high or low blood pressure's which helps prevent client death.
Dental X-ray processor Seca Classic Traditional Beam Scale 550lb capacity	7,500	1	7,500		X											6	Dental Software and digital hook up to x-ray equipment to computerize x-rays, patient treatments, dental work photos, health history, scheduling, billing out-patients.
Total Medical Diagnosis & Monitoring			34,886													3	For client health care monitoring and assessment.
Resident Safety																	
Small Kitchen Appliances	200	36	7,200				X									3	Replace microwaves, toaster ovens, blenders, and other small kitchen appliances in the houses used primarily by clients to learn independent living skills.
Recliner, lift chair	800	2	1,600				X									5	To assist wheel chair client in getting in and out of chair.
Bed, Hospital, electric	4,300	2	8,600				X									8	Replace old beds. Hi/Lo beds meet NF regulations and help eliminate entrapment issue and keep the bed at appropriate head of bed height as per medical need and diagnosis to a minimum of 7" from floor.
Bed, Hi-Low	2,000	30	60,000				X									10	Replace old beds. Hi/Lo beds meet NF regulations and help eliminate entrapment issue and keep the bed at appropriate head of bed height as per medical need and diagnosis to a minimum of 7" from floor.
Sub, Specialized with resident lift	17,000	11	187,000				X									12	Replace aging therapy tubs for aging and Nursing Facility clients. The old tubs are in excess of 14 years old. New supine therapy tubs would have a pipeless purity system that will allow quick removal of bacteria and eliminate the use of costly chemicals to clean tubs for aging and Nursing Facility clients.

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Ficrest Item	Quantity	Total Price	Medical Diagnosis & Monitoring		Resident Safety	Community Safety	Staff Safety	Technological Infrastructure	Furnishings	Recreation	Maintenance	Useful Life	Purpose of Equipment/Added Value & issue if not available	
			Medical Treatment	Medical Treatment										
Price includes shipping and taxes														
Lift, Power with/or without scale	5,700	6	34,200										7	Provide safe lifting for clients, OSHA regulatory need, reduce staff injuries.
Body Transfer equipment, boards, slings, etc.	200	20	4,000										7	For use during transfers for non ambulatory clients.
Refrigerator	1,700	20	34,000									15	Required on living units. Existing refrigerators worn beyond life expectancy. Current refrigerators are over 12 years old.	
Dryer, Commercial grade	525	20	10,500										5	Replace existing cottage units, heavy use. Existing appliances are worn and require replacement.
Washer, Clothes, Commercial grade	525	20	10,500										5	Replace existing cottage units, heavy use. Existing appliances are worn and require replacement.
Blender, Commercial	1,015	1	1,015										4	To prepare client meals per diet and texture.
Microwave, Commercial	1,050	1	1,050										6	Replace worn microwave that is used daily to heat food for client meals when a small amount of food needs heated quickly.
Meat slicer	5,500	1	5,500										6	Replace worn unit that is used daily for resident meals.
Can opener, commercial	1,900	1	1,900										6	Replace worn unit that is used daily for resident meals.
Food transport cart	1,700	1	1,700										7	Replacement for units to transport food in and out of freezers and coolers to properly store food items in accordance with the health standards and ICF/NF auditors.
Food container	320	10	3,200										5	Replace worn insulated containers that are used to place meals in while transporting to cottages.
Total Resident Safety			371,965											
Staff Safety														
Wheeled Cart	544	1	544										10	Decrease staff injuries due to carrying large amounts of charts outside of the living units to various meetings around campus. Move wood products created by clients in training program. Avoid back injuries by staff and clients.
Motorized Cart	4,352	1	4,352										8	For use by nursing staff traveling around campus especially at night time.
Total Staff Safety			4,896											
Community Safety														
Community Safety														
Total Community Safety														
Technological Infrastructure														
Telephones, cell & pagers	241	10	2,410											Replace broken units as needed.
Printers, ink jet, laser duplexing	500	10	5,000											Existing printers are 6+ years old and cost of repairs outweighs the cost of new printer.
Printer, dot matrix	500	1	500										6	Replacement of dot matrix printer that is in excess of 8 years old, used for printing medication labels in pharmacy.
Printer, Clothing labels	1,000	1	1,000										6	Specialized printer that prints resident clothing labels for all client clothing. Current unit is 4 years old.
Total Technological Infrastructure			8,910											

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Fircrest Item	Price includes shipping and taxes	Quantity	Total Price	Medical Treatment	Medical Diagnosis & Monitoring	Resident Safety	Staff Safety	Community Safety	Technological Infrastructure	Furnishings	Recreation	Maintenance	Useful Life	Purpose of Equipment/Added Value & issue if not available
Total Medical Treatment														
Medical Diagnosis & Monitoring														
Blood pressure cuffs		40	240											Monitor blood pressure on residents.
Wrist blood pressure cuffs		25	599											Monitor blood pressure on residents.
Temporal (forehead) thermometers		48	864											Monitor body temperature on residents.
McKesson Fingertip pulse		65	520											Monitor oxygen saturation on residents.
Nebulizer machines		45	540											Administer inhalation medications.
Suction machines		237	711											Suction secretions.
Otoscopes		226	1,808											Examine ear drum and canal.
Stethoscopes		65	520											Monitor lung sounds.
Total Medical Diagnosis/Monitoring			5,801											
Dental Supplies														
570-ADU17x NS Express II plus dental unit aseptic		3,772	3,772											Tool for dental treatment.
Mouth Props		250	1,000											Headlamp for exam.
571-80395 Insert 30K FS SLI-1-s Straight		120	480											Tool for dental treatment.
Total Dental Supplies			5,252											
Resident Safety														
PT Department														
Mechanical lifts		4,000	16,000											
Recliners		500	3,000											

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Fircrest Item	Quantity	Total Price	Medical Diagnosis & Monitoring	Resident Safety	Staff Safety	Community Safety	Technological Infrastructure	Furnishings	Recreation	Maintenance	Useful Life	Price includes shipping and taxes	Purpose of Equipment/Added Value & Issue if not available
Food Services Department													
Hot carts for transporting food	1,200	16,800			x								Current carts are more than 10 years old and now require frequent repair. We need a safe way to transport food that keeps the food at a safe temperature.
Pouch Laminator, Heavy Duty	300	300			x								This equipment is needed to make resident diet cards that can be cleaned and sanitized. If we didn't have it, we would have to reproduce paper tags almost every meal, which is a time consuming process.
Convection oven, double door	11,500	11,500			x								This oven would improve the quality/safety of the food we prepare and serve for the clients living in our facilities. More consistent heating patterns will produce safe foods and better quality overall, as all food will be completely cooked at the same time.
Refrigerator, roll-in/reach in	9,500	9,500			x								Needed to safely store food and meet the 2005 food code standards. Current refrigerator is in need of repair regularly. It is more than 20 years old. When the refrigerator malfunctions the food it holds are often too warm, which causes us to waste food and could pose a hazard to residents who consume the food.
Refrigerators	875	8,750			x								The refrigerators in the cottages are about 12 to 14 years old and they get used a lot. We have 14 total units that should be replaced with a more efficient unit for maximum energy efficiency.
Laundry Department													
Braun Industrial Washer, 400# GA; remove old machine and install new one	100,000	150,000			x								
Total Resident Safety		215,850											
Staff Safety													
Total Staff Safety													
Community Safety													
Total Community Safety													

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Fircrest Item	Quantity	Total Price	Purpose of Equipment/Added Value & Issue if not available																	
			Price includes shipping and taxes	Medical Diagnosis & Monitoring	Resident Safety	Staff Safety	Community Safety	Technological Infrastructure	Furnishings	Recreation	Maintenance	Useful Life								
Technological Infrastructure																				
10 Mbps Circuit upgrade	45,308	1	45,308																	
Dell Latitude E6520 Laptops	1,338	6	8,026																	
Elite Screens Projection Screen	153	1	153																	
Dell 1610HD Projector install package	2,026	1	2,026																	
Total Technological Infrastructure			55,513																	
Furnishings																				
Total Furnishings																				
Recreation																				
Total Recreation																				
Maintenance																				
Food Van	80,000	1	80,000																	
Mini Excavator	38,000	1	38,000																	
Road Sander	5,300	1	5,300																	
Total Maintenance			123,300																	
Grand Total - Yakima Valley			405,716																	
Not in CMO																				

We are located on a hillside so the delivery vehicles work very hard traveling around the campus. Two of our three delivery trucks are 1984 trucks and are very well used. Our newest delivery van is a 2001 so it is time for us to consider updating the 1984's. The clients are very dependent on these vehicles as all their goods, food, laundry and commissary goods are delivered to and from the cottages with these delivery vehicles.

The irrigation system and all other piping on this campus are 25 years old. Every year we are having more and more leaks in the system due to roots. We are having to hand dig sometimes over six feet deep to make necessary repairs.

It is critical for life safety that we maintain these roads for fire, police and staff safety as we are on such an incline. You are seldom traveling on flat ground. Most of the time you are going up or down a grade. Lots of snow in the winter, snow removal equipment is an absolute necessity.

**2013-15 Biennial Budget
M2-DM Essential Equipment**

Fircrest Price includes shi

	Medical Treatment		Medical Diagnosis & Monitoring		Resident Safety		Staff Safety		Community Safety		Technological Infrastructure		Furnishings		Vocational / Recreation		Maintenance		TOTAL	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Fircrest	-	-	-	-	205,811	-	-	-	220,000	-	-	-	113,914	8,897	20,000	568,622	284,000	285,000	284,000	285,000
Rainier	183,144	44,175	410,245	11,309	410,245	11,309	663,600	70,934	119,359	47,302	11,783	1,561,851	781,000	781,000	781,000	781,000	781,000	781,000	781,000	781,000
Lakeland Village	20,210	34,886	371,965	4,896	371,965	4,896	-	8,910	123,525	12,360	-	576,752	288,000	288,000	288,000	288,000	288,000	288,000	288,000	288,000
Yakima Valley	5,252	5,801	215,850	-	215,850	-	-	55,513	-	-	-	405,716	203,000	203,000	203,000	203,000	203,000	203,000	203,000	203,000
CSS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	208,606	84,862	1,203,871	16,205	1,203,871	16,205	883,600	135,357	356,798	68,559	155,083	3,112,941	1,556,000	1,556,000	1,556,000	1,556,000	1,556,000	1,556,000	1,556,000	1,558,000

	Total Program Need		Total CM0 Need		Carry Forward		Total Request		GF-State		GF-Federal		
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	
Fircrest	284,000	285,000	11,000	10,000	260,000	243,000	35,000	52,000	17,000	26,000	18,000	26,000	
Rainier	781,000	781,000	91,000	45,000	399,000	399,000	473,000	427,000	236,000	213,000	237,000	214,000	
Lakeland Village	288,000	289,000	-	-	237,000	227,000	51,000	62,000	25,000	31,000	26,000	31,000	
Yakima Valley	203,000	203,000	-	-	107,000	104,000	96,000	99,000	48,000	49,000	48,000	50,000	
CSS	-	-	44,000	112,000	49,000	49,000	(5,000)	63,000	(2,000)	31,000	(3,000)	32,000	
Total	1,556,000	1,558,000	146,000	167,000	1,052,000	1,022,000	650,000	703,000	324,000	350,000	326,000	353,000	
Biennium Total													1,353,000

2013-15 Biennium
M2-DM Essential Equipment

Item	Quantity	Total Price	Eastern State Hospital's Portion		Lakeland's Portion		Medical Diagnosis & Monitoring	Resident Safety	Community Safety	Technological Infrastructure	Furnishings	Recreation	Maintenance	Useful Life	Purpose of Equipment/Added Value & Issue if not available	
			Price includes shipping and taxes													
2014																
Toro Lawn Mower	19,000	19,000	11,400	7,600					X					X	10	To mow the lawns which also keep the grounds enjoyable for clients and safer from fire hazards.
Line Laser Road Stripper	10,500	10,500	6,300	4,200					X	X				X	20	Replace failing road stripper that is used to strip the roads and parking lots for community safety.
Sedan - 4 Door	25,000	25,000	15,000	10,000					X	X				X	5	Increase client transportation delivery and community outing needs.
Maintenance Shop Tools & Equipment	25,000	25,000	10,760	14,306					X	X				X	8	To replace worn and failing equipment beyond service life due to safety concerns for staff.
HVLP Paint Sprayer	1,200	1,200	720	480					X	X				X	10	To replace worn out daily used sprayer to minimize VOC's due to risk to clients and staff.
Total Fiscal Year 2014			44,180	36,586												
2015																
Agitar Automatic Paint Mixer	9,500	9,500	5,700	3,800					X					X	10	To mix the 5 gallon paint containers properly. Currently using large drill and egg beater style bit.
Electrical Meters and Tool Set	3,000	3,000	1,800	1,200					X					X	10	Replace obsolete meters, GFCI power centers and replace broken PVC heater.
Full Size Pickup	23,000	46,000	27,600	18,400										X	5	Full size pickups are aging at a rapid pace. Need to replace as costs of repairing are going up.
String Tie Machine - Laundry	6,000	6,000	6,000						X					X	10	Replace outdated and failing tie machine.
Neet Feat - Laundry	60,000	60,000	60,000						X					X	20	Present machine works approximately 50% of the time and repair parts are unavailable for current 1960's model.
Nurse call emergency paging Tx	10,700	10,700	10,700						X	X				X	15	To replace system damaged by lightning, is used to communicate during emergencies.
Total Fiscal Year 2015																
Biennium Total			215,900	111,800	23,400											

FY 2014 44,000 37,000
 FY 2015 112,000 23,000
 156,000 60,000

**2013-15 Biennium
M2-DM Essential Equipment**

Rainier School Item	Price includes shipping and taxes	Quantity	Total Price	Medical Diagnosis & Monitoring	Resident Safety	Staff Safety	Community Safety	Technological Infrastructure	Furnishings	Recreation	Maintenance	Useful Life	Purpose of Equipment/Added Value & issue if not available
Van, Cargo w/lift gate	45,000	2	90,000										
Automotive electrical meter mod	615	1	615					X					To replace aging vans due to repair/upkeep costs. Current two vehicles is a 1981 and 1991 van. Used to troubleshoot automotive problems saving staff time in repairs of vehicles.
Total Fiscal Year 2014			90,615										
2015													
Man Lift, Battery powered (internal use)	10,000	1	10,000									X	10 Replace current lift that is old, worn out and no longer meets L&I fall protection requirements.
Lawn Mower, Commercial, Diesel, zero radius	35,000	1	35,000									X	15 Replace lawn mower decommissioned 3 years ago. Needed to keep grass from overgrowing and causing a fire hazard to the buildings, clients and staff at Rainier.
Total Fiscal Year 2015			45,000										
Biennium Total			135,615										

FY 2014 91,000
 FY 2015 45,000
 136,000

**2013-15 Biennium
M2-DM Essential Equipment**

Item	Quantity	Total Price	Medical Diagnosis & Monitoring	Resident Safety	Staff Safety	Community Safety	Technological Infrastructure	Furnishings	Recreation	Maintenance	Useful Life	Purpose of Equipment/Added Value & Issue if not available
2014												
Aerial Work Platform	8,736	8,736									X	Lift needed to safely & efficiently work on overhead lights, HVAC ducting, electrical, plumbing, and steam systems.
Pickup Truck Lift Gate	2,400	2,400									X	Lift needed to safely and efficiently lift, load and unload large power snakes for unplugging drain systems.
Total Fiscal Year 2014		11,136										
2015												
Maintenance Shop Tools & Equipment	10,000	10,000									X	To replace worn and failing equipment beyond service life due to safety concerns for staff.
Total Fiscal Year 2015		10,000										
Biennium Total		21,136										

FY 2014 11,000
 FY 2015 10,000
21,000

Department of Social and Health Services

DP Code/Title: M2-DN Critical Community Placements
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests 1.7 FTEs and \$23,137,000 Total Funds, \$11,756,000 GF State to provide needed out of home community residential placements for 24 children and 184 adults (208 total) who have intellectual and developmental disabilities as an alternative to placement at one of the state's Residential Habilitation Centers (RHCs).

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	3,165,000	8,849,000	12,014,000
001-C General Fund - Basic Account-Medicaid Federal	2,978,000	8,639,000	11,617,000
Total Cost	6,143,000	17,488,000	23,631,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	1.3	2.0	1.7

Package Description:

DSHS, DDD requests funding to provide needed out-of-home community residential placements for 24 children and 184 adults (208 total) with intellectual and developmental disabilities as an alternative to:

- The cost of sending a child, under the age of 16, out of state for entitled Intermediate Care Facility for People with Intellectual Disabilities (ICF/ID) Level of Care services.
- Short term placement of an individual between the ages of 16 and 21 at one of the state's RHCs.
- Long term admission to a RHC for persons age 21 and older.

Persons with intellectual and developmental disabilities are entitled, in Washington State's Medicaid State Plan, to receive services in Residential Habilitation Centers (RHC) when they meet ICF/ID Level of Care eligibility requirements and require an active treatment service which include: 24-hour supervision, habilitation training, health services and other professional supports. Also, on July 1, 2012, provisions in Chapter 30, Laws of 2011, went into effect that prohibits the admission of children under the age of 16 to RHCs and limits the admission of persons ages 16 to 21 to RHCs for short term crisis and respite purposes only.

Community placements tend to be more cost effective on average, even for clients with high needs. The average daily rate for a "typical" RHC placement is over \$500 per client. The average daily rate for community placements is \$280 for a client in the Supported Living program and \$340 for those who require additional supervision in the Community Protection Supported Living program.

This request identifies a need for a two and a half percent increase per year in the number of individuals who will require these critical services. This growth rate is consistent with the annual rate of growth for the DDD caseload as a whole. Of the total 208 individuals served by this request, 51 are already specifically identified as having release or transition dates during the 2013-15 Biennium. These include:

- 41 young adults aging out of Children's Administration (CA) services who will require out of placement during the biennium when they become 21 years of age.
- Five individuals with release dates during the biennium from the Juvenile Rehabilitation Administration (JRA).
- Five individuals with release dates during the biennium during the biennium from the Department of Corrections (DOC).

Department of Social and Health Services

DP Code/Title: M2-DN Critical Community Placements
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

These 51 identified individuals have no other options besides RHCs or community residential services due to the level of support needs they require.

During the 2013-15 Biennium, 157 placements include those who are expected to need out-of-home placement. This estimate is based on the actual history of critical community placements that were needed during Fiscal Year 2011 and Fiscal Year 2012. Based on this information, DDD estimates the critical community placement need to be:

-- 24 placements for children, primarily teenagers, who can no longer be cared for by their parents or family members due to the level of their disability, such as escalating behaviors that endanger other siblings in the home or the caregivers, medical fragility, or conditions that extremely restrict the caregivers' ability to receive a proper night's sleep.

-- 41 placements for clients who are no longer able to be served in Adult Family Home (AFH) settings due to an increase in their assessed support needs and/or behaviors. Clients enrolled on a Home and Community Based Services (HCBS) waiver, are entitled to a higher level of service within the HCBS waiver program to meet their assessed health and welfare needs, which includes access to supported living services. If supported living services are not available, these individuals may request their entitlement to receive services in a RHC or nursing facility.

-- 40 clients, between the ages of 21 and 40, who have an immediate risk for institutionalization and/or need for increased services to provide housing, habilitation and behavioral supports to address needed supports related to the unexpected loss of caregiver(s) and/or escalating behaviors that endanger themselves and others. These clients are typically unknown to DDD until this disruption occurs and local authorities, law enforcement and/or Adult Protective Services (APS) contact DDD for assistance.

-- 20 individuals who will exit mental health diversion beds without a residential placement who would otherwise be at risk of entering the state hospitals or injuring themselves or others.

-- 25 individuals who will be ready for discharge from state psychiatric hospitals.

-- Seven people who need immediate placement in a specialized Certified Community Protection program due to public safety issues such as predation on other vulnerable adults, arson, etc.

Agency Contact: Dan Winkley (360) 902-8179
Program Contact: Mark Eliason (360) 725-3452

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Funding for this request will ensure that people who have an immediate need for residential services will be able to maintain a safe living environment within their community. This will reduce the need to place people in RHCs. The cost of serving clients in an RHC is generally greater than the cost of serving them in the community. Further, supporting community placements will advance DDD's Government Management Accountability and Performance (GMAP) measure of serving a greater proportion of clients over time in the community and reducing reliance on the state's RHCs. A 2009 study by Davis Deshaies LLC, titled "Feasibility Study for the Closure of State Institutional Facilities, Final Report, Part Three" found that Washington State relied more heavily on state institutions than other states.

Performance Measure Detail

Agency Level

Activity: D076 Professional Services
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Department of Social and Health Services

DP Code/Title: M2-DN Critical Community Placements
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Activity: **D087 Residential Program**
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

- Goal 1 Improve the health status of vulnerable populations
- Goal 3 Improve individual and public safety

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

- Provide for the safety of Washington's vulnerable children and adults
- Provide support services to families
- Provide community-based residential and in-home support services
- Provide support services to families

What are the other important connections or impacts related to this proposal?

None

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

No alternatives were considered.

Medicaid waiver slots have historically been funded at the policy level, however, it is the obligation of Washington State to ensure that budget requests cover the funding needed to meet the federal ICF/ID entitlement to meet the health and welfare needs of these individuals.

What are the consequences of not funding this package?

Not funding this proposal will result in an increase in the number of requests to exercise entitlements for admission to RHCs and skilled nursing facilities. This will result in a significant increase in the amount of capital costs to support these individuals in state facilities.

Failure to fund residential services will result in some of these individuals becoming homeless, which puts them at greater risk of harm to themselves and the public.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Department of Social and Health Services

DP Code/Title: M2-DN Critical Community Placements
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

None

Expenditure and revenue calculations and assumptions

See attachment: DDD M2-DN Critical Community Placements.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs would be ongoing. Future biennia estimates will be determined by future caseload and per capita forecasts.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	70,000	106,000	176,000
B Employee Benefits	24,000	38,000	62,000
E Goods And Services	17,000	28,000	45,000
G Travel	5,000	7,000	12,000
J Capital Outlays	11,000	3,000	14,000
N Grants, Benefits & Client Services	6,015,000	17,304,000	23,319,000
T Intra-Agency Reimbursements	1,000	2,000	3,000
Total Objects	6,143,000	17,488,000	23,631,000

DSHS Source Code Detail

Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	3,165,000	8,849,000	12,014,000
<i>Total for Fund 001-1</i>	3,165,000	8,849,000	12,014,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	2,978,000	8,639,000	11,617,000
<i>Total for Fund 001-C</i>	2,978,000	8,639,000	11,617,000
Total Overall Funding	6,143,000	17,488,000	23,631,000

2013-15 Biennial Budget
DDD M2-DN Critical Community Placements

Service Costs - Residential and Therapies

	FY 14	FY 15	Total
GF-State	3,088,000	8,481,000	11,569,000
Federal 19TA	2,927,000	8,329,000	11,256,000
Total	6,015,000	16,810,000	22,825,000

Staff Costs

	FY 14	FY 15	Total
GF-State	77,000	110,000	187,000
Federal 19UL	51,000	74,000	125,000
Total	128,000	184,000	312,000

Total Impact

	FY 14	FY 15	Total
GF-State	3,165,000	8,591,000	11,756,000
Federal 19UL	2,978,000	8,403,000	11,381,000
Total	6,143,000	16,994,000	23,137,000

Department of Social and Health Services

DP Code/Title: M2-DP H.S. Transition Services - Waiver
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$3,478,000 Total Funds, \$1,739,000 GF-State, in the 2013-15 Biennium for employment programs for high school graduates being served by the program who will be turning 21 years of age and leaving school in June 2013 and June 2014.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040			
001-1 General Fund - Basic Account-State	514,000	1,225,000	1,739,000
001-C General Fund - Basic Account-Medicaid Federal	513,000	1,226,000	1,739,000
Total Cost	1,027,000	2,451,000	3,478,000

Staffing

Package Description:

DSHS, DDD, requests \$3,478,000 Total Funds, \$1,739,000 GF-State, in the 2013-15 Biennium for employment programs for high school graduates being served by the program who will be turning 21 years of age and leaving school in June 2013 and June 2014. The DDD database shows that there are 190 clients enrolled on a DDD Home and Community-Based Services (HCBS) waiver who will graduate in 2013 and 181 clients enrolled on a DDD HCBS waiver who will graduate in 2014 (371 total). DDD requests funding for 88 percent of the waiver clients. The funding will be used to provide opportunities for high school graduates who have a developmental disability and want to move into the workforce to increase their economic and social independence. Employment is a required service under the waiver as approved by Centers for Medicare and Medicaid Services (CMS).

The high school transition numbers are based on birthdates of the clients and a program funding model used by the Division of Vocational Rehabilitation (DVR) and DDD to build past budgets for high school transition clients. Analysis of data for the last 10 years shows that approximately 12 percent of all DDD graduates will not enter service because they cannot be located, refuse service, or otherwise are not referred. DSHS expects that based on the year-to-year experience, there will be a small percentage increase, under 10 percent, in the number of DDD high school transition clients as some families wait until close to their child's graduation before they enroll with DDD.

Agency Contact: Dan Winkley (360) 902-8179
Program Contact: Branda Matson (360) 725-3405

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

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, minimum wage pay or better in individual employment, and have opportunities for career development.

Performance Measure Detail

Program: 040

Department of Social and Health Services

DP Code/Title: M2-DP H.S. Transition Services - Waiver
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Activity: D028 Employment and Day Programs

No measures linked to package

Incremental Changes

FY 1	FY 2
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 1 Improve the health status of vulnerable populations

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategies:

Provide for the safety of Washington's vulnerable children and adults

- Provide support services to families
- Provide community-based residential and in-home support services
- Prepare and support youth and adults for employment

The following was reported by the Washington State Employment Security Department:

Fiscal Year 2010 - 5,178 working age people with developmental disabilities earned \$37,605,526

Fiscal Year 2011 - 5,259 working age people with developmental disabilities earned \$36,909,020

What are the other important connections or impacts related to this proposal?

Transition funding requests have been supported for the past several biennia. Counties and regions are expected to coordinate services with DVR.

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

DDD continues to work to maximize the use of HCBS, DVR, county, school, and private funding.

What are the consequences of not funding this package?

If HCBS waiver clients are assessed to need a day/employment program and DDD is unable to meet their needs, DDD will not be able to meet waiver requirements, therefore, jeopardizing Medicaid funding. Clients will lose skills gained in high school and any momentum toward a career that may have existed.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Department of Social and Health Services

DP Code/Title: M2-DP H.S. Transition Services - Waiver
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

None

Expenditure and revenue calculations and assumptions

See attachment: DDD M2-DP High School Transition.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040 Objects			
N Grants, Benefits & Client Services	1,027,000	2,451,000	3,478,000
<u>DSHS Source Code Detail</u>			
Program 040	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011 General Fund State	514,000	1,225,000	1,739,000
<i>Total for Fund 001-1</i>	<u>514,000</u>	<u>1,225,000</u>	<u>1,739,000</u>
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources</u> <u>Title</u>			
19TA Title XIX Assistance (FMAP)	513,000	1,226,000	1,739,000
<i>Total for Fund 001-C</i>	<u>513,000</u>	<u>1,226,000</u>	<u>1,739,000</u>
Total Program 040	<u>1,027,000</u>	<u>2,451,000</u>	<u>3,478,000</u>

**2013-15 Biennial Budget
M2-DP High School Transition Services**

County Type	King County			Metropolitan Counties			Estimated Phase In Plan
	\$539/Month		\$812/Month	\$520/Month		\$784/Month	
	Low	Medium	High	Low	Medium	High	
Jul-13	2	4	4	8	20	9	47
Aug-13		3	5	1	10	7	26
Sep-13			5		5	7	17
Oct-13			4		4	7	15
Nov-13			3		2	7	12
Dec-13			3		1	6	10
Jan-14			2		1	5	8
Feb-14			2		1	4	7
Mar-14			2		4	4	6
Apr-14			2		4	4	6
May-14			1		3	3	4
Jun-14			1		2	2	3
FY2014	2	7	34	9	44	65	161
Jul-14	2	5	5	4	10	15	41
Aug-14		4	5	3	8	11	31
Sep-14			4		5	10	19
Oct-14			3		3	9	15
Nov-14			3		2	6	11
Dec-14			3		2	7	12
Jan-15			2		1	4	7
Feb-15			2		1	4	7
Mar-15			2		1	4	7
Apr-15			2		4	4	6
May-15			1		4	4	5
Jun-15			1		4	4	5
FY 2015	2	9	33	7	33	82	166
Total	4	16	67	16	77	147	327

Department of Social and Health Services

DP Code/Title: M2-DQ Community Crisis Stabilization
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$6,872,000 (\$4,165,000 GF-State) and 39.0 FTEs to operate two community crisis stabilization homes and a mobile statewide treatment team. These services are needed to implement ESSB 5459, passed in the 2011 Legislative Session, which restricts access for children under age 21 to state institutions. The purpose of these services is to provide time-limited supports, not to exceed 180 days, to preserve, maintain and strengthen a child's ability to remain in the community with his or her family.

Fiscal Detail:

Operating Expenditures

	FY 1	FY 2	Total
Overall Funding			
001-1 General Fund - Basic Account-State	2,157,000	2,008,000	4,165,000
001-C General Fund - Basic Account-Medicaid Federal	1,402,000	1,305,000	2,707,000
Total Cost	3,559,000	3,313,000	6,872,000

Staffing

	FY 1	FY 2	Annual Avg
Agency FTEs	39.0	39.0	39.0

Package Description:

During the 2011 Legislative Session ESSB 5459 was adopted. It reduced the number of Residential Habilitation Centers (RHCs) and restricted the use of RHCs for children under the age of 21. Effective July 1, 2012, provisions prohibit RHC admission of children under the age of 16 and admission of persons 16-20 years of age can be for short term crisis and respite purposes only. The legislation also directed further development of community-based services.

The Community Crisis Stabilization Services (CCSS) program, identified in ESSB 5459, will be a part of the overall DSHS DDD system of care, expanding community-based services to preserve, maintain, and strengthen client's ability to reside in their own home in the community. The CCSS is time-limited, not to exceed 180-days-per-year. It will include stabilization services to keep an individual in the community through a crisis, or if necessary, to provide temporary facility-based services that will stabilize the individual and return them successfully to their home in the community.

While the community-based system of care proactively works to meet client needs before a crisis it is not uncommon for community caregivers or families with adolescents to experience additional challenges during this developmental stage and at the end of school. CCSS is designed specifically to respond to these challenges with stabilization services in the home, or in a crisis facility, with a supported return to the home after stabilization has occurred. It will be staffed 24/7 by professional state employees.

Keeping individuals in their homes is critical for the individual and family. Persons with intellectual and developmental disabilities are entitled to receive services in RHCs when they meet the Level of Care and require active treatment. When there is a service crisis for an RHC eligible community person, and sufficient community stabilization services are lacking, families currently must rely on placement in an RHC. This program will meet community crisis needs and avoid the disruption of an unnecessary placement in the RHC.

CCSS services will include service planning such as functional assessment, behavior support, nursing, environmental/sensory services, and habilitation services. Direct services such as nursing, psychological, behavioral, psychiatric, pharmacology, occupational and physical therapy, speech language pathology, diet and nutrition will also be provided as needed. Transition planning and in-home support services will include Behavior Technicians who will model, train, and coach family and community support members with implementation of the community plan.

Agency Contact: Dan Winkley (360) 902-8179

Department of Social and Health Services

DP Code/Title: M2-DQ Community Crisis Stabilization
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Program Contact: Don Clintsman (360) 725-3421

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Funding for this request will ensure that people who have an immediate need for crisis stabilization will be able to access these services within the community. This will reduce the need for people to access a more costly Intermediate Care Facility for People with Intellectual Disabilities (ICF/IDs) Level of Care for crisis services. This activity advances DDD's Government Management Accountability and Performance (GMAP) measure of serving a greater proportion of clients over time in the community, and reducing reliance on the state's RHCs.

Performance Measure Detail

Agency Level

Activity: D070 Other Community Programs

No measures linked to package

Incremental Changes

FY 1	FY 2
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

- Goal 1 Improve the health status of vulnerable populations
- Goal 3 Improve individual and public safety

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

- Provide for the safety of Washington's vulnerable children and adults
- Provide support services to families

What are the other important connections or impacts related to this proposal?

None

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

The Crisis Stabilization Program was identified in ESSB 5459 and it was the intent of the Legislature that the department develop and implement this program.

What are the consequences of not funding this package?

Having crisis services available for children is critical to keeping children in their communities and in the least restrictive setting. Since children under 16 years of age can not be admitted to RHCs in the state of Washington, those children who

Department of Social and Health Services

DP Code/Title: M2-DQ Community Crisis Stabilization
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

require a facility setting will have to be served in out-of-state ICF/IDs at a significantly higher cost than community stabilization services in state.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachment: DDD M2-DQ Community Crisis Stabilization.xlsx.

Please note that this request is smaller than the cost of the program, because savings from closing Frances Haddon Morgan Center will contribute to the costs of services.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

There are one-time equipment purchases for staff, all other costs will be ongoing.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	1,679,000	1,679,000	3,358,000
B Employee Benefits	737,000	737,000	1,474,000
E Goods And Services	279,000	279,000	558,000
G Travel	147,000	147,000	294,000
J Capital Outlays	316,000	70,000	386,000
N Grants, Benefits & Client Services	362,000	362,000	724,000
T Intra-Agency Reimbursements	39,000	39,000	78,000
Total Objects	3,559,000	3,313,000	6,872,000

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	2,157,000	2,008,000	4,165,000
<i>Total for Fund 001-1</i>	2,157,000	2,008,000	4,165,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	1,402,000	1,305,000	2,707,000
<i>Total for Fund 001-C</i>	1,402,000	1,305,000	2,707,000
Total Overall Funding	3,559,000	3,313,000	6,872,000

**2013-15 Biennial Budget
M2-DQ Community Crisis Stabilization**

SUMMARY OF COSTS FOR COMMUNITY CRISIS STABILIZATION SERVICES

	3 beds - 6 clients		2 beds - 4 clients	
	FY 14	FY 15	FY 14	FY 15
C2S2 staffing				
FTE's	19.0	19.0	16.0	16.0
GF-State	909,000	837,000	754,000	692,000
Federal	606,000	558,000	502,000	462,000
Total	1,515,000	1,395,000	1,256,000	1,154,000
Housing Costs				
GF-State	51,000	51,000	42,000	42,000
Federal	34,000	34,000	28,000	28,000
Total	85,000	85,000	70,000	70,000
Speciality Providers				
GF-State	87,000	87,000	58,000	58,000
Federal	37,000	37,000	25,000	25,000
Total	124,000	124,000	83,000	83,000
Treatment Team				
FTE's	4.0	4.0	-	-
GF-State	256,000	241,000	-	-
Federal	170,000	161,000	-	-
Total	426,000	402,000	-	-
Total Costs				
FTE's	23.0	23.0	16.0	16.0
GF-State	1,303,000	1,216,000	854,000	792,000
Federal	847,000	790,000	555,000	515,000
Total	2,150,000	2,006,000	1,409,000	1,307,000

**costs in FY 2014-15 may increase due to lease cost increase, utilities increase, or by staff compensation action*

Department of Social and Health Services

DP Code/Title: M2-DR SOLA Needs

Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social & Health Services (DSHS), Division of Developmental Disabilities (DDD), requests 22.0 FTEs and \$3,175,000 Total Funds, \$1,677,000 GF State, in the 2013-15 Biennium for the creation of two new State Operated Living Alternative (SOLA) homes for young people, one in the Spokane area and another in the Yakima area.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	866,000	811,000	1,677,000
001-C General Fund - Basic Account-Medicaid Federal	774,000	724,000	1,498,000
Total Cost	1,640,000	1,535,000	3,175,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	22.0	22.0	22.0

Package Description:

This package requests funding for the creation of two new SOLA homes for young people. There are currently a number of people with developmental disabilities in Residential Habilitation Centers (RHC) because suitable community options do not exist. These young people have not been permanently admitted because they could be served in community settings due to the nature of their behaviors. The remaining community option is a SOLA setting, which cannot reject clients based on their behaviors. There are currently no SOLA facilities licensed to care for children.

Chapter 30, Laws of 2011, reduces the state's number of RHCs and restricted their use for children under the age of 21. On July 1, 2012, provisions in this law went into effect, prohibiting the admission of children under the age of 16 to RHCs and limiting the admission of persons ages 16 through 20 to RHCs for short-term crisis and respite purposes only.

RHCs had been a placement option for young people with severe behavioral challenges. During the 2009-11 Biennium, more than 34 individuals under the age of 25 were placed in RHCs for long-term stays. With RHCs no longer being an option for these young individuals, diverse services, including publicly and privately operated long-term stay options in the community are needed to meet this legislative direction.

SOLA programs, which provide 24/7 support using state employees, were created as a community alternative to the state's RHCs during the closure of Interlake School (RHC) in 1994. A number of residents and staff were transferred to SOLAs during that closure. The division currently provides services for 129 clients around the state through this option. When the Frances Haddon Morgan Center (FHMC) closed in 2011, a large number of families chose SOLAs for their family member's residential program rather than another RHC, or contracted agency-supported living. Both state run and privately run programs offer safe and quality services. However, some families will only accept state run options. An out-of-state RHC placement would be more costly than a SOLA placement and would move the children far from their families and communities.

One area where SOLA programs are the best option is working with hard to serve people with extremely challenging behaviors who cannot be served by contracted supported living providers. The state has developed expertise in this area and can provide services to people private agencies are unable to serve. This becomes very important in finding homes for children who are also involved in the mental health system. There are fewer community options for children than adults and less expertise with these children in the system over all, making SOLA a necessary tool in the system of care.

Agency Contact: Dan Winkley (360) 902-8179
Program Contact: Don Clintsman (360) 725-3421

Department of Social and Health Services

DP Code/Title: M2-DR SOLA Needs
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Funding for this request will ensure that young clients served by the division will receive adequate support in the community to meet their residential living needs. It will help the department develop a robust system of care to meet people's needs throughout their continuum of care. This activity advances DDD's Government Management Accountability and Performance (GMAP) measure of serving a greater proportion of clients over time in the community and reducing reliance on the state's RHCs.

Performance Measure Detail

Agency Level

Activity: D095 State Operated Living Alternatives

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

- Goal 1 Improve the health status of vulnerable populations
- Goal 3 Improve individual and public safety

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategies:

Provide for the safety of Washington's vulnerable children and adults

- Provide support services to families
- Provide community-based residential and in-home support services
- Provide support services to families

What are the other important connections or impacts related to this proposal?

SOLA programs are viewed as reliable and effective programs for serving people with developmental disabilities. Community advocates, RHC advocates and labor groups all support the creation and use of SOLAs.

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

These SOLA homes will serve people who no longer have the ability to access an Intermediate Care Facility for People with Intellectual Disabilities (ICF/ID) services at an RHC. SOLAs will provide an appropriate programmatic alternative. Another alternative is to use a contracted community supported living provider. However, the needs of the individuals identified in this package are such that most contracted residential providers cannot provide the appropriate set of services or settings. The stability and services of a program run by state employees offers the best option for these individuals to

Department of Social and Health Services

DP Code/Title: M2-DR SOLA Needs
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

succeed in the community. If this option is unavailable to them, the next option would be to maintain the clients in an out-of-state RHC placement. An out-of-state RHC placement would be more costly than a SOLA placement and would move the children far from their families and communities.

What are the consequences of not funding this package?

Some children with extremely challenging behavior, who contracted agencies are unable to serve, will no longer have access to RHCs in the state of Washington. Their only option is to be served in out-of-state ICF/ID at a significantly higher cost than community stabilization services in state.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachment: DDD M2-DR SOLA Needs.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs would be ongoing and would carryforward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	797,000	797,000	1,594,000
B Employee Benefits	434,000	434,000	868,000
E Goods And Services	163,000	163,000	326,000
G Travel	39,000	39,000	78,000
J Capital Outlays	142,000	37,000	179,000
N Grants, Benefits & Client Services	43,000	43,000	86,000
T Intra-Agency Reimbursements	22,000	22,000	44,000
Total Objects	1,640,000	1,535,000	3,175,000

Department of Social and Health Services

DP Code/Title: M2-DR SOLA Needs

Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	866,000	811,000	1,677,000
<i>Total for Fund 001-1</i>		866,000	811,000	1,677,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	774,000	724,000	1,498,000
<i>Total for Fund 001-C</i>		774,000	724,000	1,498,000
Total Overall Funding		1,640,000	1,535,000	3,175,000

**2013-15 Biennial Budget
M2-DR SOLA Needs**

FY 2014
FY 2015

Fiscal Year 2014	# Staff	Staff Month	FTEs	Monthly Salary	Salaries	OASI	Retirement	UI	Medicare	Health Insurance		Medical Aid	Goods & Services	Leases	Personnel Services	Travel	Equipment	ISSD		Total
										BD	BH							BC	E	
Attendant Counselor 2 (R 34 Step L)	9.0	12	9.00	2,991	323,000	20,000	23,000	3,000	5,000	86,000	22,000	63,000	-	-	2,000	22,000	74,000	9,000	9,000	652,000
Attendant Counselor Mgr (R 46 Step L)	1.0	12	1.00	4,011	48,000	3,000	3,000	-	1,000	10,000	2,000	7,000	-	-	-	2,000	8,000	1,000	1,000	85,000
Total	10.0	24	10.0		371,000	23,000	26,000	3,000	6,000	96,000	24,000	70,000	-	-	2,000	24,000	82,000	10,000	10,000	737,000

Fiscal Year 2015	# Staff	Staff Month	FTEs	Monthly Salary	Salaries	OASI	Retirement	UI	Medicare	Health Insurance		Medical Aid	Goods & Services	Leases	Personnel Services	Travel	Equipment	ISSD		Total
										BD	BH							BC	E	
Attendant Counselor 2 (R 34 Step L)	9.0	12	9.00	2,991	323,000	20,000	23,000	3,000	5,000	86,000	22,000	63,000	-	-	2,000	22,000	15,000	9,000	9,000	593,000
Attendant Counselor Mgr (R 46 Step L)	1.0	12	1.00	4,011	48,000	3,000	3,000	-	1,000	10,000	2,000	7,000	-	-	-	2,000	2,000	1,000	1,000	79,000
Total	10.0	24	10.0		371,000	23,000	26,000	3,000	6,000	96,000	24,000	70,000	-	-	2,000	24,000	17,000	10,000	10,000	672,000

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	FY 2014	FY 2015
FTE's	10.0	10.0
A - Salaries	371,000	371,000
B - Benefits	222,000	222,000
E - Goods & Services	76,000	76,000
G - Travel	24,000	24,000
J - Equipment	82,000	17,000
TZ - ISSD	10,000	10,000
	785,000	720,000
DA - General Fund - State	393,000	360,000
UM - General Fund - Federal	392,000	360,000

Assumptions:

All Benefit Rates and ISSD Rates come from the DSHS Staffing Model or OFM Allotment Instructions
Salaries from Department of Personnel State Compensation Plan effective July 1, 2011, but reinstating the 3% reduction which is due to expire July 1, 2013
Fund Source split reflects current cost allocation of 50% GF-S and 50% Federal
\$300 per month is added to object E in order to cover rent subsidy for the two clients

Department of Social and Health Services

DP Code/Title: M2-DS Program Support Stabilization
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social & Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$4,400,000 Total Funds, \$2,800,000 GF-State, in the 2013-15 Biennium to stabilize funding for DDD Program Support.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	1,400,000	1,400,000	2,800,000
001-C General Fund - Basic Account-Medicaid Federal	800,000	800,000	1,600,000
Total Cost	2,200,000	2,200,000	4,400,000

Staffing

Package Description:

DDD has an annual budget of approximately \$1 billion (in total funds) to serve more than 35,000 clients - with institutional services, community services, forecasted programs, and regional operations. This decision package assumes that a reasonable number of staff must be specifically dedicated to DDD operations. In Headquarters, during Fiscal Year 2012, DDD had roughly 25 FTEs and \$4.6 million (total funds) of expenditures compared to an allotment of just under \$2.1 million (total funds). Over the past 11 years, DDD headquarters has averaged an overspend of \$2.2 million dollars total funds, \$1.4 million GF-State, per year. This request is to increase headquarters appropriation by the historical average overspend.

Agency Contact: Dan Winkley (360) 902-8179
Program Contact: Carla McKnight (360) 725-2430

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

This decision package relates to the Aging and Disability Services Administration (ADSA) 2009-2013 Strategic Plan Goal 3 to maintain timely access to programs and responsiveness to changing needs, and manage risk through appropriate staffing.

It also supports the goal of continuing efforts to enhance quality of services. An objective within this goal is to support the development of an effective workforce.

Performance Measure Detail

Agency Level

Activity: D079 Program Support for Developmental Disabilities

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

DP Code/Title: M2-DS Program Support Stabilization
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance
--Provide and support quality human resources for the work of government agencies
--Deliver the efficient use of financial resources to provide public services
--Provide objective data and information for the public and elected decision makers
--Provide efficient and effective logistical support to deliver services
--Ensure efficiency, performance, and accountability to the public

What are the other important connections or impacts related to this proposal?

None

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

Alternatives to funding this request are either to remove the categorical appropriations from DDD or to authorize DSHS transfer authority through the appropriations bill.

What are the consequences of not funding this package?

DDD will be unable to maintain a sufficient infrastructure to maintain the day-to-day operations of a division serving 35,000 clients.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachment: DDD M2-DS Program Support Stabilization.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs would be ongoing and carry forward into future biennia.

Department of Social and Health Services

DP Code/Title: M2-DS Program Support Stabilization
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	539,000	539,000	1,078,000
B Employee Benefits	277,000	277,000	554,000
E Goods And Services	822,000	822,000	1,644,000
G Travel	47,000	47,000	94,000
J Capital Outlays	59,000	59,000	118,000
N Grants, Benefits & Client Services	70,000	70,000	140,000
P Debt Service	23,000	23,000	46,000
T Intra-Agency Reimbursements	363,000	363,000	726,000
Total Objects	2,200,000	2,200,000	4,400,000

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	1,400,000	1,400,000	2,800,000
<i>Total for Fund 001-1</i>	1,400,000	1,400,000	2,800,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19UL Title XIX Admin (50%)	800,000	800,000	1,600,000
<i>Total for Fund 001-C</i>	800,000	800,000	1,600,000
Total Overall Funding	2,200,000	2,200,000	4,400,000

**2013-15 Biennial Budget
M2-DS Program Support**

Historical Headquarter (H10) Expenditure Records						
Fiscal Year	GF-State		GF-Federal		Variance	
	Allotment	Expend	Allotment	Expend	State	Federal
2002	1,774,750	2,909,120	1,261,440	2,000,894	(1,134,370)	(739,454)
2003	3,161,555	3,503,134	2,155,627	2,362,906	(341,579)	(207,279)
2004	2,484,000	3,865,714	1,742,000	2,652,389	(1,381,714)	(910,389)
2005	3,274,500	4,413,521	2,485,800	3,319,683	(1,139,021)	(833,883)
2006	2,312,000	3,427,047	2,228,000	2,523,683	(1,115,047)	(295,683)
2007	1,916,000	3,959,588	1,827,000	2,381,830	(2,043,588)	(554,830)
2008	2,262,000	4,130,790	1,405,000	2,624,614	(1,868,790)	(1,219,614)
2009	1,903,000	3,798,131	1,383,000	2,458,103	(1,895,131)	(1,075,103)
2010	1,407,000	2,796,353	659,000	2,041,439	(1,389,353)	(1,382,439)
2011	1,341,000	2,752,667	1,158,000	1,636,550	(1,411,667)	(478,550)
2012³	1,382,000	2,753,549	686,000	1,411,337	(1,371,549)	(725,337)
Average Overspend Per Year					(1,371,983)	(765,687)
Rounded Average Overspend Per Year					(1,400,000)	(800,000)

2012 Expenditure Records³		
Program Index	Allotment	Expend
Budgeted Projects ¹		249,250
DDD Suspense		4,044
DSHS Employee Recognition		361
Executive Projects ²		426,866
Human Resource Management System		225,777
Money Follow the Person		76,943
Program Support	2,068,000	2,514,332
Termination Leave		667,312

2011-13 Biennium		
Agency Shared Costs List includes:	DSHS	DDD's Share
Washington State Patrol	705,000	143,820
Employee Recognition	187,077	38,164
Drug Free Workplace	89,486	18,255
Housing Coordinator	198,644	40,523
Gov Comm on Disability Emp	173,400	35,374
Washington DC Office	200,000	40,800
Department-Wide Surveys	377,085	76,925
Client Registry	699,860	142,771
Executive Outreach	259,903	53,020
WA State Mentors	186,539	38,054
Emergency Mgmt Pgm Specialist	182,551	37,240

- 1) Budgeted Costs include the Agency Shared Cost List (formerly known as the Tax List).
- 2) Executive Projects includes the specific costs related to a contract with Research & Data Analysis (RDA), various system training, and roughly \$200,000 for the Microsoft Enterprise agreement.
- 3) Expenditure records for 2012 as of June 22, 2012.

Department of Social and Health Services

DP Code/Title: M2-EP Fiscal Employer Agent
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) is submitting this placeholder request for operational funding requirements to pay individual providers through a fiscal employer agent. With ProviderOne, all W-2 paid providers will be paid through fiscal employer agent. This change will bring Washington into compliance with Medicaid rules regarding time reporting for W-2 providers and federal financial participation requirements for federal matching funds. This change will improve payment integrity and provide a more flexible payment system for individual providers.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
	<i>Program Cost</i>		
	Total Cost		

Staffing

Package Description:

DSHS has been working on the consolidation of all Medicaid payments to one payment system. Phase 2 will bring social service payments into the ProviderOne system which will greatly improve program integrity through reduced duplicate payments, payments to ineligible providers, and payments to clients. Phase 2 will also provide a system capable of meeting collective bargaining requirements for individual providers and increase the frequency with which they are currently paid from once a month to twice a month. This new system will ensure Washington is compliant with time reporting and Medicaid payment requirements regarding date of service and billing within 15 minute increments. Currently, Washington has incurred a deficiency finding for three consecutive years, 2009, 2010, and 2011 from the State Auditor regarding time reporting for individual providers and there is currently a request from the Office of Inspector General (OIG) to refund more than \$19 million in questioned costs. The current Social Service Payment System does not have the capacity to meet these requirements.

The Phase 2 project was suspended last year pending a decision by the Legislature regarding continued funding. The Legislature reinstated funding for the 2011-13 Biennium only and the goal is now to achieve agency objectives in a shortened time-frame. Accordingly, the department has developed a revised implementation strategy that seeks to implement Phase 2 functionality with Aging and Disability Services Administration (ADSA) providers transitioning to ProviderOne no later than December 31, 2013. Although the implementation strategy has changed, our objectives remain the same:

- Consolidate Medicaid services into a single payment system which includes consolidating data with enhanced reporting and decision support tools
- Enhance payment accuracy and compliance for \$7 billion in annual Medicaid total fund expenditures
- Support a holistic approach to the coordination and delivery of care
- Address Office of Inspector General (OIG) audit findings and provide a modern payment system for Service Employees International Union (SEIU) 775NW members

The revised implementation strategy includes two implementation groups depending on the provider tax type as follows:

- Group 1 - 1099 Providers: Residential facilities, home care agencies and other 1099 providers will be implemented first. The team is working on simplified methods for 1099 providers to request payment from ProviderOne that align with current provider business models.

Department of Social and Health Services

DP Code/Title: M2-EP Fiscal Employer Agent
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

-- Group 2 - W-2 Providers: The department will conduct a separate procurement for a Fiscal/Employer Agent (F/EA) to implement a system that meets the requirements of the Collective Bargaining Agreement (CBA) with SEIU 775NW and the OIG. There are several F/EA vendors in the industry experienced with implementing similar systems for Medicaid organizations in the time-frame allotted for Phase 2. The F/EA system and ProviderOne will share data via interfaces as needed to meet business needs.

Moving forward with the F/EA model will help ensure the Department will meet our goal of December 2013 and ensure that this flexible system will have the capacity to meet future CBA requirements in an efficient a manner.

Agency Contact: Edd Giger (360) 902-8067
Program Contact: Bill Moss (360) 725-2311

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

This placeholder request will bring more social services payments into the ProviderOne system. This will improve program integrity through reduced duplicate payments, payments to ineligible providers and payments to clients. This request will also provide a system capable of meeting collective bargaining requirements for Individual Providers and increase the frequency with which they are currently paid from once a month to twice a month. Finally, this request will ensure Washington is compliant with time reporting and Medicaid payment requirements regarding date of service and billing within 15 minute increments.

Performance Measure Detail

Agency Level

Activity: D074 Personal Care

No measures linked to package

Incremental Changes	
FY 1	FY 2
0.00	0.00

Activity: D087 Residential Program

No measures linked to package

Incremental Changes	
FY 1	FY 2
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance

- Provide objective data and information for the public and elected decision makers
- Ensure efficiency, performance, and accountability to the public

Department of Social and Health Services

DP Code/Title: M2-EP Fiscal Employer Agent
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

What are the other important connections or impacts related to this proposal?

This request will ensure there is a single source for paying Washington States Consolidated Medicaid services.

This request will also address OIG audit findings and provide a modern payment system for Service Employees International Union (SEIU) 775NW members.

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

DSHS considered not using ProviderOne and instead building a separate Provider Compensation System. This was deemed to be costly and time consuming.

What are the consequences of not funding this package?

If this request is not funded, then DSHS will be out of compliance with CMS time reporting and Medicaid payment requirements regarding date of service and billing within 15 minute increments. The department will not meet the collective bargaining agreement for individual providers and increase the frequency with which they are currently paid from once a month to twice a month.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

Estimates are currently under development.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Estimates are currently under development.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
Program Totals			
<u>DSHS Source Code Detail</u>			
Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund ,			
<u>Sources Title</u>			
<i>Total for Fund</i>			
Total Overall Funding			
Totals for all funds			

Department of Social and Health Services

**DP Code/Title: M2-FK ACA - Health Care Reform Implement
Program Level - 040 Div of Developmental Disabilities**

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to modifications for enrollment and eligibility of low income clients for health care as a result of the implementation of the Affordable Care Act (ACA).

Fiscal Detail:

Operating Expenditures

FY 1

FY 2

Total

Overall Funding

Program Cost

Total Cost

Staffing

Package Description:

With the passage of the ACA, states are required to implement a new, simplified methodology to determine Medicaid eligibility. This new methodology is called Modified Adjusted Gross Income (MAGI). It requires states to use, with few exceptions, the federal tax filing rules for determining household composition and countable income for Medicaid. The ACA also requires the MAGI methodology method to be used when determining eligibility for health insurance coverage offered through the Health Benefit Exchange (HBE). The HBE was created as a result of legislation passed in Chapter 87, 2012 Laws (ESSHB 2319). The Exchange is a public-private partnership that will provide another means for citizens to apply for Medicaid benefits.

The streamlining of the Medicaid eligibility process, together with the attention on obtaining health insurance coverage that accompanies implementation of the Affordable Care Act, is expected to increase Medicaid by people who are eligible under current rules but have chosen not to apply. In what is known as the "Welcome Mat" effect, those new enrollees are expected to have non-medical needs and a collateral effect will be an increased demand for other support programs at DSHS.

Agency Contact: Edd Giger (360) 902-8067

Program Contact: Dan Murphy (360) 725-2555

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

DSHS expects an increase in Medicaid clients who are eligible under current rules, but have chosen not to apply.

Performance Measure Detail

Agency Level

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 1 Improve the health status of vulnerable populations

Does this decision package provide essential support to one of the Governor's priorities?

Department of Social and Health Services

**DP Code/Title: M2-FK ACA - Health Care Reform Implement
Program Level - 040 Div of Developmental Disabilities**

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

This package supports the Governor’s priority of access to high-quality, affordable health care for all Washingtonians.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance

- Ensure efficiency, performance, and accountability to the public
- Provide access to quality health care

What are the other important connections or impacts related to this proposal?

This placeholder will impact the Health Care Authority (HCA), Economic Services Administration (ESA), and Aging and Disability Services Administration (ADSA) programs; Long Term Care (LTC), Developmental Disabilities Division (DDD), and Division of Behavioral Health and Recovery (DBHR) Mental Health (MH) and Alcohol and Substance Abuse (ASA).

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

No other alternatives were considered.

What are the consequences of not funding this package?

DSHS and HCA would not be able to meet the requirements of the ACA.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

WAC revisions may be necessary for HCA and DSHS.

Expenditure and revenue calculations and assumptions

Estimates are currently under development.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Estimates are currently under development.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
Program Totals			

Department of Social and Health Services

DP Code/Title: M2-FK ACA - Health Care Reform Implement
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

DSHS Source Code Detail

Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund ,			
<u>Sources Title</u>			

Total for Fund

Total Overall Funding

Totals for all funds

Department of Social and Health Services

DP Code/Title: M2-WA One-Time Relocation
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests one-time funding of \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to support DSHS' Lease Facilities Strategic Plan.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	5,000	137,000	142,000
001-C General Fund - Basic Account-Medicaid Federal	4,000	95,000	99,000
Total Cost	9,000	232,000	241,000

Staffing

Package Description:

The DSHS Leased Facilities Strategic Plan was developed in Spring 2012 for inclusion to the Office of Financial Management's (OFM) 2013-2019 Six-Year Facilities Plan as defined by RCW 43.82.055, which is due to the legislature January 1, 2013. DSHS long-range strategies reduce the agency's current leasehold footprint of 3,061,954 square feet (SF) by 10 percent by June 30, 2019. The department requests \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to reach the long-term goal. The one-time funding request decreases the department's lease footprint each year for the next six years and keeps lease costs steady when costs in the leasing business are increasing. The one-time funding also supports and is required in order for the department to achieve the lease savings of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium that is in decision package M2-8L Lease Rate Adjustments.

The DSHS plan reduces excess space, minimizes the effect of deteriorating buildings, allows for more efficient use of space, and maximizes the integration of service delivery to clients through opportunities to collocate offices within the agency as well as other state agencies.

Projects and Anticipated Outcomes:

1. Spokane - Downsize and consolidate offices by September 30, 2013. One-time project costs are \$105,900 total funds in Fiscal Year 2014. Project reduces square footage by 8,000 SF. Lease savings reflected in the lease model are (\$81,151) total funds per year.
2. Vancouver - Replace and consolidate four offices by October 31, 2013. One-time project and relocation costs are \$1,455,550 total funds in Fiscal Year 2014. Project reduces square footage by 14,707 SF. Lease savings reflected in the lease model are (\$104,865) total funds per year.
3. Kent - Expansion to accommodate a 20-person Developmental Disability Division training center by May 31, 2014. One time project and relocation costs are \$61,640 total funds in Fiscal Year 2014. Project increases square footage by 2,464 SF.
4. North Seattle - Relocate by June 30, 2014. One-time project and relocation costs are \$294,250 total funds in Fiscal Year 14. Project reduces square footage in Fiscal Year 2013 by 31,310 SF and an additional 13,000 SF in Fiscal Year 14. Lease savings reflected in the lease model are (\$813,614) per year.
5. Walla Walla - Consolidate offices by June 30, 2014. One-time project and relocation costs are \$105,900 total funds in Fiscal Year 2014. Project reduces square footage by 11,720 SF. Lease savings reflected in the lease model are (\$175,551) total funds per year.

Department of Social and Health Services

DP Code/Title: M2-WA One-Time Relocation
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

6. Kent - Replace and consolidate by August 31, 2014. One-time project and relocation costs are \$1,130,200 total funds in Fiscal Year 2015. Project reduces square footage by 9,674 SF. Lease savings reflected in the lease model are (\$72,528) total funds per year.

7. Monroe - Replace and consolidate offices by December 31, 2014. One-time project and relocation costs are \$458,500 total funds in Fiscal Year 2015. Project reduces square footage by 14,000 SF. Lease savings reflected in the lease model are (\$270,240) total funds per year.

8. Toppenish/Wapato - Replace and consolidate offices by December 31, 2014. One-time project and relocation costs are \$430,200 total funds in Fiscal Year 2015. Project reduces square footage by 8,000 SF. Lease savings reflected in the lease model are (\$85,430) total funds per year.

9. Yakima - Consolidate offices by December 31, 2014. One time project and relocation costs are \$822,300 total funds in Fiscal Year 2015. Project reduces square footage by 11,805 SF. Lease savings reflected in the lease model are (\$200,898) total funds per year.

10. Lakewood - Relocate facility by January 31, 2015. One time project and relocation costs are \$412,800 total funds in Fiscal Year 2015. Project increases square footage by 22,000 SF and increases lease costs by \$532,180 total funds per year as reflected in the lease model. This project is dependent on project number 12.

11. Port Townsend - Relocate by May 31, 2015. One-time project and relocation costs are \$262,690 total funds in Fiscal Year 2015. The building is under new ownership and DSHS anticipates there will not be an option to renew this lease when it expires May 31, 2015.

12. Tacoma - Consolidate and reconfigure offices in Fiscal Years 2014, 2015 and 2016. One-time project and relocation costs are \$312,819 in Fiscal Year 2014, \$312,819 in Fiscal Year 2015 and \$312,820 in Fiscal Year 2016. Lease savings reflected in the lease model are (\$738,021) total funds per year. This project is dependent on project number 10.

The DSHS long-term strategy is to find efficiencies in space usage and maximize the effectiveness of service delivery to Washington State's most vulnerable population.

Agency Contact: Tula Habb (360) 902-8182
Program Contact: Denise Kopel (360) 902-7707

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

DSHS is legally obligated to provide services to its estimated 2.5 million clients across the state. To accomplish this mission, DSHS must have accessible American Disability Act (ADA) compliant office locations across the state, which allow staff to meet with clients and provide them services. This request maximizes office space usage and service delivery to clients.

Performance Measure Detail

Agency Level

Activity: D079 Program Support for Developmental Disabilities

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Department of Social and Health Services

DP Code/Title: M2-WA One-Time Relocation
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance

--Ensure efficiency, performance, and accountability to clients and the public

What are the other important connections or impacts related to this proposal?

Funding for one-time costs is required in order to achieve the savings of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, outlined in the decision package M2-8L Lease Rate Adjustments. This funding request is also required for the department to decrease lease space by ten percent and keep lease costs steady for the next six years. The one-time funding allows DSHS to close, move and collocate, and redesign offices in order to decrease rental costs and place offices in client communities.

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

DSHS must pay legally binding lease obligations, which range from five-year to 15-year terms. The department shares responsibility for renewal of lease costs with the Department of Enterprise Services (DES) and OFM to establish and negotiate all lease terms.

Each lease renewal is evaluated against options for remodels and/or relocation using the following criteria: efficient use of budget dollars (one-time versus ongoing costs), efficient use of space, service integration opportunities, and improved service delivery through collocation opportunities with other agencies.

What are the consequences of not funding this package?

DSHS will not maximize office space utilization and provide effective service delivery to clients.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachments: M2-WA One-Time Relocation - Attachment 1; M2-WA One-Time Relocation - Attachment 2; and M2-WA One-Time Relocation - Attachment 3.

Department of Social and Health Services

DP Code/Title: M2-WA One-Time Relocation
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The funding request in this package is one-time.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods And Services	9,000	232,000	241,000

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	5,000	137,000	142,000
<i>Total for Fund 001-1</i>	5,000	137,000	142,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19UL Title XIX Admin (50%)	4,000	95,000	99,000
<i>Total for Fund 001-C</i>	4,000	95,000	99,000
Total Overall Funding	9,000	232,000	241,000

**2013-15 Biennial Budget
M2-WA One-Time Relocation**

Program	FY 2014			FY 2015			2013-15 Biennium		
	State	Other	Total	State	Other	Total	State	Other	Total
010	\$ 298,000	\$ 311,000	\$ 609,000	\$ 862,000	\$ 898,000	\$ 1,760,000	\$ 1,160,000	\$ 1,209,000	\$ 2,369,000
020	\$ 16,000	-	\$ 16,000	\$ 21,000	-	\$ 21,000	\$ 37,000	\$ -	\$ 37,000
040	\$ 5,000	\$ 4,000	\$ 9,000	\$ 137,000	\$ 95,000	\$ 232,000	\$ 142,000	\$ 99,000	\$ 241,000
050	\$ 213,000	\$ 251,000	\$ 464,000	\$ 86,000	\$ 100,000	\$ 186,000	\$ 299,000	\$ 351,000	\$ 650,000
060	\$ 584,000	\$ 561,000	\$ 1,145,000	\$ 750,000	\$ 721,000	\$ 1,471,000	\$ 1,334,000	\$ 1,282,000	\$ 2,616,000
070	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 8,000	\$ 4,000	\$ 4,000	\$ 8,000
100	\$ 15,000	\$ 71,000	\$ 86,000	\$ 15,000	\$ 68,000	\$ 83,000	\$ 30,000	\$ 139,000	\$ 169,000
110	\$ -	\$ -	\$ -	\$ 8,000	\$ 5,000	\$ 13,000	\$ 8,000	\$ 5,000	\$ 13,000
Total	\$ 1,131,000	\$ 1,198,000	\$ 2,329,000	\$ 1,883,000	\$ 1,891,000	\$ 3,774,000	\$ 3,014,000	\$ 3,089,000	\$ 6,103,000

Program	FY 2014	FY 2015	2013-15	State %
010	\$ 609,000	\$ 1,760,000	\$ 2,369,000	49%
020	\$ 16,000	\$ 21,000	\$ 37,000	100%
040	\$ 9,000	\$ 232,000	\$ 241,000	59%
050	\$ 464,000	\$ 186,000	\$ 650,000	46%
060	\$ 1,145,000	\$ 1,471,000	\$ 2,616,000	51%
070	\$ -	\$ 8,000	\$ 8,000	48%
100	\$ 86,000	\$ 83,000	\$ 169,000	18%
110	\$ -	\$ 13,000	\$ 13,000	64%
DEL	\$ 7,000	\$ 55,000	\$ 62,000	
Total	\$ 2,336,000	\$ 3,829,000	\$ 6,165,000	
Total no DEL	\$ 2,329,000	\$ 3,774,000	\$ 6,103,000	

Notes:

Department of Early Learning (DEL)'s costs are not reflected in DSHS' funding request, but funding for DEL is required as DSHS will be obligated to their space costs.

Department of Social and Health Services

DP Code/Title: M2-WM Technical Corrections
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests (0.4) FTEs and \$(5,232,000) Total Funds in the 2013-15 Biennium to make technical corrections throughout the department.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			

Program Cost

Total Cost

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	5.2	5.2	5.2

Package Description:

Aging and Disability Services Administration (ADSA):

ADSA requests 8.6 FTEs for background checks related to Initiative 1163. Funding was provided for the background checks of long term care and developmental disability workers, a required provision in the initiative, but FTEs were not provided. FTE authority is needed to meet the appropriated funding level.

Administration and Supporting Services (ADMIN):

The Mental Health Transformation Grant (MHTG) was included in the Administration and Supporting Services (Program 110) budget. The MHTG was a five-year grant with a one-year extension that ended on September 30, 2011. This technical correction will eliminate (9.0) FTEs and \$(5,232,000) GF-Federal from ADMIN budget for the grant.

Agency Contact: Dan Winkley (360) 902-8179

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

DSHS accounts for the wise use of public dollars by maximizing federal funding sources.

Performance Measure Detail

Agency Level

Activity: **D036 Field Services**

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

Department of Social and Health Services

DP Code/Title: M2-WM Technical Corrections
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance.
--Deliver the efficient use of financial resources to provide public services

What are the other important connections or impacts related to this proposal?

None

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

None

What are the consequences of not funding this package?

DSHS will lack the appropriate mix of fund and FTE authority to meet expected costs.

What is the relationship, if any, to the state's capital budget?

Not applicable

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachment: AW M2-WM Technical Corrections.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
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Overall Funding

Program Totals

Department of Social and Health Services

DP Code/Title: M2-WM Technical Corrections
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

DSHS Source Code Detail

Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund ,			
<u>Sources Title</u>			

Total for Fund

Total Overall Funding

Totals for all funds

**2013-15 Biennial Budget
M2-WM Technical Corrections**

Administration and Supporting Services

A80 - SPECIAL PROJECTS

	YR 1	YR 2
FTE	(13.50)	(13.50)
A	(723,000)	(723,000)
B	(181,000)	(172,000)
C	(1,302,000)	(1,302,000)
		-
EA	(10,000)	(10,000)
EB	(14,000)	(14,000)
EF	(18,000)	(18,000)
ER	(115,000)	(124,000)
EZ	(2,000)	(2,000)
		-
G	(230,000)	(230,000)
TZ	(21,000)	(21,000)

TOTAL (2,616,000) (2,616,000)

243B	(2,625,000)	(2,617,000)
E61L	9,000	1,000
TOTAL	(2,616,000)	(2,616,000)

This entry is to reduce the MHTG funding since the grant has ended. See step table and Enterprise report.

A93 - SUSPENSE

243B	(105,000)	(105,000)
E61	105,000	105,000
TOTAL	-	-

This entry is to reduce the MHTG funding in the Suspense account without reducing the overall federal funding.

A15 - ADMINISTRATION & SUPPORTING SERVICES

FTE	4.80	4.80
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This entry is to retain several of the MHTG FTEs for; Enterprise Risk Management, Operations Support & Services Division, and Public Affairs rather than transfer FTEs from the programs.

C13 - FAMILY POLICY COUNCIL (FPC)

FTE	(0.50)	-
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This entry is to clear out the FTE remaining in the FPC budget unit.

Aging and Disability Services Administration (ADSA)

FTE Impact

	YR 1	Yr 2
DDD	5.2	5.2
LTC	3.4	3.4
TOTAL	8.6	8.6

Recommendation Summary

Version: D1 - 040 2013-15 2-YR Agency Req

Budget Period: 2013-15
Budget Level Criteria: PL Only

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 040 - Div of Developmental Disabilities					
PL - Performance Level					
DU Aging Caregivers	0	0.0	3,865	3,757	7,622
DV Basic Plus Waiver	0	8.0	7,321	6,992	14,313
EQ ACA - Dual Eligible Clients	0	0.0	0	0	0
ER ACA - Health Care Reform Expansion	0	0.0	0	0	0
EU Supported Living Investigations	0	0.0	0	1,634	1,634
EV Resident and Client Protection	0	0.0	0	32	32
PX Upgrade Network Capacity	0	0.0	48	16	64
PY Support Wi-Fi in Offices	0	0.0	57	18	75
	SubTotal PL		11,291	12,449	23,740
Total Proposed PL Only Budget for Program 040 - Div of Developmental Disabilities			8.0	11,291	12,449
			8.0	11,291	23,740

Recommendation Summary Text

DU - Aging Caregivers

(PL) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$7,622,000 Total Funds, \$3,865,000 GF-State, in the 2013-15 Biennium for out-of-home placements for 72 adult children who are age 40 and older and currently living with their aging parent(s). History indicates the parents will become incapacitated during the next biennium and will no longer be able to care for their adult children with disabilities.

DV - Basic Plus Waiver

(PL) The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests 8.0 FTEs and \$14,313,000 Total Funds, \$7,321,000 GF-State, in the 2013-15 Biennium to add 1,005 new Basic Plus Waiver slots for persons with developmental disabilities.

EQ - ACA - Dual Eligible Clients

(PL) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to implementation of the Health Path Washington proposal for improved programmatic and financial coordination of Medicare and Medicaid services for people who are eligible for both. The Health Path proposal is Washington's response to an opportunity created by the Affordable Care Act (ACA).

ER - ACA - Health Care Reform Expansion

(PL) The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to expansion of Medicaid eligibility to include people incomes that are at 138 percent of the federal poverty level or less, as allowed by the Affordable Care Act (ACA).

EU - Supported Living Investigations

(PL) The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), requests 6.0 FTEs and \$3,280,000 Total Funds to allow Residential Care Services (RCS) to do additional investigations of abuse and neglect complaints in Certified Community Residential Services and Supports (CCRSS) settings for clients with developmental disabilities. This would allow ADSA to intervene for clients in a timely manner when there is possible abuse or neglect.

Recommendation Summary

Version: D1 - 040 2013-15 2-YR Agency Req

Budget Period:2013-15
Budget Level Criteria: PL Only

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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EV - Resident and Client Protection

(PL) The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), requests 2.8 FTEs and \$1,186,000 Total Funds to allow Residential Care Services (RCS) to complete additional investigations to determine if specifically named individuals have abused or neglected a resident in any of our long-term care programs, including adult family homes (AFHs), assisted living facilities (ALs), and nursing homes (NHs). This would allow ADSA to intervene on behalf of residents in a timely manner when there is possible abuse or neglect.

PX - Upgrade Network Capacity

(PL) The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

PY - Support Wi-Fi in Offices

(PL) The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

Department of Social and Health Services

DP Code/Title: PL-DU Aging Caregivers
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests \$7,622,000 Total Funds, \$3,865,000 GF-State, in the 2013-15 Biennium for out-of-home placements for 72 adult children who are age 40 and older and currently living with their aging parent(s). History indicates the parents will become incapacitated during the next biennium and will no longer be able to care for their adult children with disabilities.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	1,029,000	2,836,000	3,865,000
001-C General Fund - Basic Account-Medicaid Federal	975,000	2,782,000	3,757,000
Total Cost	2,004,000	5,618,000	7,622,000

Staffing

Package Description:

This funding will provide residential placements for 72 clients who are already receiving paid services in their homes. Their parents are aging and will no longer be able to continue to care for them in their own home. Historically, it is more cost effective to provide supports to aging caregivers than to serve these clients in the community or in an institution.

Washington State's system of supports for people with developmental disabilities relies on families as the foundation. In many cases, this includes families that are the primary caregivers of their adult children, often for decades. As of July 2012, there are 1,244 DDD clients over the age of 40 who live with and receive supports from their aging parent(s). Of these 1,244 adult children, 881 are between the ages of 40 and 49; 316 are between the ages of 50 and 60; and 47 are over the age of 60. Their aging parent(s) need to be able to begin planning for the continuing care needs of their adult children before they pass away or become unable to care for them.

US Census data and state surveys from the National Core Indicator Project show that the average parent is 25 to 30 years older than their adult child. The National Vital Statistics System maintained by the Center for Disease Control (CDC) estimates annual mortality rates of 2 percent for individuals between the ages of 65 and 74; 5 percent for individuals ages 75 to 84; and 14 percent for individuals 85 and over. Based on this information, the department estimates that 30 adult children between the ages of 40 to 49, 30 adult children between the ages of 50 to 60, and 12 adult children over the age of 60 will require out-of-home placement during the 2013-15 Biennium. This decision package assumes adding 72 clients to the Medicaid Core Home and Community Based Waiver.

Agency Contact: Dan Winkley (360) 902-8179
Program Contact: Mark Eliason (360) 725-3452

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Funding for this request will ensure clients with disabilities who have aging parents that become incapacitated or pass away will be able to maintain a safe living environment within their community and continue to be a contributing member of that community. This will reduce the need to place people in Residential Habilitation Centers (RHCs), often far from their community due to a lack of funding for appropriate community-based placements. These individuals have lived with their

Department of Social and Health Services

DP Code/Title: PL-DU Aging Caregivers
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

parents in the community for 40 years or more and enabling people to remain in their own community makes this significant transition much less traumatic.

Performance Measure Detail

Agency Level

Activity: D087 Residential Program

Incremental Changes

FY 1

FY 2

Output Measures

001128 Monthly Percentage of Total Paid Services Caseload Living in the Community

0.00%

0.00%

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

- Goal 1 Improve the health status of vulnerable populations
- Goal 3 Improve individual and public safety

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

- Provide for the safety of Washington's vulnerable children and adults
- Provide support services to families
- Provide community-based residential and in-home support services

What are the other important connections or impacts related to this proposal?

The aging parents program has been supported by advocacy groups from around the state, and will assist with reducing the state's reliance on the RHCs.

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

An alternative to this proposal is to increase RHC capacity and serve these clients at a significantly higher cost. Individuals in most instances will have to leave the community where they have spent their entire lives.

What are the consequences of not funding this package?

Without funding for supported living services in the community, the individual would be placed in an RHC or left in the community without support. In many cases, the latter option is not viable as the individual would be too vulnerable without the necessary support. These clients' health and safety will be at risk due to the loss of their caregiver. Without adequate support, these individuals will be unable to take care of themselves medically, financially, and socially. Their inability to ensure access to needed health care, sound financial management, and/or appropriate social activities will seriously compromise their ability to remain safely in the community. Most of the individuals in the group are Intermediate Care Facility/Intellectually Disabled (ICF/ID) eligible, and therefore, have an entitlement under the Medicaid State Plan for residential services provided at the state's RHCs. The Fiscal Year 2011 average cost for ICF/ID services in an RHC is over

Department of Social and Health Services

DP Code/Title: PL-DU Aging Caregivers
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

\$500 per day per client ranging up to over \$1,000 per day per client for those with higher behavior needs or children who require more intensive staffing. This is significantly higher than the \$275 average daily rate for an alternative community placement.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachment: DDD PL-DU Aging Caregivers.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
N Grants, Benefits & Client Services	2,004,000	5,618,000	7,622,000
<u>DSHS Source Code Detail</u>			
Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	1,029,000	2,836,000	3,865,000
<i>Total for Fund 001-1</i>	<u>1,029,000</u>	<u>2,836,000</u>	<u>3,865,000</u>
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	975,000	2,782,000	3,757,000
<i>Total for Fund 001-C</i>	<u>975,000</u>	<u>2,782,000</u>	<u>3,757,000</u>
Total Overall Funding	2,004,000	5,618,000	7,622,000

**2013-15 Biennial Budget
PL-DU Aging Caregivers**

	# of clients	days per month	Daily Rate	Cost per month
Jul-13	3	31	275	26,000
Aug-13	6	31	275	51,000
Sep-13	9	30	275	74,000
Oct-13	12	31	275	102,000
Nov-13	15	30	275	124,000
Dec-13	18	31	275	153,000
Jan-14	21	31	275	179,000
Feb-14	24	28	275	185,000
Mar-14	27	31	275	230,000
Apr-14	30	30	275	248,000
May-14	33	31	275	281,000
Jun-14	36	30	275	297,000
				<u>1,950,000</u>
Jul-14	39	31	275	332,000
Aug-14	42	31	275	358,000
Sep-14	45	30	275	371,000
Oct-14	48	31	275	409,000
Nov-14	51	30	275	421,000
Dec-14	54	31	275	460,000
Jan-15	57	31	275	486,000
Feb-15	60	28	275	462,000
Mar-15	63	31	275	537,000
Apr-15	66	30	275	545,000
May-15	69	31	275	588,000
Jun-15	72	30	275	595,000
				<u>5,564,000</u>
Start-up Costs			FY 14	FY 15
	Per client:		1,500	1,500
	Clients:		36	36
	Total		54,000	54,000
		FY 14	FY 15	Total
GF-State		1,029,000	2,836,000	3,865,000
Other		975,000	2,782,000	3,757,000
Total		2,004,000	5,618,000	7,622,000

36 slots in FY 14 and 36 slots in FY 15 @ \$275 per day

Department of Social and Health Services

DP Code/Title: PL-DV Basic Plus Waiver
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS), Division of Developmental Disabilities (DDD), requests 8.0 FTEs and \$14,313,000 Total Funds, \$7,321,000 GF-State, in the 2013-15 Biennium to add 1,005 new Basic Plus Waiver slots for persons with developmental disabilities.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	2,128,000	5,193,000	7,321,000
001-C General Fund - Basic Account-Medicaid Federal	2,034,000	4,958,000	6,992,000
Total Cost	4,162,000	10,151,000	14,313,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	5.0	11.0	8.0

Package Description:

This request is to add 1,005 new slots (857 related to Employment and Day services and a growth of 148 slots, an increase of one percent) to the Basic Plus Waiver which would allow people to have access to Medicaid waiver services including therapies, mental health services, supported employment, and respite care. Additional waiver slots would allow clients to receive services in their own homes. This would prevent a more expensive out-of-home placement away from their family should people enter crisis. This is a nine percent increase bringing the number of people receiving developmental disabilities basic plus waiver services to approximately 12,200.

There are 986 waiver-eligible students graduating from high school in 2013 and 2014 who are not currently enrolled on a waiver. These non-waiver clients have a six-hour school program and their family's commitments and schedules are dependent on their child's care and supervision needs being covered by the school during this time. Employment programs are an additional cost effective services that provide structure and activities for people. Without school or employment programs, families may request more costly out of home placement as they are unable to fill the gap created from the loss of services provided by these programs. The DDD database indicates there are 512 clients who will be graduating in 2013 and 474 who will be graduating in 2014, of which history indicates a combined 87 percent, or 857, of those clients would seek out additional services from the department. In the past, the department would have requested state only funding to provide employment for these individuals. Instead, by adding them to the basic plus waiver, we could collect federal match funding and thereby reduce state funding expenditures and provide these clients the services that they need.

The high cost of having to allocate available resources to support people in crisis impedes the department's ability to fund other services at key transition points in life. Services provided early will allow clients and their families to plan proactively for the future to reduce family caregiver stress, prevent crisis, and reduce the department's per person costs. The current disability service delivery system is crisis driven and unsustainable due to the high cost of having to provide expensive, long-term services needed to stabilize clients in crisis. This typically requires out-of-home placement in an institution or community residential program. DDD currently has 40,000 clients on its caseload. Current funding allows only approximately 22,000 of these individuals to receive a paid service. The total caseload is projected to increase to over 51,000 clients over the next ten years. This caseload growth includes a number of individuals with autism and challenging behaviors.

Providing services as an early-investment in family caregivers will reduce the crisis level of pressure on our system and will improve the way people with disabilities and their families access services. In an effort to maximize resource utilization and counter this trend of only providing services after a family has reached a crisis, the department is requesting funding so services can be delivered before clients and their families reach a crisis related to such things as:

Department of Social and Health Services

DP Code/Title: PL-DV Basic Plus Waiver
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

- A lack of daily support that puts family caregivers at risk of not being able to continue providing care.
- A need for additional supports outside of the home after the client ages-out of the public education system.
- An escalation in client behaviors that endanger family caregivers or others in the home that if supported can preserve the family's ability to care for the complex disability needs of the client.

Agency Contact: Dan Winkley (360) 902-8179
Program Contact: Mark Eliason (360) 725-3452

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Funding systems dominated by crisis management, or responding to immediate high risk needs, are inefficient in terms of cost and outcomes achieved. Investing early to support clients and the families when needs arise will reduce family stress, avert crisis, and enable families to continue providing care in their homes. As a result, DDD expects a reduction in the number of families who will experience a crisis that requires an out of home placement in an institution or community residential setting.

Performance Measure Detail

Agency Level

Activity: D028 Employment and Day Programs

Output Measures

		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
001128	Monthly Percentage of Total Paid Services Caseload Living in the Community	1.00%	1.00%
001607	Monthly percent of DDD Working Age Adults Served by County Programs	0.00%	0.00%

Activity: D036 Field Services

Output Measures

		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
001128	Monthly Percentage of Total Paid Services Caseload Living in the Community	1.00%	1.00%

Activity: D087 Residential Program

Output Measures

		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
001128	Monthly Percentage of Total Paid Services Caseload Living in the Community	1.00%	1.00%

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 1 Improve the health status of vulnerable populations

Goal 1 Strategic Objective:

- Increase the use and coordination of person centered, chronic care management services to improve health outcomes for DSHS clients
- Increase the availability of specialized services in community-based settings that address the increasingly complex needs of populations served
- Increase the use of prevention services and self-directed activities to foster well-being among DSHS clients and employees

Does this decision package provide essential support to one of the Governor's priorities?

Department of Social and Health Services

DP Code/Title: PL-DV Basic Plus Waiver
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

This package supports the Governor's priority of access to high-quality, affordable health care for all Washingtonians.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults
--Provide community-based residential and in-home support services
--Prepare and support youth and adults for employment

What are the other important connections or impacts related to this proposal?

Counties and regions are expected to coordinate employment services with the DSHS Division of Vocational Rehabilitation (DVR).

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

Requesting state-only employment services for high school graduates was considered. However, those clients do not have access to other important waiver services, and over time, state-only funded employment for young people is more expensive than putting them on the Medicaid waiver where half of the costs are paid by the federal government.

What are the consequences of not funding this package?

The department will remain in the current "crisis response" mode to delivering services, which results in more expensive out-of-home and institutional care.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachment: DDD PL-DV Basic Plus Waiver.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

This package contains one-time equipment costs. All other costs are ongoing and would carry forward into future biennia.

Department of Social and Health Services

DP Code/Title: PL-DV Basic Plus Waiver
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	264,000	738,000	1,002,000
B Employee Benefits	92,000	228,000	320,000
E Goods And Services	68,000	151,000	219,000
G Travel	15,000	33,000	48,000
J Capital Outlays	41,000	18,000	59,000
N Grants, Benefits & Client Services	3,677,000	8,972,000	12,649,000
T Intra-Agency Reimbursements	5,000	11,000	16,000
Total Objects	4,162,000	10,151,000	14,313,000

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	2,128,000	5,193,000	7,321,000
<i>Total for Fund 001-1</i>	2,128,000	5,193,000	7,321,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19UV Title XIX Admin (various%s)	2,034,000	4,958,000	6,992,000
<i>Total for Fund 001-C</i>	2,034,000	4,958,000	6,992,000
Total Overall Funding	4,162,000	10,151,000	14,313,000

**2013-15 Biennial Budget
PL-DV Basic Plus Waiver**

FY 14	King Graduates	Metro Graduates	1% Growth	Total
13-Jul	32	94	6	132
13-Aug	53	145	12	210
13-Sep	68	179	18	265
13-Oct	80	208	25	313
13-Nov	90	229	31	350
13-Dec	99	248	37	384
14-Jan	104	267	43	414
14-Feb	108	283	49	440
14-Mar	112	298	55	465
14-Apr	113	313	62	488
14-May	114	325	68	507
14-Jun	115	330	74	519
14-Jul	145	401	80	626
14-Aug	165	459	86	710
14-Sep	179	495	92	766
14-Oct	190	527	98	815
14-Nov	199	557	105	861
14-Dec	206	577	111	894
15-Jan	212	592	117	921
15-Feb	216	604	123	943
15-Mar	218	618	129	965
15-Apr	220	632	135	987
15-May	221	634	141	996
15-Jun	222	635	148	1005

Summary - King County

	GF-State	Other	Total
FY 14	369,000	371,000	740,000
FY 15	821,000	820,000	1,641,000
	1,190,000	1,191,000	2,381,000

Summary - Metropolitan Counties

	GF-State	Other	Total
FY 14	964,000	965,000	1,929,000
FY 15	2,232,000	2,233,000	4,465,000
	3,196,000	3,198,000	6,394,000

Summary - 1% Growth for Basic Plus

	GF-State	Other	Total
FY 14	504,000	504,000	1,008,000
FY 15	1,433,000	1,433,000	2,866,000
	1,937,000	1,937,000	3,874,000

Summary - Staffing

	FTEs	GF-State	Other	Total
FY 14	5.0	291,000	194,000	485,000
FY 15	11.0	707,000	472,000	1,179,000
	8.0	998,000	666,000	1,664,000

TOTAL				
	FTEs	GF-State	Other	Total
FY 14	5.0	2,128,000	2,034,000	4,162,000
FY 15	11.0	5,193,000	4,958,000	10,151,000
	8.0	7,321,000	6,992,000	14,313,000

* FTEs are Case Resrouce Managers

Department of Social and Health Services

DP Code/Title: PL-EQ ACA - Dual Eligible Clients
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to implementation of the Health Path Washington proposal for improved programmatic and financial coordination of Medicare and Medicaid services for people who are eligible for both. The Health Path proposal is Washington's response to an opportunity created by the Affordable Care Act (ACA).

Fiscal Detail:

Operating Expenditures

FY 1

FY 2

Total

Overall Funding

Program Cost

Total Cost

Staffing

Package Description:

ACA created the Federal Coordinated Health Care Office to improve coordination and integration of Medicare and Medicaid services and funding that support individuals who are eligible for both. Washington was one of thirteen states awarded a developmental grant to design an approach that would:

- Decrease fragmentation of service delivery and increase accountability for overall costs and outcomes
- Comprehensively address the needs of people with the greatest degree of illness and functional impairment
- Slow the rate of health care cost increases
- Coordinate medical, mental health, chemical dependency, long term service supports to create better cost and health outcomes
- Allow for any cost savings to be shared between the state and federal government

Washington's resulting proposal, Health Path Washington, presented two strategies for a three-year pilot that is currently under negotiation with federal representatives. They are:

- Strategy One - would implement coordinative health homes for people at high risk to generate high medical costs. Under this strategy, a "health home coordinator" would establish health action plans that would engage clients in better managing their health and health care and allow better coordination of medical, mental health, chemical dependency and long-term services and supports.
- Strategy Two - would transfer medical, mental health, chemical dependency, and long-term services and support funding from the Health Care Authority and DSHS into a single capitation that would be paid to selected health plan providers. These providers would be contractually bound to provide coordinated services to enrolled beneficiaries and to achieve specific health outcomes.

If these strategies are approved, they will require reinvestment of state savings to support the strategies during the pilot period, transfer of funds between DSHS and HCA to provide for funding integration and flexibility, and increased spending and FTE authority to support implementation.

Agency Contact: Edd Giger (360) 902-8067
Program Contact: Dan Murphy (360) 725-2555

Narrative Justification and Impact Statement

Department of Social and Health Services

DP Code/Title: PL-EQ ACA - Dual Eligible Clients
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

What specific performance outcomes does the agency expect?

DSHS expects an increase in Medicaid clients who are eligible under current rules, but have chosen not to apply.

Performance Measure Detail

Agency Level

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 1 Improve the health status of vulnerable populations

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of access to high-quality, affordable health care for all Washingtonians.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance

--Ensure efficiency, performance, and accountability to the public

--Provide access to quality health care

What are the other important connections or impacts related to this proposal?

This placeholder will impact the Health Care Authority (HCA), Economic Services Administration (ESA), and Aging and Disability Services Administration (ADSA) programs; Long Term Care (LTC), Developmental Disabilities Division (DDD), and Division of Behavioral Health and Recovery (DBHR) Mental Health (MH) and Alcohol and Substance Abuse (ASA).

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

No other alternatives were considered.

What are the consequences of not funding this package?

DSHS and HCA would not be able to meet the requirements of the ACA.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

WAC revisions may be necessary for HCA and DSHS.

Expenditure and revenue calculations and assumptions

Estimates are currently under development.

Department of Social and Health Services

DP Code/Title: PL-EQ ACA - Dual Eligible Clients
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Estimates are currently under development.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			

Program Totals

DSHS Source Code Detail

Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund ,			
<u>Sources Title</u>			

Total for Fund

Total Overall Funding

Totals for all funds

Department of Social and Health Services

DP Code/Title: PL-ER ACA - Health Care Reform Expansion
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) is submitting this placeholder request to address staffing and program funding adjustments due to expansion of Medicaid eligibility to include people incomes that are at 138 percent of the federal poverty level or less, as allowed by the Affordable Care Act (ACA).

Fiscal Detail:

Operating Expenditures

FY 1

FY 2

Total

Overall Funding

Program Cost

Total Cost

Staffing

Package Description:

ACA creates an option for states to expand Medicaid eligibility for adults with income up to 138 percent of the federal poverty level who are not otherwise categorically eligible for Medicaid or who are not eligible for Medicare. It is expected this newly eligible group would be comprised primarily of childless adults. The cost for this newly eligible group would be fully paid by federal funding through 2016.

HCA and DSHS are currently developing the following estimates of the impacts:

- Medical, mental health, chemical dependency, and long-term caseload impacts
- Impact on per-capita costs in those areas, including impacts from potential changes in benefit package requirements
- Potential savings from refinancing services for current services through waivers and optional Medicaid programs at lower levels of federal match
- Potential savings from refinancing state-only programs that serve individuals who would be newly eligible

The results of that analysis will identify potential costs, necessary investments, necessary funding transfers, and potential areas for reduced state expenditures.

Agency Contact: Edd Giger (360) 902-8067
Program Contact: Dan Murphy (360) 725-2555

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

DSHS expects an increase in Medicaid clients who are eligible under current rules, but have chosen not to apply.

Performance Measure Detail

Agency Level

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

Department of Social and Health Services

DP Code/Title: PL-ER ACA - Health Care Reform Expansion
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

--Goal 1 Improve the health status of vulnerable populations

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of access to high-quality, affordable health care for all Washingtonians.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance

--Ensure efficiency, performance, and accountability to the public

--Provide access to quality health care

What are the other important connections or impacts related to this proposal?

The possibility that services provided under several optional or state-funded medical programs could be delivered as a benefit under the expansion and attract more beneficial federal match has motivated review of optional programs for modification or possible elimination. Those include: Medical Care Services, ADATSA, Presumptive SSI, Basic Health, Family Planning, Breast and Cervical Cancer Treatment, Kidney Disease Program, State-only Involuntary Treatment Act funding, Psychiatric Indigent Inpatient Program. While many of the beneficiaries of those programs could receive services under expanded Medicaid, others may not qualify. Analysis is underway to identify any gaps that may be created by potential change or elimination of optional programs. That analysis will inform policy and investment options to address those gaps.

This placeholder will impact the Health Care Authority (HCA), Economic Services Administration (ESA), and Aging and Disability Services Administration (ADSA) programs; Long Term Care (LTC), Developmental Disabilities Division (DDD), and Division of Behavioral Health and Recovery (DBHR) Mental Health (MH) and Alcohol and Substance Abuse (ASA).

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

No other alternatives were considered.

What are the consequences of not funding this package?

DSHS and HCA would not be able to meet the requirements of the ACA.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

WAC revisions may be necessary for HCA and DSHS.

Expenditure and revenue calculations and assumptions

Estimates are currently under development.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Department of Social and Health Services

DP Code/Title: PL-EU Supported Living Investigations
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), requests 6.0 FTEs and \$3,280,000 Total Funds, \$1,640,000 GF-State to allow Residential Care Services (RCS) to do additional investigations of abuse and neglect complaints in Certified Community Residential Services and Supports (CCRSS) settings for clients with developmental disabilities. This would allow ADSA to intervene for clients in a timely manner when there is possible abuse or neglect.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-7 General Fund - Basic Account-Private/Local	386,000	431,000	817,000
001-C General Fund - Basic Account-Medicaid Federal	386,000	431,000	817,000
Total Cost	772,000	862,000	1,634,000

Staffing

Package Description:

The Department has oversight authority and responsibilities over licensed and certified long-term care settings, including nursing homes (NH), adult family homes (AFH), assisted living facilities (AL) and CCRSS. CCRSS is a service provided to clients with developmental disabilities by certified providers, in the clients' own home (vs. living with their parents or other relatives), and is more commonly known by the term "Supported Living". ADSA oversight includes both initial and periodic certification evaluations to ensure programs comply with requirements and investigating allegations of client abuse and neglect reported by the public or provider. Complaint investigations are essential to early detection and prevention of abuse and neglect of vulnerable adults.

There are two types of complaint allegations reported by the public or by providers. This request is for additional resources for both types of complaint investigations done by ADSA for the CCRSS program. One investigation type determines if the provider handled the situation in accordance with the program requirements, called "provider practice". Follow up is done to ensure that providers comply with program requirements. The other investigation type is to determine if a specific named individual abused or neglected a client. This investigation is done by the "Resident and Client Protection Program" or RCPP. RCPP is designed to both protect clients and prevent perpetrators from moving to other ADSA programs.

ADSA believes that complaints have increased due to better community awareness of abuse/neglect through educational efforts, and better compliance with mandated reporting. The numbers of complaints have increased over several years, as shown below:

- Fiscal Year 2008 - 779 complaints were assigned to three investigators
- Fiscal Year 2009 - 1,218 complaints were assigned, for an increase of 56 percent
- Fiscal Year 2010 - 1,321 complaints were assigned, for an increase of 8 percent

During Fiscal Year 2011, to address the growth, ADSA reallocated two additional investigators to complete the investigations, so that a total of 5 investigators are assigned to this role. With 5.0 FTEs assigned to CCRSS, ADSA is unable to investigate the number of complaints assigned. Due to this, ADSA prioritizes complaints, and those that appear to involve higher risks for clients are done before those that appear to involve less risk. ADSA requests to add seven nurse consultant investigators (6.0 FTEs for the 2013-15 Biennium and 7.0 FTEs for the 2015-17 Biennium as a phase-in approach) to CCRSS complaints investigations, to keep up with the increasing workload. This request will help develop a workload standard for both types of investigations done by ADSA.

The workload standard for CCRSS is 15 new complaints each month for each investigator, for both provider practice and RCPP

Department of Social and Health Services

DP Code/Title: PL-EU Supported Living Investigations
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

investigations. This is comparable to the current workload standard for Adult Protective Services (APS). As ADSA pursues its strategic goal of expanding its ability to serve individuals in or near their home and communities, quality of life and care must be a focus and oversight must evolve to meet both workload and case complexity.

Chapter 71A.12 RCW authorizes ADSA to adopt rules related to licensure or certification and inspection of the program. Under the authority of chapter 388-101 WAC, ADSA certifies the CCRSS program before they serve clients and do routine unannounced certification evaluations and complaint investigations. Unlike other providers, CCRSS providers currently do not pay any fees to be certified or to offset the cost of their oversight. Also, unlike other long-term care programs, such as NH, AFH, and AL, CCRSS programs are based "in the client's home" and the providers generally do not have "private pay" residents. All CCRSS clients are Medicaid and clients of the Division of Developmental Disabilities (DDD).

ADSA is proposing legislation to authorize a new initial and annual certification fee of \$215 per client for Fiscal Year 2014 and \$240 per client in Fiscal Year 2015 in the Omnibus Biennial Appropriations Act. Revenue from this fee would cover the additional staff to ensure that complaints can be addressed promptly and thoroughly as workload grows. This will also help ADSA develop CCRSS complaint investigation workload standards similar to those currently used for APS investigations.

The request legislation also includes a provision that the fee would include all of ADSA's cost of paying providers for the amount of the certification fee attributed to Medicaid clients. This is consistent with approaches currently used to pay providers to reimburse for fees for Medicaid clients in NHs, AFHs and AL facilities.

Agency Contact: Edd Giger (360) 902-8067
Program Contact: Irene Owens (360) 725-2489

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

ADSA would provide more timely intervention related to the health and safety of clients in this program. This would also give ADSA the ability to address complaint investigation quality and workload standards for the CCRSS program. Multiple performance measures, including conducting assigned complaint investigations in a timely manner (between 2 and 45 days, depending on the severity of the complaint).

One of ADSA key performance measures for Government Management Accountability and Performance (GMAP) is to increase the proportion of clients served in home and community-based settings rather than institutional settings. ADSA's ability to meet Centers of Medicaid and Medicare (CMS) requirements related to waiver management and the ability to address vulnerable adult safety are key components of improving this performance measure.

Performance Measure Detail

Agency Level

Activity: **D087 Residential Program**
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-15 Strategic Plan:

- Goal 1 Improve the health status of vulnerable populations
- Goal 3 Improve individual and public safety

Goal 1 Strategic Objective - Increase the quality and access to LTC services to address the demographically-driven increase

Department of Social and Health Services

DP Code/Title: PL-EU Supported Living Investigations
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

in the need for services.

Goal 3 Strategic Objectives - Improve safety through effective and timely investigation of and response to allegations of abuse and neglect and ensure client safety within DSHS and provider operated facilities.

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults
--Provide timely and quality responses to allegations of abuse and/or neglect
--Ensure efficiency, performance, and accountability to clients and the public

What are the other important connections or impacts related to this proposal?

ADSA is proposing legislation to implement this request. There would be no long-term impact to CCRSS providers. All CCRSS providers would receive new funding in their Medicaid payment rates to offset the cost of the fee over the course of the year. Federal funds assist in paying the providers and local funds (from the fee) are used as state match.

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

The alternative is for state funds to continue to subsidize the cost of oversight.

ADSA did review other fee mechanisms. These were rejected as problematic due to a high administrative burden, their lack of ability to support ongoing oversight costs, or for their potential to reduce mandated reporting (i.e. refunding fees for service providers with no complaints, or charging service providers extra only when they have complaints). Fee revenue should be predictable and independent of reporting in order to ensure stable and quality oversight. ADSA believes the best way to do that is to have a fee mechanism that is similar between all long-term care programs with similar fee levels for initial licensing, certification and renewals.

What are the consequences of not funding this package?

If this request is not funded, ADSA will be unable to meet the CCRSS complaint investigation need. ADSA will continue to triage complaint intakes to manage the increased workload demand within current resources. Vulnerable adults will be at an increased risk of harm. This will put at risk ADSA's priorities for a robust home and community-based system.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

ADSA's request legislation has been submitted to help establish workload standards for CCRSS and to establish an initial and annual certification fee to be set in the Omnibus Biennial Appropriations Act.

Expenditure and revenue calculations and assumptions

Department of Social and Health Services

DP Code/Title: PL-EU Supported Living Investigations
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

See attachment: ADSA PL-EU Supported Living Investigations.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
N Grants, Benefits & Client Services	772,000	862,000	1,634,000

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-7, General Fund - Basic Account-Private/Local			
<u>Sources Title</u>			
5417 Contributions & Grants	386,000	431,000	817,000
<i>Total for Fund 001-7</i>	386,000	431,000	817,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	386,000	431,000	817,000
<i>Total for Fund 001-C</i>	386,000	431,000	817,000
Total Overall Funding	772,000	862,000	1,634,000

**2013-15 Biennial Budget
PL-EU Supporting Living Investigations**

Total Impact	FY13	FY14	2013-15
FTE	5.5	6.4	6.0
GF-Local	\$ 776,000	\$ 864,000	\$ 1,640,000
GF-Federal	\$ 776,000	\$ 864,000	\$ 1,640,000
Total	\$ 1,552,000	\$ 1,728,000	\$ 3,280,000
Rate Impact	\$ 772,000	\$ 862,000	\$ 1,634,000
Investigation Impact	\$ 780,000	\$ 866,000	\$ 1,646,000
Total	\$ 1,552,000	\$ 1,728,000	\$ 3,280,000
DDD Impact	FY13	FY14	2013-15
FTE	0.0	0.0	0.0
GF-Local	\$ 386,000	\$ 431,000	\$ 817,000
GF-Federal	\$ 386,000	\$ 431,000	\$ 817,000
Total	\$ 772,000	\$ 862,000	\$ 1,634,000
LTC Impact	FY13	FY14	2013-15
FTE	5.5	6.4	6.0
GF-Local	\$ 390,000	\$ 433,000	\$ 823,000
GF-Federal	\$ 390,000	\$ 433,000	\$ 823,000
Total	\$ 780,000	\$ 866,000	\$ 1,646,000

2013-15 Biennial Budget
 PL-EU Supporting Living Investigations

State of Washington
 Request for Fees or Taxes
 2013-15 Biennium

Page

AGENCY	Code	Title
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Agy #	Agency Name	Fee Code	Name of Fee or Tax	Separate Bill or Budget Bill	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue			Tied to Expenditure Change?	Fee Payer Position	Explanation of Change (rate or methodology change, % increase, whether program is self-supporting)
							GF-S	Other Funds				
							FY 2014	FY 2015	FY 2014	FY 2015		
300	DSHS, LTC, DDD		Supported Living License Fee	Bill	Pending	New			776,000	864,000		Dept. initiated fee increase. Fee payers have not been consulted this year but in prior years were opposed. These specific investigative functions of the Residential Care Services program are self-supported by fees. The fees previously were based on the number of residential facilities at a rate intended to support staffing levels sufficient to investigate complaints of abuse and neglect in a timely manner. The new methodology sets the fee based on the number of complaints received, because the volume of complaints has increased much faster than the number of facilities, leading to a need for increased staff to investigate the complaints in an appropriate and timely fashion.
Additional Comments												

Department of Social and Health Services

DP Code/Title: PL-EV Resident and Client Protection
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS), Aging and Disability Services Administration (ADSA), requests 2.8 FTEs and \$1,186,000 Total Funds to allow Residential Care Services (RCS) to complete additional investigations to determine if specifically named individuals have abused or neglected a resident in any of our long-term care programs, including adult family homes (AFHs), assisted living facilities (ALs), and nursing homes (NHs). This would allow ADSA to intervene on behalf of residents in a timely manner when there is possible abuse or neglect.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-7 General Fund - Basic Account-Private/Local	8,000	8,000	16,000
001-C General Fund - Basic Account-Medicaid Federal	8,000	8,000	16,000
Total Cost	16,000	16,000	32,000

Staffing

Package Description:

ADSA has oversight authority and responsibilities over licensed and certified long-term care programs, including NHs, AFHs, and ALs. ADSA oversight includes both initial and periodic surveys and inspections to ensure facilities comply with requirements while investigating allegations of resident abuse and neglect reported by the public or the provider. Complaint investigations are essential to early detection and prevention of abuse and neglect of vulnerable adults.

This request addresses the type of investigation that determines whether a specific named individual abused or neglected a resident as alleged. This investigation is conducted by the Resident and Client Protection Program (RCPP). RCPP is designed to both protect residents/clients and prevent perpetrators from moving to other long-term care programs.

Growth in complaints reported to the RCPP has increased every year, as shown below. ADSA believes that complaints have increased due to better community awareness of abuse/neglect through education efforts and better compliance with mandated reporting.

- Fiscal Year 2008 - 845 complaints were assigned to eight investigators
- Fiscal Year 2009 - 1,671 complaints were assigned, for an increase of 98 percent
- Fiscal Year 2010 - 2,438 complaints were assigned, for an increase of 46 percent
- Fiscal Year 2011 - 2,759 complaints were assigned, for an increase of 13 percent

With only 8 assigned FTEs, ADSA is unable to investigate all of the complaints assigned. Due to this, complaints are prioritized and those that appear to involve higher risks for residents are done before those that appear to involve less risk.

ADSA requests an additional 6 FTE nurse consultant investigators (2.8 FTEs for the 2013-15 Biennium and 3.0 FTEs for 2015-17 Biennium as a phase-in approach) for RCPP complaint investigations to keep up with the increasing workload and complete the investigations on all reported complaints.

The workload standard for RCPP is 15 new complaints each month for each investigator. This is comparable to the current workload standard for Adult Protective Services (APS).

As ADSA pursues its strategic goal of expanding its ability to serve individuals in or near their home and communities, the quality of life and care must remain a focus. ADSA oversight must evolve to meet both workload and case complexity.

Department of Social and Health Services

DP Code/Title: PL-EV Resident and Client Protection
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

The Legislature establishes the per bed license fee in the Omnibus Biennial Appropriations Act for NHs, AFHs, and ALs. Revenue from these fees would cover the enhanced investigatory resources described above to insure that complaints can be addressed promptly and thoroughly as workload grows.

Agency Contact: Edd Giger (360) 902-8067
Program Contact: Irene Owens (360) 725-2489

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

ADSA will be able to provide more timely intervention related to the health and safety of residents in ADSA programs. It will prevent perpetrators from moving from one setting to another. Multiple performance measures, including conducting assigned complaint investigations in a timely manner (between 2 to 45 days, depending on the severity of the complaint), should improve.

One of ADSA key performance measures for Government Management Accountability and Performance (GMAP) is to increase the proportion of residents served in home and community-based settings rather than institutional settings. ADSA's ability to meet CMS requirements related to waiver management and the ability to address vulnerable adult safety are key components of improving this performance measure.

Performance Measure Detail

Agency Level

Activity: D074 Personal Care
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: D087 Residential Program
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-15 Strategic Plan:

- Goal 1 Improve the health status of vulnerable populations
- Goal 3 Improve individual and public safety

Goal 1 Strategic Objective - Increase the quality and access to ADSA services to address the demographically-driven increase in the need for services.

Goal 3 Strategic Objectives - Improve safety through effective and timely investigation of and response to allegations of abuse and neglect and ensure client safety within DSHS and provider operated facilities.

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Department of Social and Health Services

DP Code/Title: PL-EV Resident and Client Protection
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

- Provide for the safety of Washington’s vulnerable children and adults
- Provide timely and quality responses to allegations of abuse and/or neglect
- Ensure efficiency, performance, and accountability to clients and the public

What are the other important connections or impacts related to this proposal?

ADSA will continue to coordinate with law enforcement if allegations are of a found criminal nature. ADSA and the Department of Health (DOH) work closely to ensure clients are protected and only appropriate individuals are licensed to provide care.

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

The intakes of allegations against individuals are prioritized into four classifications setting time frames of when investigations will be initiated. The only alternative to more FTEs and funding is that the investigation of an intake with a lower priority (currently with a 30 day and 60 day timing for initiation of an investigation) may be delayed further. ADSA investigative timelines will continue to lengthen with increased complaints.

What are the consequences of not funding this package?

If this request is not funded, ADSA will be unable to meet the RCPP complaint investigation need and will continue to prioritize the investigation timelines of complaint intakes. Vulnerable adults will be at increased risk of harm. Perpetrators will be more likely to continue to work in long-term care settings and less likely to be investigated.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachment: ADSA PL-EV Resident and Client Projection.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
N Grants, Benefits & Client Services	16,000	16,000	32,000

Department of Social and Health Services

DP Code/Title: PL-EV Resident and Client Protection
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-7, General Fund - Basic Account-Private/Local				
<u>Sources</u>	<u>Title</u>			
5417	Contributions & Grants	8,000	8,000	16,000
<i>Total for Fund 001-7</i>		8,000	8,000	16,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	8,000	8,000	16,000
<i>Total for Fund 001-C</i>		8,000	8,000	16,000
Total Overall Funding		16,000	16,000	32,000

**2013-15 Biennial Budget
PL-EV Resident and Client Protection**

TOTAL - DD & LTC									
FY14					FY15				
					Total				
	RCPP NH	RCPP AL	RCPP AFH	Grand Total	RCPP NH	RCPP AL	RCPP AFH	Grand Total	
GF-S	-	-	-	-	-	-	-	-	-
GL-F	152,000	59,000	67,000	278,000	191,000	58,000	66,000	315,000	343,000
GF-L	152,000	59,000	67,000	278,000	191,000	58,000	66,000	315,000	343,000
Total	304,000	118,000	134,000	556,000	382,000	116,000	132,000	630,000	686,000

DD									
FY14					FY15				
					Total				
	RCPP NH	RCPP AL	RCPP AFH	Grand Total	RCPP NH	RCPP AL	RCPP AFH	Grand Total	
GF-S	-	-	-	-	-	-	-	-	-
GL-F	-	1,000	6,000	7,000	-	1,000	6,000	7,000	2,000
GF-L	-	1,000	6,000	7,000	-	1,000	6,000	7,000	2,000
Total	-	2,000	12,000	14,000	-	2,000	12,000	14,000	4,000

LTC									
FY14					FY15				
					Total				
	RCPP NH	RCPP AL	RCPP AFH	Grand Total	RCPP NH	RCPP AL	RCPP AFH	Grand Total	
GF-S	-	-	-	-	-	-	-	-	-
GL-F	152,000	58,000	61,000	271,000	191,000	57,000	60,000	308,000	343,000
GF-L	152,000	58,000	61,000	271,000	191,000	57,000	60,000	308,000	343,000
Total	304,000	116,000	122,000	542,000	382,000	114,000	120,000	616,000	686,000

Department of Social and Health Services

DP Code/Title: PL-PX Upgrade Network Capacity
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	24,000	24,000	48,000
001-C General Fund - Basic Account-Medicaid Federal	8,000	8,000	16,000
Total Cost	32,000	32,000	64,000

Staffing

Package Description:

Consolidated Technology Services (CTS) manages the core state network. DSHS manages connections from this core network to local end points located at remote DSHS offices. There are approximately 200 local DSHS sites. DSHS has experienced a 950 percent increase in network traffic over the last five years resulting in over utilization of legacy circuits, which uses T1 technology. This funding will enable replacement of legacy circuits at approximately 65 percent (130 remote field locations) of DSHS' Wide Area Network (WAN) sites. Upgrading the legacy network circuits will address immediate site performance issues and enable DSHS to plan for disaster recovery, cloud computing, and adoption of other leading technologies.

The design of these legacy network circuits were introduced in 1970 and have limited capacity to meet current network demands, e.g., running both critical and non-critical Information Technology (IT) applications on the WAN network. Currently, DSHS locations supported by these types of network circuits are often over utilized resulting in network outages and congestion, e.g., overcrowded data traffic on a network. Agency emerging business requirements are reliant on video and cloud computing services which also require significant network capacity. These locations cannot support these technology solutions without upgrades to the WAN's network circuits.

Telecommunications tariff regulations require the legacy network circuits to have defined local access transport areas (LATA). These LATAs are based on 1970s regional Bell telephone geographical telecommunication service areas. These DSHS legacy network circuits must remain within the originating LATA. The State of Washington has three state geographical LATAs. Currently, CTS aggregates these legacy network circuits for DSHS in each LATA and transports them across LATAs to the WAN's core connection in Olympia. The outcome of the CTS WAN Consolidation Project will remove regional network node sites throughout the state. Once CTS completes the WAN Consolidation Project removing regional network node sites aggregating legacy T1 circuits, CTS will no longer offer that as a service. If state agencies still are using these legacy circuits and need to cross LATAs, the state agencies will need to either aggregate these circuits themselves by procuring additional non tariff type circuits and equipment and managing these circuits in remote locations from Olympia, or hiring an outside vendor to perform this service for the agency. This would significantly increase costs for agencies.

The most up-to-date circuit design option is an Ethernet circuit. This funding will support the upgrade to the Ethernet circuit model. These network upgrades represent a significant increase in network capacity. Ethernet circuits will support both critical and non-critical IT applications running on the WAN network and position the department for new technologies such as cloud computing. Ethernet circuits do not have tariff regulations and can be connected anywhere in the state without restrictions. This upgrade will also facilitate the implementation of a disaster recovery plan for DSHS. The current legacy circuit capacity and design does not have a cost effective disaster recovery option.

Department of Social and Health Services

DP Code/Title: PL-PX Upgrade Network Capacity
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

The circuit upgrades will be coordinated with CTS and local telecommunication providers. A coordinated and agency-wide approach to upgrades (130 offices) will save approximately 50 percent over independent upgrades (single office). Upgrades will complete within the 2013-15 Biennium.

Additionally, these Ethernet circuits will reduce the funding need requests for digital subscriber lines (DSL) in the decision package PL-PY Support Wi-Fi in Offices. PL-PY requests \$723,000 Total Funds in the 2013-15 Biennium for DSL. The DSL funding need will decrease by 80 percent if funding is provided in this package for Ethernet circuit upgrades.

Agency Contact: Tula Habb (360) 902-8182
Program Contact: Cheryl Adams (360) 902-7551

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

DSHS will see increased efficiencies in the following areas:

- Increased network capacity to run newer graphical applications (e.g., video card and 3D).
- Faster network response time for existing business applications resulting in increased staff productivity and improved customer service.
- Lower overall future support costs with additional capacity to converge voice and data network traffic on a single network infrastructure (e.g., the converged networks reduce support and maintenance costs on duplicate network infrastructures).
- Ability to facilitate the implementation of a disaster recovery plan for the DSHS network.
- Capability to use video technologies to increase staff productivity and agency communication.
- Allow future efficiencies with increased capacity to use new cloud based technologies.
- Allow for state agencies sharing buildings to also share network circuits at those locations resulting in future cost savings by eliminating duplicate network circuits to the same buildings for multiple agencies.
- Upgraded Ethernet circuits will provide a scalable growth option adding additional capacity to meet the agency's business requirements.

Performance Measure Detail

Agency Level

Activity: D036 Field Services

No measures linked to package

Incremental Changes	
FY 1	FY 2
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget

Department of Social and Health Services

DP Code/Title: PL-PX Upgrade Network Capacity
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

development under the strategy:

Provide for the safety of Washington's vulnerable children and adults
--Ensure efficiency, performance, and accountability to clients and the public

What are the other important connections or impacts related to this proposal?

A separate decision package, PL-PY Support Wi-Fi in Offices, requests \$723,000 Total Funds in the 2013-15 Biennium for digital subscriber lines (DSL). The DSL funding need will decrease by 80 percent if funding is provided in this package for Ethernet circuit upgrades. ("PL-PY" requests funding to move non-critical IT applications off the WAN network to DSL decreasing data congestion for critical IT applications. However, this request upgrades the WAN circuits to Ethernet, which will support data traffic for both critical and non-critical IT applications.)

A coordinated and agency-wide approach to upgrades will save approximately 50 percent over independent upgrades. Vendors will combine fiber installation as a package in areas to facilitate all DSHS offices rather than individually installing fiber as needed if these upgrades are done independently of each other.

Current IT systems will not require modification as a result of this investment. This investment would resolve issues currently faced by users of agency IT systems in field offices. Currently, DSHS staff experience network congestion and service outages due to over utilization of network capacity on these legacy network circuits.

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

Two alternatives were explored:

1. Continue with the current infrastructure.

- The agency's current and near future business requirements will be unmet as more demands and requirements are expected of the network.
- DSHS could potentially pay more for a limited network connection based on CTS network changes to the statewide infrastructure.

2. Implement a coordinated and agency-wide upgrade.

- The shared bandwidth will be consolidated into a more cost effective, expandable resource for all DSHS program areas statewide. This option will allow DSHS to scale the network to fit current demands and allows for cost effective growth as required.
- The DSHS preferred solution is to upgrade approximately 130 legacy network circuits providing a consistent and adequate capacity for current and future business requirements of the network infrastructure. This also immediately resolves existing over utilized network capacity and increases productivity for all DSHS offices.

What are the consequences of not funding this package?

DSHS will face future cost increases in maintaining a legacy technology, e.g., T1 circuits, that are or soon will be non-supported technology. In addition, as more customers migrate away from this outdated technology, the remaining customers will incur increased costs. It will also cost more to support both Ethernet circuits and T1 circuits in a single environment rather than managing a common Ethernet network infrastructure. DSHS' T1 circuits will continue to be over utilized resulting in network outages and congestion.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Department of Social and Health Services

DP Code/Title: PL-PX Upgrade Network Capacity
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

None

Expenditure and revenue calculations and assumptions

See attachment: AW PL-PX Upgrade Network Capacity.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The funding requested is all one-time funding. This request avoids all future increased annual support costs for legacy network circuits. The future ongoing costs of the upgraded circuits should be the same as the current ongoing costs of the legacy network circuits. This package will also decrease DSL funding in request PL-PY Wi-Fi in Offices by 80 percent. No additional FTEs are required.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods And Services	32,000	32,000	64,000

DSHS Source Code Detail

Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	24,000	24,000	48,000
<i>Total for Fund 001-1</i>	24,000	24,000	48,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	8,000	8,000	16,000
<i>Total for Fund 001-C</i>	8,000	8,000	16,000
Total Overall Funding	32,000	32,000	64,000

2013-15 Biennial Budget PL-PX Upgrade Network Capacity

Upgrade 130 Sites from T1 circuits to Ethernet	FY 2014	FY 2015	Total
Build out and installation	\$ 390,000	\$ 390,000	\$ 780,000
- cost includes: site assessment, design, cabling, equipment, installation & service fees.			

Calculations:	Per Site Cost	# of Sites	Total Cost
Average vendor quote for single site build out and installations:	\$ 12,000	130	\$ 1,560,000
Less 50% discount provided by vendor for committing to 130 sites in 2 years:	\$ 6,000		\$ 780,000

DSHS Total	FY 2014	FY 2015	Biennium
State	\$228,000	\$228,000	\$456,000
Other	\$162,000	\$162,000	\$324,000
Total	\$390,000	\$390,000	\$780,000
Program 010 - Children's Administration	FY 2014	FY 2015	Biennium
State	\$31,000	\$31,000	\$62,000
Other	\$33,000	\$33,000	\$66,000
Total	\$64,000	\$64,000	\$128,000
Program 020 - Juvenile Rehabilitation	FY 2014	FY 2015	Biennium
State	\$12,000	\$12,000	\$24,000
Other			\$0
Total	\$12,000	\$12,000	\$24,000
Program 030 - Mental Health	FY 2014	FY 2015	Biennium
State	\$34,000	\$34,000	\$68,000
Other			\$0
Total	\$34,000	\$34,000	\$68,000
Program 040 - Developmental Disabilities	FY 2014	FY 2015	Biennium
State	\$24,000	\$24,000	\$48,000
Other	\$8,000	\$8,000	\$16,000
Total	\$32,000	\$32,000	\$64,000
Program 050 - Long Term Care	FY 2014	FY 2015	Biennium
State	\$23,000	\$23,000	\$46,000
Other	\$23,000	\$23,000	\$46,000
Total	\$46,000	\$46,000	\$92,000
Program 060 - Economic Services Administration	FY 2014	FY 2015	Biennium
State	\$90,000	\$90,000	\$180,000
Other	\$80,000	\$80,000	\$160,000
Total	\$170,000	\$170,000	\$340,000
Program 070 - Alcohol & Substance Abuse	FY 2014	FY 2015	Biennium
State	\$2,000	\$2,000	\$4,000
Other	\$1,000	\$1,000	\$2,000
Total	\$3,000	\$3,000	\$6,000
Program 100 - Division of Vocational Rehabilitation	FY 2014	FY 2015	Biennium
State			\$0
Other	\$14,000	\$14,000	\$28,000
Total	\$14,000	\$14,000	\$28,000
Program 110 - Administration & Supporting Services	FY 2014	FY 2015	Biennium
State	\$6,000	\$6,000	\$12,000
Other	\$3,000	\$3,000	\$6,000
Total	\$9,000	\$9,000	\$18,000
Program 135 - Special Commitment Center	FY 2014	FY 2015	Biennium
State	\$6,000	\$6,000	\$12,000
Other			\$0
Total	\$6,000	\$6,000	\$12,000

Department of Social and Health Services

DP Code/Title: PL-PY Support Wi-Fi in Offices
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	38,000	19,000	57,000
001-C General Fund - Basic Account-Medicaid Federal	12,000	6,000	18,000
Total Cost	50,000	25,000	75,000

Staffing

Package Description:

DSHS requests funding for DSL circuits and to support implementation of wireless network connections in DSHS field offices. The DSL circuits allow DSHS to transport data from non-critical Information Technology (IT) applications off the Wide Area Network (WAN), which is supported by T1 circuits. The WAN cannot support both critical and non-critical IT applications because of the T1 circuits. Removal of the non-critical IT applications off the WAN will improve performance and decrease network outages. The DSL circuits will support non-critical IT applications and relieve data traffic on the WAN and also support other technologies that will benefit programs like cloud and video.

This package also requests wireless network connectivity in the client offices to avoid future costs of building wiring installations, provide network access for a mobile workforce, provide access to interpreters, and provide network access for clients looking for DSHS services and jobs. The wireless network also relieves data congestion, i.e., overcrowded data traffic on the WAN network, by removing non-mission critical data traffic off the WAN. The DSL and wireless connections will support video technology, which will support agency communications and cost avoidance for time and travel to attend meetings and training.

DSHS will contract with a wireless network provider to complete an assessment for a wireless implementation that will meet both the state's enterprise wireless security and performance requirements. The contract would provide the assessment, design, implementation plan, and a pilot of wireless deployment for selected DSHS offices. Once the pilot is completed, DSHS will have a better understanding of requirements and costs for a completely wireless solution.

Additionally, the DSL funding need will reduce by 80 percent if the Ethernet circuits upgrade is funded in the decision package PL-PX Upgrade Network Capacity. Ethernet circuits will support both critical and non-critical IT applications avoiding network outages and improving performance on the WAN network.

Agency Contact: Tula Habb (360) 902-8182
Program Contact: Cheryl Adams (360) 902-7551

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

This request would increase efficiencies in the following areas:

- The addition of DSL circuits will provide increased network capacity to run video and cloud-based traffic on the Internet to

Department of Social and Health Services

DP Code/Title: PL-PY Support Wi-Fi in Offices
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

meet program needs for increased use of video meetings and other video based solutions. Cloud computing is economical, flexible and fast, meets a variety of the agency's business needs and supports the state's technology strategy in adopting cloud technology.

- The removal of traffic from WAN circuits will allow faster network response time for existing business applications (e.g. mission critical systems) resulting in increased staff productivity, improved customer service, and reduction of system unavailability.
- The DSL circuits provide an easily scalable growth option for additional capacity if the business requirements require more capacity in the future.
- Implementation of wireless will avoid future building infrastructure costs to install wiring. Current wiring installing costs average approximately \$400 per wire, while on average, a single wireless access point could service up to 60 work areas.
- Wireless will allow DSHS to have a more mobile workforce with caseworkers being able to connect to the DSHS network from any DSHS building as they travel, creating efficiency for traveling DSHS workers.
- Wireless access in DSHS buildings will increase the ability of DSHS clients to access the Internet increasing their ability to apply for benefits and search for jobs.

Performance Measure Detail

Agency Level

Activity: D036 Field Services

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

- Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

- Provide for the safety of Washington's vulnerable children and adults
- Ensure efficiency, performance, and accountability to clients and the public

Department of Social and Health Services

DP Code/Title: PL-PY Support Wi-Fi in Offices
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

What are the other important connections or impacts related to this proposal?

A separate request, PL-PX Upgrade Network Capacity, requests funding for updating T1 circuits to Ethernet, which supports data traffic from both critical and non-critical IT applications. The need for DSL funding in this request will decrease by 80 percent if Ethernet upgrades are funded.

Current IT systems will not require modification as a result of this investment. This investment would resolve issues currently faced by users of agency IT systems in field offices. Currently, DSHS staff experience network congestion resulting in service outages due to over utilization of network capacity on the WAN, which is supported by the limited data capacity of the T1 circuits. The WAN network operations are considered critical and supporting mission critical IT systems. This over utilization of the WAN results in increased system failure. The DSL circuits will minimize the WAN's network outages and over utilization resulting in more reliable, robust, and consistent client service.

Wireless access will give DSHS workers better access to DSHS applications by allowing access anywhere in DSHS buildings and allowing traveling DSHS staff to work in conference rooms and lobbies without creating additional workstations.

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

The available options are:

1. Continue with the current infrastructure. DSHS is unable to meet the agency's current and near future business requirements as more demands and requirements are dependent on the network.
2. Implement the upgrades as proposed. Non-critical network traffic and cloud-based Internet traffic can be offloaded from the DSHS WAN, reducing network congestion and extending the life of current WAN circuits. An enterprise wireless deployment will provide a more cost effective, expandable resource for all DSHS staff as the workforce continues to become more mobile and efficient. This allows DSHS to scale the network to fit current demands and allows for cost effective growth as required.

What are the consequences of not funding this package?

Many new applications are being implemented that will not run on the current system. Video and cloud-based technologies are increasing, which provide cost savings in travel, but the current system cannot take advantage of these technologies.

DSHS staff and clients would be limited to network access without having dedicated workstations or work areas if wireless options are not available. This would minimize any potential gains using mobile devices.

What is the relationship, if any, to the state's capital budget?

Potential future cost avoidance in the wiring installation in conference rooms, lobby areas, and other temporary work areas for a mobile workforce and for DSHS clients. Longer term potential cost avoidance would be savings for building infrastructure wiring in new or completely remodeled buildings.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachment: AW PL-PY Support Wi-Fi in Offices.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Department of Social and Health Services

DP Code/Title: PL-PY Support Wi-Fi in Offices
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2013-15 Version: D1 040 2013-15 2-YR Agency Req

All work will be provided by a combination of vendor support included in the attached cost detail and will be performed using existing FTEs.

One-time costs: \$202,000 in wireless and \$100,000 DSL equipment costs.
Ongoing costs: \$623,000 per biennia in DSL circuit costs and support.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods And Services	50,000	25,000	75,000

DSHS Source Code Detail

Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	38,000	19,000	57,000
<i>Total for Fund 001-1</i>	38,000	19,000	57,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	12,000	6,000	18,000
<i>Total for Fund 001-C</i>	12,000	6,000	18,000
Total Overall Funding	50,000	25,000	75,000

**2013-15 Biennial Budget
PL-PY Support Wi-Fi in Offices**

Install Circuits & Wi-Fi Feasibility Pilot	FY 2014	FY 2015	Biennium	One-Time / Ongoing	DSL / Wi-Fi
Equipment					
DSL router/firewall	75,000		75,000	One-time	DSL
Wireless Vendor Package	75,000		75,000	One-time	Wi-Fi
Wireless Access Points	2,000		2,000	One-time	Wi-Fi
Wireless Installation	5,000		5,000	One-time	Wi-Fi
Wireless Controller	8,000		8,000	One-time	Wi-Fi
Wireless Core Controller	100,000		100,000	One-time	Wi-Fi
UPS, Rack, Miscellaneous	2,000		2,000	One-time	DSL
Maintenance	12,000		12,000	One-time	Wi-Fi
Equipment Maintenance	23,000		23,000	One-time	DSL
Circuit Costs & Support	311,000	312,000	623,000	Ongoing	DSL
Total	613,000	312,000	925,000		

DSHS Total	FY 2014	FY 2015	Biennium
State	\$359,000	\$183,000	\$542,000
Other	\$254,000	\$129,000	\$383,000
Total	\$613,000	\$312,000	\$925,000
Program 010 - Children's Administration	FY 2014	FY 2015	Biennium
State	\$49,000	\$25,000	\$74,000
Other	\$52,000	\$26,000	\$78,000
Total	\$101,000	\$51,000	\$152,000
Program 020 - Juvenile Rehabilitation	FY 2014	FY 2015	Biennium
State	\$19,000	\$10,000	\$29,000
Other			\$0
Total	\$19,000	\$10,000	\$29,000
Program 030 - Mental Health	FY 2014	FY 2015	Biennium
State	\$54,000	\$27,000	\$81,000
Other			\$0
Total	\$54,000	\$27,000	\$81,000
Program 040 - Developmental Disabilities	FY 2014	FY 2015	Biennium
State	\$38,000	\$19,000	\$57,000
Other	\$12,000	\$6,000	\$18,000
Total	\$50,000	\$25,000	\$75,000
Program 050 - Long Term Care	FY 2014	FY 2015	Biennium
State	\$36,000	\$19,000	\$55,000
Other	\$36,000	\$18,000	\$54,000
Total	\$72,000	\$37,000	\$109,000
Program 060 - Economic Services Administration	FY 2014	FY 2015	Biennium
State	\$142,000	\$72,000	\$214,000
Other	\$125,000	\$64,000	\$189,000
Total	\$267,000	\$136,000	\$403,000
Program 070 - Alcohol & Substance Abuse	FY 2014	FY 2015	Biennium
State	\$3,000	\$2,000	\$5,000
Other	\$2,000	\$1,000	\$3,000
Total	\$5,000	\$3,000	\$8,000
Program 100 - Division of Vocational Rehabilitation	FY 2014	FY 2015	Biennium
State			\$0
Other	\$22,000	\$11,000	\$33,000
Total	\$22,000	\$11,000	\$33,000
Program 110 - Administration & Supporting Services	FY 2014	FY 2015	Biennium
State	\$9,000	\$4,000	\$13,000
Other	\$5,000	\$3,000	\$8,000
Total	\$14,000	\$7,000	\$21,000
Program 135 - Special Commitment Center	FY 2014	FY 2015	Biennium
State	\$9,000	\$5,000	\$14,000
Other			\$0
Total	\$9,000	\$5,000	\$14,000

Special Reports

B9 Revenue Estimate System

Division of Developmental Disabilities

DSHS Budget Division

Agency Revenues - Details for Program 040

Budget Period: 2013-15

Version: D1 040 2013-15 2-YR Agency Req

Show DP Detail

Program: 040 - Div of Developmental Disabilities

Supporting and Non Supporting Revenue

FUND	SOURCE	CODES	DECISION PACKAGE	CURRENT BIENNIUM			ENSUING BIENNIUM						
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015	PERFORMANCE LEVEL			
001													
001-C	0393	Depart of Health & Human Serv											
001-C	778	Title XIX Assistance (FMAP) - 19TA		427,985,000	435,878,000	427,985,000	435,878,000	444,713,000	456,489,000				
001-C	778	Title XIX Assistance (FMAP) - 19TA	CL-ZE			9,466,000	1,205,000						
001-C	778	Title XIX Assistance (FMAP) - 19TA	M1-0U			(28,000)	1,852,000						
001-C	778	Title XIX Assistance (FMAP) - 19TA	M1-93			1,020,000	3,525,000						
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-8P			1,000	1,000						
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-9T			(2,066,000)	(2,738,000)						
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-DA			2,342,000	4,519,000						
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-DM			326,000	353,000						
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-DN			2,978,000	8,639,000						
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-DP			513,000	1,226,000						
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-DQ			1,402,000	1,305,000						
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-DR			774,000	724,000						
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-DU					975,000	2,782,000				
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-EU					386,000	431,000				
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-EV					8,000	8,000				
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-PX					8,000	8,000				

Agency Revenues - Details for Program 040

Budget Period: 2013-15

Version: D1 040 2013-15 2-YR Agency Req

Show DP Detail

Program: 040 - Div of Developmental Disabilities

Supporting and Non Supporting Revenue

FUND	SOURCE	CODES	DECISION PACKAGE	CURRENT BIENNIUM			ENSUING BIENNIUM		
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-PY					12,000	6,000
		Subtotal for DSHS Source 19TA		427,985,000	435,878,000	444,713,000	456,489,000	446,102,000	459,724,000
001-C	778	Title XIX Admin (75%) - 19UG		835,000	835,000	835,000	835,000	835,000	835,000
001-C	778	Title XIX Admin (50%) - 19UL		24,984,000	26,019,000	24,984,000	26,019,000	27,752,000	27,836,000
001-C	778	Title XIX Admin (50%) - 19UL	CL-ZE			1,619,000	474,000		
001-C	778	Title XIX Admin (50%) - 19UL	M1-94			221,000	322,000		
001-C	778	Title XIX Admin (50%) - 19UL	M2-8L			123,000	125,000		
001-C	778	Title XIX Admin (50%) - 19UL	M2-8P			1,000	1,000		
001-C	778	Title XIX Admin (50%) - 19UL	M2-DS			800,000	800,000		
001-C	778	Title XIX Admin (50%) - 19UL	M2-WA			4,000	95,000		
		Subtotal for DSHS Source 19UL		24,984,000	26,019,000	27,752,000	27,836,000	27,752,000	27,836,000
001-C	778	Title XIX Admin (various%) - 19UV	PL-DV					2,034,000	4,958,000
		Subtotal Subsource 778		453,804,000	462,732,000	473,300,000	485,160,000	476,723,000	493,353,000
		Subtotal Source 0393		453,804,000	462,732,000	473,300,000	485,160,000	476,723,000	493,353,000
001	0409	Local Investment/Interest Income							
001	0409	State & Misc Revenue						8,000	8,000
001	0409	State & Misc Revenue	CL-YX			8,000	8,000		

Agency Revenues - Details for Program 040

Budget Period: 2013-15

Version: D1 040 2013-15 2-YR Agency Req

Program: 040 - Div of Developmental Disabilities

Show DP Detail

Supporting and Non Supporting Revenue

FUND		CODES		DECISION PACKAGE	CURRENT BIENNIUM			ENSUING BIENNIUM		
SOURCE		SOURCE TITLE			FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015
							MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL	
		Subtotal for DSHS Source				8,000	8,000	8,000	8,000	
		Subtotal Subsource				8,000	8,000	8,000	8,000	
		Subtotal Source 0409				8,000	8,000	8,000	8,000	
001	0416	Sale of Property - Other								
001	0416	State & Misc Revenue						15,000	15,000	
001	0416	State & Misc Revenue		CL-YX		15,000	15,000			
		Subtotal for DSHS Source				15,000	15,000	15,000	15,000	
		Subtotal Subsource				15,000	15,000	15,000	15,000	
		Subtotal Source 0416				15,000	15,000	15,000	15,000	
001	0486	Recov of Prior Exp Authority Exp								
001	0486	State & Misc Revenue						51,000	51,000	
001	0486	State & Misc Revenue		CL-YX		51,000	51,000			
		Subtotal for DSHS Source				51,000	51,000	51,000	51,000	
		Subtotal Subsource				51,000	51,000	51,000	51,000	
		Subtotal Source 0486				51,000	51,000	51,000	51,000	
001-7	0541	Contributions and Grants								

Agency Revenues - Details for Program 040

Show DP Detail

Budget Period: 2013-15

Version: D1 040 2013-15 2-YR Agency Req

Program: 040 - Div of Developmental Disabilities

Supporting and Non Supporting Revenue

CODES		DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM					
FUND	SOURCE		SOURCE TITLE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015	PERFORMANCE LEVEL
001-7	000		Contributions & Grants - 5417	11,583,000	11,642,000	11,583,000	11,642,000	11,642,000	14,184,000	14,179,000
001-7	000	CL-ZE	Contributions & Grants - 5417			62,000				
001-7	000	M2-9T	Contributions & Grants - 5417			2,539,000		2,537,000		
001-7	000	PL-EU	Contributions & Grants - 5417						386,000	431,000
001-7	000	PL-EV	Contributions & Grants - 5417						8,000	8,000
			Subtotal for DSHS Source 5417	11,583,000	11,642,000	14,184,000	14,179,000	14,179,000	14,578,000	14,618,000
			Subtotal Subsource 000	11,583,000	11,642,000	14,184,000	14,179,000	14,179,000	14,578,000	14,618,000
			Subtotal Source 0541	11,583,000	11,642,000	14,184,000	14,179,000	14,179,000	14,578,000	14,618,000
			Total Fund 001	465,387,000	474,374,000	487,558,000	499,413,000	499,413,000	491,375,000	508,045,000
			GRAND TOTAL	465,387,000	474,374,000	487,558,000	499,413,000	499,413,000	491,375,000	508,045,000

Special Reports

Federal Funding Estimates

Division of Developmental Disabilities

DSHS Budget Division

Department of Social and Health Services

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11		Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 040 Div of Developmental Disabilities				
Health & Human Svc				
93.778	T19 Assist (FMAP)			
	FY 2012	\$429,958,250	\$427,985,000	\$409,722,912
	FY 2013	\$438,086,750	\$435,878,000	\$417,279,168
	FY 2014	\$447,657,000	\$444,713,000	\$423,019,681
	FY 2015	\$456,489,000	\$456,489,000	\$432,486,693
93.778	T19 Admin (75%)			
	FY 2012	\$835,000	\$835,000	\$278,333
	FY 2013	\$835,000	\$835,000	\$278,333
	FY 2014	\$835,000	\$835,000	\$278,333
	FY 2015	\$835,000	\$835,000	\$278,333
93.778	T19 Admin (50%)			
	FY 2012	\$25,242,750	\$24,984,000	\$24,984,000
	FY 2013	\$26,452,250	\$26,019,000	\$26,019,000
	FY 2014	\$27,773,000	\$27,752,000	\$27,752,000
	FY 2015	\$27,836,000	\$27,836,000	\$27,836,000
Program 040 Totals:		FY 2012	FY 2013	FY 2014
		<u>\$456,036,000</u>	<u>\$453,804,000</u>	<u>\$434,985,245</u>
		<u>\$465,374,000</u>	<u>\$462,732,000</u>	<u>\$443,576,501</u>
		<u>\$476,265,000</u>	<u>\$473,300,000</u>	<u>\$451,050,014</u>
		<u>\$485,160,000</u>	<u>\$485,160,000</u>	<u>\$460,601,026</u>
<hr/>				
Report Totals:		FY 2012	FY 2013	FY 2014
		<u>\$456,036,000</u>	<u>\$453,804,000</u>	<u>\$434,985,245</u>
		<u>\$465,374,000</u>	<u>\$462,732,000</u>	<u>\$443,576,501</u>
		<u>\$476,265,000</u>	<u>\$473,300,000</u>	<u>\$451,050,014</u>
		<u>\$485,160,000</u>	<u>\$485,160,000</u>	<u>\$460,601,026</u>

Special Reports

B10 Local Fund Summary

Division of Developmental Disabilities

DSHS Budget Division

AGENCY	Code 300	Title Dept of Social & Health Services
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NON-BUDGETED LOCAL FUND SUMMARY

FUND CODE	FUND NAME	DESCRIPTION	AUTHORITY
512	Institutional Stores Account	A nonappropriated/non-allotted enterprise fund. Administered locally by each agency. Combines funds in the institutions operated by the Department. Monies come from the sale of food.	RCW 43.88.195
651	Institutional Resident's Deposit Account	A non-appropriated/non-allotted agency fund combining the funds held by each institution operated by the Department. The fund holds individual client deposits for their personal use.	RCW 43.88.195
752	Institutional Clearing and Transmittal Account	A non-appropriated/non-allotted agency fund local clearing fund administered by each agency. It accounts for monies received that need to be transferred to the state treasury such as interest on bank accounts, medical insurance reimbursements, etc.	RCW 43.88.195
753	DSHS Child Support Service Account	A non-appropriated/non-allotted expendable trust fund used to account for the collection and distribution of child support payments.	RCW 43.88.195
755	Community Service Office Administrator's Account	A non-appropriated/non-allotted expendable trust fund available to CSO Administrators supported by donations and available for immediate assistance to eligible clients.	RCW 43.88.195
800	Institutional Welfare and Betterment Account	A non-appropriated/non-allotted expendable trust fund maintained by DSHS supported by donations, gifts, bequests, etc. and used for activities for the welfare and betterment of residents.	RCW 43.88.195

