

Program 040

DSHS - Developmental Disabilities

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	3,452.5	775,340	1,146,764	1,922,104
Total Maintenance Level	3,480.3	1,058,493	940,577	1,999,070
Difference	27.8	283,153	(206,187)	76,966
Percent Change from Current Biennium	0.8%	36.5%	(18.0)%	4.0%
Performance Changes				
Reduce State Operated Living Alternatives Costs		(64)	(88)	(152)
Reduce Mental Health Training		(80)	(40)	(120)
Reduce Individual and Family Services		(1,228)		(1,228)
Close Residential Habilitation Centers #	(109.5)	(2,186)	(4,257)	(6,443)
Provide Community Placements	1.4	5,580	5,447	11,027
Transition High School Clients		835	833	1,668
Reduce Residential Habilitation Centers Staff and Services	(40.0)	(2,600)	(2,598)	(5,198)
Reduce Personal Care Hours		(21,252)	(21,252)	(42,504)
Reduce Professional Services		(1,092)	(1,092)	(2,184)
Capture Voluntary Placement Savings		(400)		(400)
Reduce State Employment and Day Programs		(2,966)		(2,966)
Reduce Employment and Day Rates		(8,412)	(8,402)	(16,814)
Reduce Central Office		(102)	(102)	(204)
Reduce Field Staff and Services	(19.0)	(2,122)	(1,415)	(3,537)
Reduce Residential Services		(22,536)	(22,510)	(45,046)
Improve Vulnerable Adults Safety #			1,052	1,052
Reduce Agency Provider Health Benefit #		(2,185)	(2,185)	(4,370)
Reduce Regional Administration	(3.0)	(282)	(374)	(656)
Delay Mandatory Training #	(3.0)	(13,464)	(10,103)	(23,567)
Suspend Plan 1 Uniform COLA #		(5,444)	(540)	(5,984)
Subtotal	(173.1)	(80,000)	(67,626)	(147,626)
Total Proposed Budget	3,307.2	978,493	872,951	1,851,444
Difference	(145.3)	203,153	(273,813)	(70,660)
Percent Change from Current Biennium	(4.2)%	26.2%	(23.9)%	(3.7)%
Total Proposed Budget by Activity				
Infant Toddler Early Intervention Program (ITEIP)	(.2)			
Field Services	573.2	55,248	40,360	95,608
Program Support for Developmental Disabilities	25.2	2,832	1,360	4,192
Public Safety Services		56,178	55,300	111,478
Residential Program		282,510	273,345	555,855
State Operated Living Alternatives	235.0	12,920	14,130	27,050
Voluntary Placement Program		462		462
Employment and Day Programs		94,650	37,362	132,012

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Personal Care		244,658	247,341	491,999
Family Support Program for Developmentally Disabled Clients		11,054		11,054
Residential Habilitation Facilities	2,473.9	177,405	181,855	359,260
Other Community Programs		34,177	16,930	51,107
Professional Services		6,399	4,968	11,367
Total Proposed Budget	3,307.1	978,493	872,951	1,851,444

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce State Operated Living Alternatives Costs

State Operated Living Alternatives (SOLA) will reduce discretionary expenditures for goods and services, travel, and equipment. (General Fund-State, General Fund-Federal)

Reduce Mental Health Training

Training activities within the Division of Developmental Disabilities mental health program are reduced. (General Fund-State, General Fund-Federal)

Reduce Individual and Family Services

The individual and family services program is reduced by 10 percent. These services are intended to keep families intact by providing them with assistance in caring for family members with developmental disabilities.

Close Residential Habilitation Centers

The Francis Haddon Morgan Center Residential Habilitation Center (RHC) was scheduled to close by June 30, 2011. The Yakima Valley School RHC will close by June 2013. Current residents will move to private nursing facilities, community residential placements, or other RHCs. (General Fund-State, General Fund-Federal)

Provide Community Placements

Funding is provided for out-of-home community residential placements for 58 individuals with developmental disabilities. These clients will need placement as they move from other placements, including foster care, juvenile rehabilitation, mental health institutions, and the Department of Corrections. (General Fund-State, General Fund-Federal)

Transition High School Clients

Funding is provided for employment programs for high school graduates who receive Medicaid waiver services and who will be turning 21 years of age. (General Fund-State, General Fund-Federal)

Reduce Residential Habilitation Centers Staff and Services

Reductions are made to Residential Habilitation Centers (RHC). The reductions will come from changes in adult training programs, food services, increased client density in houses and cottages, cottage closures, and staff layoffs. (General Fund-State, General Fund-Federal)

Reduce Personal Care Hours

Personal Care provides assistance with daily living activities to individuals who meet functional and financial eligibility. An average 10 percent acuity-based reduction is made to personal care service hours for adult clients receiving in-home personal care under Medicaid programs. The actual reduction will range between 6 percent and 18 percent per client depending on acuity. (General Fund-State, General Fund-Federal)

Reduce Professional Services

The Department of Social and Health Services will assume savings in contracted professional services for therapies and technical assistance. (General Fund-State, General Fund-Federal)

Capture Voluntary Placement Savings

Voluntary Placement Program funding is aligned with past years' expenditure levels. This reduction reflects projected under-expenditures and is not expected to have a direct impact on clients.

Reduce State Employment and Day Programs

Funding is eliminated for 240 clients in employment and day programs that have not yet entered the program. This reduction will impact the ability of high school graduates to obtain job training, placement, and support services.

Reduce Employment and Day Rates

Reductions in funding are made to counties for providing employment support to people with developmental disabilities. This reduction includes projected under-expenditures. (General Fund-State, General Fund-Federal)

Reduce Central Office

The Division of Developmental Disabilities' central office will reduce expenditures for travel, equipment, printing, and projects. The reduction will result in less assistance to field staff, advocates, consumers, and partners. (General Fund-State, General Fund-Federal)

Reduce Field Staff and Services

Reductions are made to case managers and case management services on the no-paid services caseload. In addition, vacant positions are not filled and reductions are made to regional office expenditures. (General Fund-State, General Fund-Federal)

Reduce Residential Services

Reductions are made to rates paid to vendors providing community residential services to people with developmental disabilities. The reduction will apply to providers for group homes, alternative living, companion homes, supported living, and licensed staff residential settings. (General Fund-State, General Fund-Federal)

Improve Vulnerable Adults Safety #

Funding is provided to ensure adequate levels of community protection in adult family homes, boarding homes and nursing homes. The entire cost of oversight and licensure will be included in the license fees for these community settings, eliminating any general fund subsidy. (General Fund-Private/Local, General Fund-Federal)

Reduce Agency Provider Health Benefit #

The Department of Social and Health Services' Developmental Disabilities Division will reform the way health benefits are purchased for agency providers serving Medicaid clients. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

Reduce Regional Administration

The Department of Social and Health Services is consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)

Delay Mandatory Training #

Improvements in mandatory training and certification requirements for long-term care workers are delayed until the 2013-15 biennium. No clients will lose service as a result of this delay. (General Fund-State, General Fund-Federal)

ACTIVITY DESCRIPTIONS

Infant Toddler Early Intervention Program (ITEIP)

Special projects for developmentally disabled clients include the Infant Toddler Early Intervention Program (ITEIP). This program is a multidisciplinary system for early intervention services to infants and toddlers with disabilities and their families. The program contracts with local organizations and governments for direct services.

Field Services

Field Services staff for developmentally disabled clients are responsible for case management services and developing and monitoring all community services contracted directly by the Aging and Disability Services Administration (ADSA). Every client is assigned a case manager to assist in determining service needs, connect with available resources, provide ongoing information and referral, complete assessments and service plans, locate providers, and authorize services. Staff are also responsible for developing and monitoring all community services contracted by the division, providing technical assistance to private contractors, and coordinating planning and delivery of training services with county governments.

Program Support for Developmental Disabilities

Program Support represents the costs of administrative and technical support for all programs within the Division of Developmental Disabilities. Included in this category are policy development, fiscal planning, information services, and legislative and regional coordination. Central administration promotes consistency in the statewide application of legislative policy and programs.

Public Safety Services

Public Safety Services provides funding for residential placements of developmentally disabled clients with community protection issues. These include clients released from the Department of Corrections (dangerous mentally ill offenders), clients who have a history of sexual offenses and violent crimes, clients released from Eastern and Western State Hospitals (state hospital outplacements), and clients in need of mental health crisis diversion. The activity provides support services such as counseling/behavioral management, as well as employment and day program services. The Aging and Disability Services Administration (ADSA) contracts with certified residential providers, mental health professionals, and counties to provide these services.

Residential Program

Residential programs for developmentally disabled clients are provided through contracts with private community providers. These support services provide residential care, supervision, habilitation training, therapies, medical and nursing care, and recreation. The public safety proviso allows for funding to provide intensive community residential supports to mentally ill offenders being released from the Department of Corrections, state psychiatric hospitalized clients who are ready for discharge, and individuals who have used crisis diversion bed services.

State Operated Living Alternatives

The State Operated Living Alternatives (SOLA) program is similar to Residential Services, except staffing supports are provided by state employees. The program involves 115 clients living in 34 homes across the state.

Voluntary Placement Program

The Voluntary Placement program for children with developmental disabilities provides services to children who are placed in out-of-home care or who need more intensive in-home care solely because of the child's disability. Children must be under age 18, meet Aging and Disability Services Administration (ADSA) eligibility criteria, and have no issues of abuse and neglect. Services provided in this program include behavioral support, foster care, group care, therapies, community activities for the child, and respite care for providers.

Employment and Day Programs

Employment and day programs for developmentally disabled clients are provided by contract with county governments. Services for children from birth to three years of age include specialized therapeutic and/or educational services. Services for adults, including individuals transitioning from high school to employment, involve promoting training, placement, and follow-up services to help clients obtain and maintain employment in integrated settings. Services also promote personal growth, enabling clients to participate in community activities.

Personal Care

The Personal Care program provides funding for Title XIX personal care for children and adults with developmental disabilities. Personal Care provides assistance to developmentally disabled people in their own homes, licensed adult family homes, and boarding homes. Assistance is provided with supervision for self-care tasks such as bathing, feeding, and dressing.

Family Support Program for Developmentally Disabled Clients

Family Support Services for clients with developmental disabilities are provided by the family in the family home, reducing or eliminating the need for out-of-home residential placement. Examples of services include respite care; attendant care; nursing; specialized equipment and supplies; and therapeutic services such as physical therapy, behavior management, and communication therapy. Funding is also included to meet requirements of the State Supplemental Payment program.

Residential Habilitation Facilities

Residential Habilitation Centers (RHCs) serve developmentally disabled clients with limited self-help skills, serious or anti-social behavior disorders, or serious medical problems. The purpose of RHCs is to provide assessment, treatment, training, habilitative programs, and activities for people who live in this more supportive setting. The five RHCs in Washington provide a full range of habilitative services to help each person achieve and maintain maximum independent functioning and develop the skills necessary to live in a community setting. RHCs also provide diagnostic, evaluation, consultation, emergency, and respite care services.

Other Community Programs

Other Community Programs includes background checks, diversion beds, and crisis intervention services to assist the community in supporting individuals with developmental disabilities experiencing a mental health crisis. The Aging and Disability Services Administration (ADSA) contracts with Regional Support Networks (RSNs), mental health agencies, and ADSA-certified residential providers for diversion beds statewide in an effort to avoid unnecessary state psychiatric hospitalization. ADSA also contracts with RSNs to provide enhanced crisis prevention and intervention services to improve access and appropriateness of mental health services for individuals with developmental disabilities.

HUMAN SERVICES - DSHS

Professional Services

The department contracts for professional services for developmentally disabled clients, including medical and dental services; technical assistance; and therapeutic services such as counseling/behavioral management, and speech, occupational, and physical therapy.