

2010 Supplemental Budget

Budget Changes from Maintenance Level, Page 1

Type of Reduction	Description of Item	Biennial Savings, \$ M	Number Affected (approx.)	Bought Back in Gov's Book 2?
ADSA Reductions	Administrative savings from (1) not filling, or eliminating, vacant positions, and (2) reductions in staffing. Includes reductions to HCS Field Services, RCS Field Services, and DDD Field Services Also, further reductions in goods and services (i.e. communications).	(\$11.6) Total (\$6.3) GF-S	-64 FTE	No.
Service Reductions	Elimination of housekeeping and offsite laundry services for in-home clients. Average loss of about six hours per client each month.	(\$42.2) Total (\$18.3) GF-S	42,000 clients	Yes. 100%
	Phased reduction (by natural attrition) of the number of clients served in the Adult Day Health Program.	(\$20.6) Total (\$12.8) GF-S	500 clients	No.
	Reduction to the number of people eligible for Medicaid Personal Care by requiring a higher level of disability to qualify. No clients would lose their medical benefits through Medicaid, due to this reduction item.	(\$14.8) Total (\$5.5) GF-S	1,400 clients	No.
	The automatic increase in hours of care awarded to in-home clients who are incontinent or require special diets will be eliminated. Authorization of hours will be based on individual assessment of need. Affected clients would lose between 5% and 10% of their hours.	(\$13.4) Total (\$5.8) GF-S	9,500 clients	No.

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Budget Changes from Maintenance Level, Page 2

Type of Reduction	Description of Item	Biennial Savings, \$ M	Number Affected (approx.)	Bought Back in Gov's Book 2?
Service Reductions (cont.)	Reduction in Senior Citizens Services Act funding by approximately 65% (funding supports Information and Assistance and other senior programs).	(\$7.0) Total (\$7.0) GF-S	400,000 clients	Yes.
	Reduction to the DDD Individual and Family Support Program, decreasing the benefit level for about 1,400 families from \$3,000 to \$2,250. Eliminates benefits for about 700 families with income exceeding \$30,000 per year.	(\$5.2) Total (\$5.2) GF-S	2,761 families	Yes. 40%
	Across the board reduction to RHCs of approximately 2%.	(\$5.0) Total (\$1.8) GF-S	1,000 clients	No.
	Reduction of 3% in contracts with Counties for employment and day services.	(\$2.7) Total (\$1.2) GF-S	8,100 clients	No.
	Suspension of funding for the Volunteer Chore Services Program in SFY 2011.	(\$1.9) Total (\$1.9) GF-S	About 300,000 hours of service	Yes. 100%
	Suspended funding for employment partnership project between DDD and schools.	(\$1.8) Total (\$0.8) GF-S	Less Employment	No.

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Budget Changes from Maintenance Level, Page 3

Type of Reduction	Description of Item	Biennial Savings, \$ M	Number Affected (approx.)	Bought Back in Gov's Book 2?
Service Reductions (cont.)	Elimination of state-only funded Employment and Day Services for people with developmental disabilities.	(\$1.2) Total (\$1.2) GF-S	200 clients	No.
	Reduction of 10% in the Family Caregiver Support Program for family caregivers of senior citizens and people with physical disabilities.	(\$0.6) Total (\$0.6) GF-S	450 clients	Yes. 100%
Rate Reductions	Reduction to state contribution payments for health care to Basic Health Program level for employees of agency personal care providers. Elimination of the automatic increases to the agency provider hourly rate based on the increases in the collective bargaining agreement for individual providers of personal care.	(\$32.6) Total (\$14.6) GF-S	8,500 workers	Yes. 100%
	Reduction of 5% in the administrative portion of the hourly rate for agency personal care providers.	(\$3.3) Total (\$1.4) GF-S	100 agencies	No.

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Budget Changes from Maintenance Level, Page 4

Type of Reduction	Description of Item	Biennial Savings, \$ M	Number Affected (approx.)	Bought Back in Gov's Book 2?
Service Alternatives	Transfer of clients from nursing homes to community care.	(\$6.5) Total (\$2.7) GF-S	60 clients per month	No.
	Closure of Frances Haddon Morgan Center and one cottage at Rainier School. Increases in community capacity.	\$4.2 Total \$2.0 GF-S	70 clients	No.
Service Delay	Delay of increased training and certification requirements for long-term care workers from January 2011 into the next biennium.	(\$6.5) Total (\$2.8) GF-S	N/A	No.
Revenue	Increase in license fees for nursing homes, boarding homes, and adult family homes.	\$2.2 total (\$4.8) GF-S	3,600	No.