

Program 040

DSHS - Developmental Disabilities

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	3,182.5	1,092,395	1,022,580	2,114,975
Supplemental Changes				
Forecast Cost/Utilization		1,187	1,188	2,375
Rekhter Decision		10,973	10,973	21,946
Community Residential Rate Adjustments		3,915	3,920	7,835
Postage Rate Adjustments		9	4	13
Building Access Control System		12	8	20
Workers Compensation Base Correction		1,002	696	1,698
Transfers to Align Services		424	355	779
Utilization of Residential Services		2,090	2,049	4,139
Client Participation		1,752	1,752	3,504
Residential Habilitation Centers	4.5	1,544	655	2,199
Mandatory Caseload Adjustments		(796)	(796)	(1,592)
Agency Efficiency Savings		(3,384)		(3,384)
Subtotal - Supplemental Changes	4.5	18,728	20,804	39,532
Total Proposed Budget	3,191.5	1,111,123	1,043,384	2,154,507
Difference	9.0	18,728	20,804	39,532
Percent Change	0.3%	1.7%	2.0%	1.9%

SUPPLEMENTAL CHANGES

Forecast Cost/Utilization

Adjustments are made to reflect changes in the utilization of personal care services within the Developmental Disabilities Administration. (General Fund-State, General Fund-Federal)

Rekhter Decision

Funding is provided to pay the judgment resulting from the Washington State Supreme Court's decision in the Rekhter v. Department of Social and Health Services lawsuit. (General Fund-State, General Fund-Federal)

Community Residential Rate Adjustments

The Developmental Disabilities Administration (DDA) is provided funding for supported living providers to offer medical coverage to employees working 30 or more hours per week, as required under the Affordable Care Act. Funding will help to standardize administrative rates; develop an electronic rate setting module in the Comprehensive Assessment Reporting Evaluation system; and help residential providers maintain a stable workforce to support DDA clients with quality community-based services as an alternative to placement in a Residential Habilitation Center. (General Fund-State, General Fund-Federal)

SUPPLEMENTAL BUDGET

Postage Rate Adjustments

Funding is provided to address the 6.52 percent postage rate increase in 2014 for first-class mail. (General Fund-State, General Fund-Federal)

Building Access Control System

One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

Workers Compensation Base Correction

The department is given funding to correct the base funding level of premiums paid to the Department of Labor and Industries for workers' compensation. Additional funding will prevent the diversion of funds from services to clients in order to cover the cost of this mandatory premium. (General Fund-State, General Fund-Federal)

Transfers to Align Services

Fund transfers are made between the Department of Social and Health Services programs to align appropriations with planned expenditures. (General Fund-State, General Fund-Federal)

Utilization of Residential Services

Funding is provided to address greater utilization of Division of Developmental Disabilities residential services in Adult Supported Living, Child Supported Living, Group Homes, Community Protection, and Intermediate Care for the Intellectually Disabled. (General Fund-State, General Fund-Federal)

Client Participation

Funding is provided to repay and offset a loss of client participation. Clients are exempt from contributing to the cost of their care due to Supplemental Security Income-related special income disregards. (General Fund-State, General Fund-Federal)

Residential Habilitation Centers

Funding is provided for specialized services and additional nursing home services required by the Centers for Medicare and Medicaid Services as a result of preadmission screening and resident review assessments. Additional services will be provided for residents of state-run Residential Habilitation Centers and community nursing facilities. (General Fund-State, General Fund-Federal)

Mandatory Caseload Adjustments

The Developmental Disabilities Administration will 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. (General Fund-State, General Fund-Federal)

Agency Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.