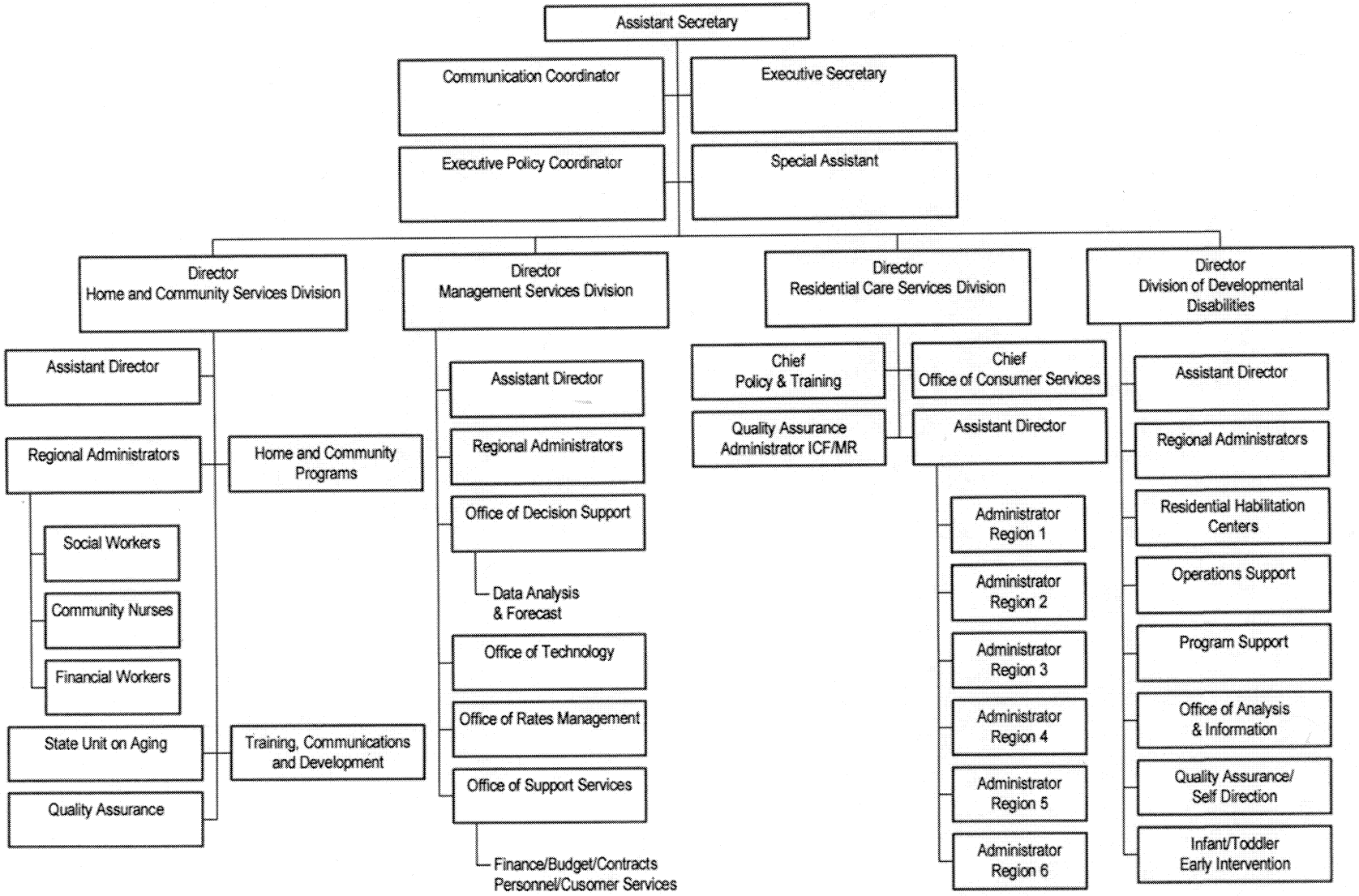
Section 1
Organization Chart

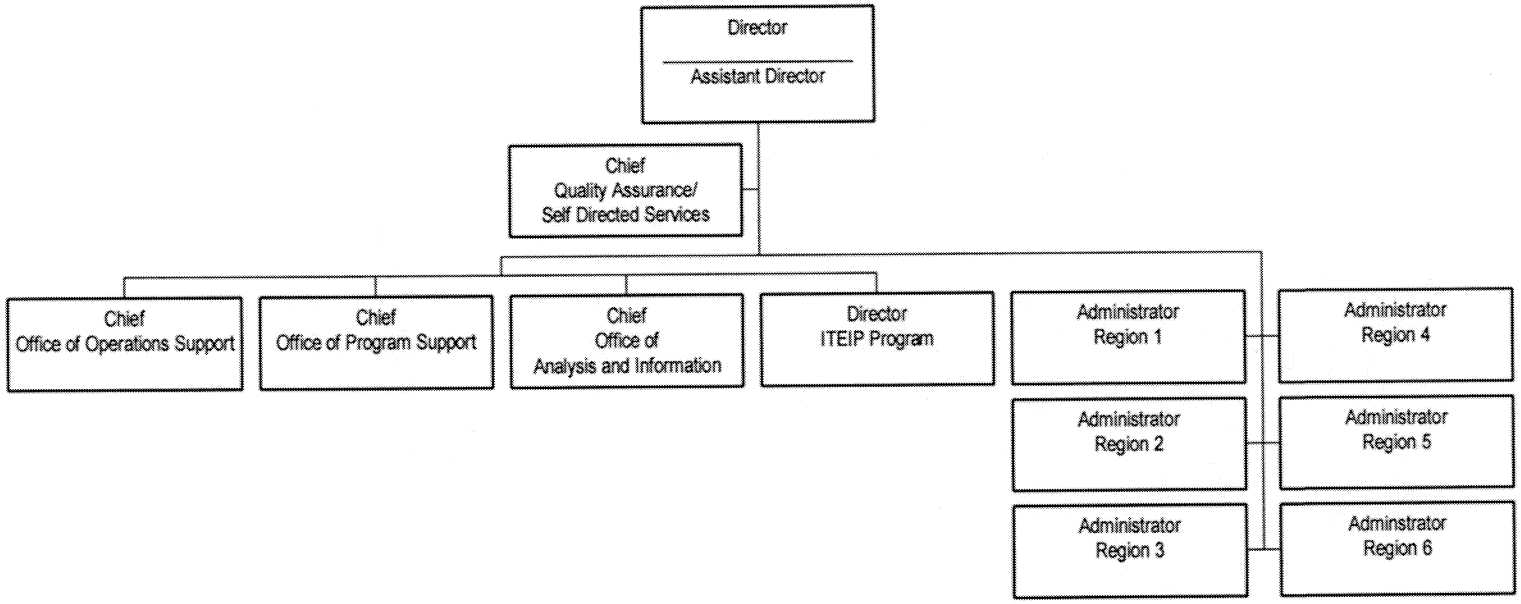
	Code	Title
AGENCY	300	Department of Social and Health Services
PROGRAM	050	Aging & Disabilities Services Administration
SUBPROGRAM		

AGING & DISABILITY SERVICES ADMINISTRATION



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

DIVISION OF DEVELOPMENTAL DISABILITIES



Section 2
Activity Inventory Report

Fund and FTE Detail by Fiscal Year

Budget Period: 2005-07
Agency: Dept of Social and Health Services
Version: 11
Budget Level: PL
Sorted by: Decision Package Code
Show Locked Only: No
Include RecSum Text: No

Element	Selection	Grp
Agy-Activity:	(All)	2
Program:	040	1
Sub-Program	(None)	
Activity:	(None)	
Sub-Activity:	(None)	
Task:	(None)	

Element	Selection	Grp
Division:	(None)	
Branch:	(None)	
Section:	(None)	
Unit:	(None)	
Cost Center:	(None)	

Element	Selection	Grp
Project:	(None)	
Sub-Project:	(None)	
Phase:	(None)	
Budget Unit:	(None)	

Program - 040 - Div of Developmental Disabilities

Agency Activity - D028 - Employment and Day Programs

Pgm:040

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Current Biennium					**54,143,000**	**55,565,000**	**109,708,000**	
Current Biennium Fund Totals								
001-1	General Fund-State				36,046,000	38,061,000	74,107,000	67.55%
001-C	General Fund-DSHS Medicaid Federa				18,097,000	17,504,000	35,601,000	32.45%
00	**Carry Forward Adjustments**				**1,592,000**	**76,000**	**1,668,000**	
001-1	General Fund-State				2,100,000	38,000	2,138,000	128.18%
001-C	General Fund-DSHS Medicaid Federa				(508,000)	38,000	(470,000)	(28.18)%
Total Carry Forward Level					**55,735,000**	**55,641,000**	**111,376,000**	
% Change from Current Biennium					2.9%	0.1%	1.5%	
Total Carry Forward Level Fund Totals								
001-1	General Fund-State				38,146,000	38,099,000	76,245,000	68.46%
001-C	General Fund-DSHS Medicaid Federa				17,589,000	17,542,000	35,131,000	31.54%
DB	**Children Aging Out of Other Svcs**				**42,000**	**126,000**	**168,000**	
001-1	General Fund-State				35,000	105,000	140,000	4.84%
001-C	General Fund-DSHS Medicaid Federa				7,000	21,000	28,000	0.97%
DJ	**HS Transition Waiver Clients**				**789,000**	**1,938,000**	**2,727,000**	
001-1	General Fund-State				394,000	969,000	1,363,000	47.08%
001-C	General Fund-DSHS Medicaid Federa				395,000	969,000	1,364,000	47.12%
Total Maintenance Level					**56,566,000**	**57,705,000**	**114,271,000**	
% Change from Current Biennium					4.5%	3.9%	4.2%	
Total Maintenance Level Fund Totals								
001-1	General Fund-State				38,575,000	39,173,000	77,748,000	68.04%
001-C	General Fund-DSHS Medicaid Federa				17,991,000	18,532,000	36,523,000	31.96%
DL	**RSI - RHC Diversion**				**78,000**	**220,000**	**298,000**	
001-1	General Fund-State				39,000	110,000	149,000	1.62%

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
001-C	General Fund-DSHS Medicaid Federa				39,000	110,000	149,000	1.62%
DM	**RSI - Community Protection**				**185,000**	**531,000**	**716,000**	
001-1	General Fund-State				92,000	266,000	358,000	3.88%
001-C	General Fund-DSHS Medicaid Federa				93,000	265,000	358,000	3.88%
DN	**RSI - Aging Parents**				**96,000**	**279,000**	**375,000**	
001-1	General Fund-State				48,000	140,000	188,000	2.04%
001-C	General Fund-DSHS Medicaid Federa				48,000	139,000	187,000	2.03%
DP	**RSI - Olmstead**				**130,000**	**400,000**	**530,000**	
001-1	General Fund-State				65,000	200,000	265,000	2.88%
001-C	General Fund-DSHS Medicaid Federa				65,000	200,000	265,000	2.88%
DQ	**Basic/Basic Plus Waiver Growth**				**2,120,000**	**5,176,000**	**7,296,000**	
001-1	General Fund-State				1,060,000	2,588,000	3,648,000	39.59%
001-C	General Fund-DSHS Medicaid Federa				1,060,000	2,588,000	3,648,000	39.59%
2005-07 Total Proposed Budget					**59,175,000**	**64,311,000**	**123,486,000**	
% Change from Current Biennium					9.3%	15.7%	12.6%	
2005-07 Budget Fund Summary Totals								
001-1	General Fund-State				39,879,000	42,477,000	82,356,000	66.69%
001-C	General Fund-DSHS Medicaid Federa				19,296,000	21,834,000	41,130,000	33.31%

Total Agency Activity - D028

Pgm:040

2003-05 Current Biennium					**54,143,000**	**55,565,000**	**109,708,000**	
Total Carry Forward Level					**55,735,000**	**55,641,000**	**111,376,000**	
% Change from Current Biennium					2.9%	0.1%	1.5%	
Carry Forward Plus Workload Changes					**55,735,000**	**55,641,000**	**111,376,000**	
% Change from Current Biennium					2.9%	0.1%	1.5%	
Total Maintenance Level					**56,566,000**	**57,705,000**	**114,271,000**	
% Change from Current Biennium					4.5%	3.9%	4.2%	
2005-07 Total Proposed Budget					**59,175,000**	**64,311,000**	**123,486,000**	
% Change from Current Biennium					9.3%	15.7%	12.6%	

Agency Activity - D034 - Family Support Program for Developmental

Pgm:040

Total Current Biennium					**15,301,000**	**16,050,000**	**31,351,000**	
Current Biennium Fund Totals								
001-1	General Fund-State				13,577,000	14,042,000	27,619,000	88.10%
001-C	General Fund-DSHS Medicaid Federa				1,724,000	2,008,000	3,732,000	11.90%
00	**Carry Forward Adjustments**				**935,000**	**186,000**	**1,121,000**	

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
001-1	General Fund-State				561,000	96,000	657,000	58.61%
001-C	General Fund-DSHS Medicaid Federa				374,000	90,000	464,000	41.39%
Total Carry Forward Level					**16,236,000**	**16,236,000**	**32,472,000**	
% Change from Current Biennium					6.1%	1.2%	3.6%	
Total Carry Forward Level Fund Totals								
001-1	General Fund-State				14,138,000	14,138,000	28,276,000	87.08%
001-C	General Fund-DSHS Medicaid Federa				2,098,000	2,098,000	4,196,000	12.92%
DR	**Family Support Waiting List**				**961,000**	**3,067,000**	**4,028,000**	
001-1	General Fund-State				961,000	3,067,000	4,028,000	100.00%
2005-07 Total Proposed Budget					**17,197,000**	**19,303,000**	**36,500,000**	
% Change from Current Biennium					12.4%	20.3%	16.4%	
2005-07 Budget Fund Summary Totals								
001-1	General Fund-State				15,099,000	17,205,000	32,304,000	88.50%
001-C	General Fund-DSHS Medicaid Federa				2,098,000	2,098,000	4,196,000	11.50%

Total Agency Activity - D034

Pgm:040

2003-05 Current Biennium					**15,301,000**	**16,050,000**	**31,351,000**	
Total Carry Forward Level					**16,236,000**	**16,236,000**	**32,472,000**	
% Change from Current Biennium					6.1%	1.2%	3.6%	
Carry Forward Plus Workload Changes					**16,236,000**	**16,236,000**	**32,472,000**	
% Change from Current Biennium					6.1%	1.2%	3.6%	
Total Maintenance Level					**16,236,000**	**16,236,000**	**32,472,000**	
% Change from Current Biennium					6.1%	1.2%	3.6%	
2005-07 Total Proposed Budget					**17,197,000**	**19,303,000**	**36,500,000**	
% Change from Current Biennium					12.4%	20.3%	16.4%	

Agency Activity - D036 - Field Services

Pgm:040

Total Current Biennium		**442.5**	**448.6**	**445.6**	**29,785,000**	**30,836,000**	**60,621,000**	
Current Biennium Fund Totals								
001-1	General Fund-State				17,222,000	17,861,000	35,083,000	57.87%
001-C	General Fund-DSHS Medicaid Federa				12,563,000	12,975,000	25,538,000	42.13%
996-Z	Estimated All Other-Other	442.5	448.6	445.6				
00	**Carry Forward Adjustments**	**6.1**		**3.1**	**1,047,000**	**(4,000)**	**1,043,000**	
001-1	General Fund-State				636,000	(3,000)	633,000	60.69%
001-C	General Fund-DSHS Medicaid Federa				411,000	(1,000)	410,000	39.31%
996-Z	Estimated All Other-Other	6.1		3.1				
Total Carry Forward Level		**448.6**	**448.6**	**448.6**	**30,832,000**	**30,832,000**	**61,664,000**	

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
% Change from Current Biennium		1.4%		0.7%	3.5%	0.0%	1.7%	
Total Carry Forward Level Fund Totals								
001-1	General Fund-State				17,858,000	17,858,000	35,716,000	57.92%
001-C	General Fund-DSHS Medicaid Federa				12,974,000	12,974,000	25,948,000	42.08%
996-Z	Estimated All Other-Other	448.6	448.6	448.6				
94	**Mandatory Workload Adjustments**	**24.8**	**28.3**	26.6	**1,988,000**	**2,038,000**	**4,026,000**	
001-1	General Fund-State				1,182,000	1,210,000	2,392,000	59.41%
001-C	General Fund-DSHS Medicaid Federa				806,000	828,000	1,634,000	40.59%
996-Z	Estimated All Other-Other	24.8	28.3	26.6				
Carry Forward Plus Workload Changes		**473.4**	**476.9**	**475.2**	**32,820,000**	**32,870,000**	**65,690,000**	
% Change from Current Biennium		7.0%	6.3%	6.6%	10.2%	6.6%	8.4%	
Carry Forward Plus Workload Changes Fund Totals								
001-1	General Fund-State				19,713,000	20,117,000	39,830,000	57.03%
001-C	General Fund-DSHS Medicaid Federa				14,794,000	15,215,000	30,009,000	42.97%
996-Z	Estimated All Other-Other	485.7	494.5	490.1				
8L	**Lease Rate Adjustments**				**60,000**	**123,000**	**183,000**	
001-1	General Fund-State				35,000	71,000	106,000	2.55%
001-C	General Fund-DSHS Medicaid Federa				25,000	52,000	77,000	1.86%
9S	**Equipment Replacement Costs**				**166,000**	**166,000**	**332,000**	
001-1	General Fund-State				83,000	83,000	166,000	4.00%
001-C	General Fund-DSHS Medicaid Federa				83,000	83,000	166,000	4.00%
9T	**Transfers**	**(2.0)**	**(2.0)**	(2.0)	**(247,000)**	**(247,000)**	**(494,000)**	
001-1	General Fund-State				(124,000)	(124,000)	(248,000)	(5.98)%
001-C	General Fund-DSHS Medicaid Federa				(123,000)	(123,000)	(246,000)	(5.93)%
996-Z	Estimated All Other-Other	(2.0)	(2.0)	(2.0)				
DG	**Quality Assurance Waiver Reviews**	**12.5**	**15.0**	13.8	**1,572,000**	**2,086,000**	**3,658,000**	
001-1	General Fund-State				611,000	852,000	1,463,000	35.26%
001-C	General Fund-DSHS Medicaid Federa				961,000	1,234,000	2,195,000	52.90%
996-Z	Estimated All Other-Other	12.5	15.0	13.8				
DJ	**HS Transition Waiver Clients**	**1.8**	**4.6**	3.2	**136,000**	**334,000**	**470,000**	
001-1	General Fund-State				68,000	167,000	235,000	5.66%
001-C	General Fund-DSHS Medicaid Federa				68,000	167,000	235,000	5.66%
996-Z	Estimated All Other-Other	1.8	4.6	3.2				
Total Maintenance Level		**485.7**	**494.5**	**490.1**	**34,507,000**	**35,332,000**	**69,839,000**	
% Change from Current Biennium		9.8%	10.2%	10.0%	15.9%	14.6%	15.2%	
Total Maintenance Level Fund Totals								
001-1	General Fund-State				19,713,000	20,117,000	39,830,000	57.03%
001-C	General Fund-DSHS Medicaid Federa				14,794,000	15,215,000	30,009,000	42.97%
996-Z	Estimated All Other-Other	485.7	494.5	490.1				

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
8L	**Lease Rate Adjustments**					**102,000**	**102,000**	
001-1	General Fund-State					59,000	59,000	1.04%
001-C	General Fund-DSHS Medicaid Federa					43,000	43,000	0.76%
9T	**Transfers**				**(103,000)**	**(98,000)**	**(201,000)**	
001-1	General Fund-State				(51,000)	(49,000)	(100,000)	(1.76)%
001-C	General Fund-DSHS Medicaid Federa				(52,000)	(49,000)	(101,000)	(1.78)%
DM	**RSI - Community Protection**	**1.0**	**1.0**	1.0	**79,000**	**73,000**	**152,000**	
001-1	General Fund-State				48,000	44,000	92,000	1.62%
001-C	General Fund-DSHS Medicaid Federa				31,000	29,000	60,000	1.06%
996-Z	Estimated All Other-Other	1.0	1.0	1.0				
DN	**RSI - Aging Parents**	**1.0**	**2.0**	1.5	**79,000**	**150,000**	**229,000**	
001-1	General Fund-State				40,000	75,000	115,000	2.02%
001-C	General Fund-DSHS Medicaid Federa				39,000	75,000	114,000	2.01%
996-Z	Estimated All Other-Other	1.0	2.0	1.5				
DQ	**Basic/Basic Plus Waiver Growth**	**4.0**	**9.9**	7.0	**329,000**	**754,000**	**1,083,000**	
001-1	General Fund-State				197,000	453,000	650,000	11.44%
001-C	General Fund-DSHS Medicaid Federa				132,000	301,000	433,000	7.62%
996-Z	Estimated All Other-Other	4.0	9.9	7.0				
DR	**Family Support Waiting List**	**6.8**	**21.1**	14.0	**583,000**	**1,621,000**	**2,204,000**	
001-1	General Fund-State				583,000	1,621,000	2,204,000	38.80%
996-Z	Estimated All Other-Other	6.8	21.1	14.0				
DT	**RSI - Fircrest School**	**4.0**	**5.0**	4.5	**283,000**	**354,000**	**637,000**	
001-1	General Fund-State				142,000	177,000	319,000	5.62%
001-C	General Fund-DSHS Medicaid Federa				141,000	177,000	318,000	5.60%
996-Z	Estimated All Other-Other	4.0	5.0	4.5				
DV	**CSCI - DDD/MHD Collaborative Plan**	**8.3**	**10.0**	9.2	**707,000**	**768,000**	**1,475,000**	
001-1	General Fund-State				355,000	385,000	740,000	13.03%
001-C	General Fund-DSHS Medicaid Federa				352,000	383,000	735,000	12.94%
996-Z	Estimated All Other-Other	8.3	10.0	9.2				
2005-07 Total Proposed Budget		**510.8**	**543.5**	**527.2**	**36,464,000**	**39,056,000**	**75,520,000**	
% Change from Current Biennium		15.4%	21.2%	18.3%	22.4%	26.7%	24.6%	
2005-07 Budget Fund Summary Totals								
001-1	General Fund-State				21,027,000	22,882,000	43,909,000	58.14%
001-C	General Fund-DSHS Medicaid Federa				15,437,000	16,174,000	31,611,000	41.86%
996-Z	Estimated All Other-Other	510.8	543.5	527.2				

Total Agency Activity - D036

Pgm:040

2003-05 Current Biennium	**442.5**	**448.6**	**445.6**	**29,785,000**	**30,836,000**	**60,621,000**	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Carry Forward Level	**448.6**	**448.6**	**448.6**	**30,832,000**	**30,832,000**	**61,664,000**	
% Change from Current Biennium	1.4%		0.7%	3.5%	0.0%	1.7%	
Carry Forward Plus Workload Changes	**473.4**	**476.9**	**475.2**	**32,820,000**	**32,870,000**	**65,690,000**	
% Change from Current Biennium	7.0%	6.3%	6.6%	10.2%	6.6%	8.4%	
Total Maintenance Level	**485.7**	**494.5**	**490.1**	**34,507,000**	**35,332,000**	**69,839,000**	
% Change from Current Biennium	9.8%	10.2%	10.0%	15.9%	14.6%	15.2%	
2005-07 Total Proposed Budget	**510.8**	**543.5**	**527.2**	**36,464,000**	**39,056,000**	**75,520,000**	
% Change from Current Biennium	15.4%	21.2%	18.3%	22.4%	26.7%	24.6%	

Agency Activity - D044 - Infant Toddler Early Intervention Progra

Pgm:040

Total Current Biennium	**9.0**	**9.0**	**9.0**	**5,996,000**	**7,607,000**	**13,603,000**	
Current Biennium Fund Totals							
001-2 General Fund-Federal				5,996,000	7,607,000	13,603,000	100.00%
996-Z Estimated All Other-Other	9.0	9.0	9.0				
00 Carry Forward Adjustments				**1,611,000**		**1,611,000**	
001-2 General Fund-Federal				1,611,000		1,611,000	100.00%
Total Carry Forward Level	**9.0**	**9.0**	**9.0**	**7,607,000**	**7,607,000**	**15,214,000**	
% Change from Current Biennium				26.9%		11.8%	
Total Carry Forward Level Fund Totals							
001-2 General Fund-Federal				7,607,000	7,607,000	15,214,000	100.00%
996-Z Estimated All Other-Other	9.0	9.0	9.0				
DX Early Intervention for Autism				**369,000**	**369,000**	**738,000**	
001-1 General Fund-State				369,000	369,000	738,000	100.00%
2005-07 Total Proposed Budget	**9.0**	**9.0**	**9.0**	**7,976,000**	**7,976,000**	**15,952,000**	
% Change from Current Biennium				33.0%	4.9%	17.3%	
2005-07 Budget Fund Summary Totals							
001-1 General Fund-State				369,000	369,000	738,000	4.63%
001-2 General Fund-Federal				7,607,000	7,607,000	15,214,000	95.37%
996-Z Estimated All Other-Other	9.0	9.0	9.0				

Total Agency Activity - D044

Pgm:040

2003-05 Current Biennium	**9.0**	**9.0**	**9.0**	**5,996,000**	**7,607,000**	**13,603,000**	
Total Carry Forward Level	**9.0**	**9.0**	**9.0**	**7,607,000**	**7,607,000**	**15,214,000**	
% Change from Current Biennium				26.9%		11.8%	
Carry Forward Plus Workload Changes	**9.0**	**9.0**	**9.0**	**7,607,000**	**7,607,000**	**15,214,000**	
% Change from Current Biennium				26.9%		11.8%	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Maintenance Level	**9.0**	**9.0**	**9.0**	**7,607,000**	**7,607,000**	**15,214,000**	
% Change from Current Biennium				26.9%		11.8%	
2005-07 Total Proposed Budget	**9.0**	**9.0**	**9.0**	**7,976,000**	**7,976,000**	**15,952,000**	
% Change from Current Biennium				33.0%	4.9%	17.3%	

Agency Activity - D065 - Office of Deaf and Hard of Hearing

Pgm:040

Total Current Biennium		**2.0**		**1.0**	**891,000**		**891,000**	
Current Biennium Fund Totals								
540-1	Tele Dev Hear/Speech-State				891,000		891,000	100.00%
996-Z	Estimated All Other-Other	2.0		1.0				
00	**Carry Forward Adjustments**	**(2.0)**		**(1.0)**	**(891,000)**		**(891,000)**	
540-1	Tele Dev Hear/Speech-State				(891,000)		(891,000)	100.00%
996-Z	Estimated All Other-Other	(2.0)		(1.0)				
Total Carry Forward Level								
% Change from Current Biennium		(100.0)%		(100.0)%	(100.0)%		(100.0)%	
Total Carry Forward Level Fund Totals								
540-1	Tele Dev Hear/Speech-State							
996-Z	Estimated All Other-Other							

Total Agency Activity - D065

Pgm:040

2003-05 Current Biennium		**2.0**		**1.0**	**891,000**		**891,000**	
Total Carry Forward Level								
% Change from Current Biennium								
Carry Forward Plus Workload Changes								
% Change from Current Biennium								
Total Maintenance Level								
% Change from Current Biennium								
2005-07 Total Proposed Budget								
% Change from Current Biennium								

Agency Activity - D070 - Other Community Programs

Pgm:040

Total Current Biennium					**102,000**	**105,000**	**207,000**	
Current Biennium Fund Totals								
001-1	General Fund-State				67,000	67,000	134,000	64.73%
001-C	General Fund-DSHS Medicaid Federa				35,000	38,000	73,000	35.27%
DW	**Nurse Delegation In-Home (HB 1753)**				**174,000**	**186,000**	**360,000**	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
001-1 General Fund-State				91,000	94,000	185,000	51.39%
001-C General Fund-DSHS Medicaid Federa				83,000	92,000	175,000	48.61%
2005-07 Total Proposed Budget				**276,000**	**291,000**	**567,000**	
% Change from Current Biennium				170.6%	177.1%	173.9%	
2005-07 Budget Fund Summary Totals							
001-1 General Fund-State				158,000	161,000	319,000	56.26%
001-C General Fund-DSHS Medicaid Federa				118,000	130,000	248,000	43.74%

Total Agency Activity - D070

Pgm:040

2003-05 Current Biennium				**102,000**	**105,000**	**207,000**	
Total Carry Forward Level				**102,000**	**105,000**	**207,000**	
% Change from Current Biennium							
Carry Forward Plus Workload Changes				**102,000**	**105,000**	**207,000**	
% Change from Current Biennium							
Total Maintenance Level				**102,000**	**105,000**	**207,000**	
% Change from Current Biennium							
2005-07 Total Proposed Budget				**276,000**	**291,000**	**567,000**	
% Change from Current Biennium				170.6%	177.1%	173.9%	

Agency Activity - D074 - Personal Care

Pgm:040

Total Current Biennium				**129,626,000**	**154,553,000**	**284,179,000**	
Current Biennium Fund Totals							
001-1 General Fund-State				60,708,000	77,013,000	137,721,000	48.46%
001-2 General Fund-Federal				236,000	309,000	545,000	0.19%
001-C General Fund-DSHS Medicaid Federa				68,163,000	76,779,000	144,942,000	51.00%
760-1 Health Srvices Trust-State				519,000	452,000	971,000	0.34%
00 Carry Forward Adjustments				**34,508,000**	**9,581,000**	**44,089,000**	
001-1 General Fund-State				21,608,000	5,303,000	26,911,000	61.04%
001-2 General Fund-Federal				(236,000)	(309,000)	(545,000)	(1.24)%
001-C General Fund-DSHS Medicaid Federa				13,203,000	4,587,000	17,790,000	40.35%
760-1 Health Srvices Trust-State				(67,000)		(67,000)	(0.15)%
Total Carry Forward Level				**164,134,000**	**164,134,000**	**328,268,000**	
% Change from Current Biennium				26.6%	6.2%	15.5%	
Total Carry Forward Level Fund Totals							
001-1 General Fund-State				82,316,000	82,316,000	164,632,000	50.15%
001-2 General Fund-Federal							
001-C General Fund-DSHS Medicaid Federa				81,366,000	81,366,000	162,732,000	49.57%
760-1 Health Srvices Trust-State				452,000	452,000	904,000	0.28%

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
93	**Mandatory Caseload Adjustments**				**428,000**	**8,392,000**	**8,820,000**	
001-1	General Fund-State				214,000	4,196,000	4,410,000	50.00%
001-C	General Fund-DSHS Medicaid Federa				214,000	4,196,000	4,410,000	50.00%
Carry Forward Plus Workload Changes					**164,562,000**	**172,526,000**	**337,088,000**	
% Change from Current Biennium					27.0%	11.6%	18.6%	
Carry Forward Plus Workload Changes Fund Totals								
001-1	General Fund-State				82,906,000	86,888,000	169,794,000	50.15%
001-2	General Fund-Federal							
001-C	General Fund-DSHS Medicaid Federa				81,955,000	85,937,000	167,892,000	49.59%
760-1	Health Srvices Trust-State				452,000	452,000	904,000	0.27%
DF	**96 Hour Rule Elimination (HB 2933)**				**751,000**	**751,000**	**1,502,000**	
001-1	General Fund-State				376,000	376,000	752,000	50.07%
001-C	General Fund-DSHS Medicaid Federa				375,000	375,000	750,000	49.93%
Total Maintenance Level					**165,313,000**	**173,277,000**	**338,590,000**	
% Change from Current Biennium					27.5%	12.1%	19.1%	
Total Maintenance Level Fund Totals								
001-1	General Fund-State				82,906,000	86,888,000	169,794,000	50.15%
001-2	General Fund-Federal							
001-C	General Fund-DSHS Medicaid Federa				81,955,000	85,937,000	167,892,000	49.59%
760-1	Health Srvices Trust-State				452,000	452,000	904,000	0.27%
EJ	**Community Rates Adjustment**				**3,204,000**	**3,204,000**	**6,408,000**	
001-1	General Fund-State				1,602,000	1,602,000	3,204,000	50.00%
001-C	General Fund-DSHS Medicaid Federa				1,602,000	1,602,000	3,204,000	50.00%
2005-07 Total Proposed Budget					**168,517,000**	**176,481,000**	**344,998,000**	
% Change from Current Biennium					30.0%	14.2%	21.4%	
2005-07 Budget Fund Summary Totals								
001-1	General Fund-State				84,508,000	88,490,000	172,998,000	50.14%
001-2	General Fund-Federal							
001-C	General Fund-DSHS Medicaid Federa				83,557,000	87,539,000	171,096,000	49.59%
760-1	Health Srvices Trust-State				452,000	452,000	904,000	0.26%

Total Agency Activity - D074

Pgm:040

2003-05 Current Biennium					**129,626,000**	**154,553,000**	**284,179,000**	
Total Carry Forward Level					**164,134,000**	**164,134,000**	**328,268,000**	
% Change from Current Biennium					26.6%	6.2%	15.5%	
Carry Forward Plus Workload Changes					**164,562,000**	**172,526,000**	**337,088,000**	
% Change from Current Biennium					27.0%	11.6%	18.6%	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Maintenance Level				**165,313,000**	**173,277,000**	**338,590,000**	
% Change from Current Biennium				27.5%	12.1%	19.1%	
2005-07 Total Proposed Budget				**168,517,000**	**176,481,000**	**344,998,000**	
% Change from Current Biennium				30.0%	14.2%	21.4%	

Agency Activity - D076 - Professional Services

Pgm:040

Total Current Biennium				**4,088,000**	**4,202,000**	**8,290,000**	
Current Biennium Fund Totals							
001-1	General Fund-State			2,131,000	2,293,000	4,424,000	53.37%
001-C	General Fund-DSHS Medicaid Federa			1,957,000	1,909,000	3,866,000	46.63%
00	**Carry Forward Adjustments**			**201,000**	**40,000**	**241,000**	
001-1	General Fund-State			206,000	20,000	226,000	93.78%
001-C	General Fund-DSHS Medicaid Federa			(5,000)	20,000	15,000	6.22%
Total Carry Forward Level				**4,289,000**	**4,242,000**	**8,531,000**	
% Change from Current Biennium				4.9%	1.0%	2.9%	
Total Carry Forward Level Fund Totals							
001-1	General Fund-State			2,337,000	2,313,000	4,650,000	54.51%
001-C	General Fund-DSHS Medicaid Federa			1,952,000	1,929,000	3,881,000	45.49%
9M	**Medical Inflation**			**53,000**	**110,000**	**163,000**	
001-1	General Fund-State			29,000	60,000	89,000	45.18%
001-C	General Fund-DSHS Medicaid Federa			24,000	50,000	74,000	37.56%
DB	**Children Aging Out of Other Svcs**			**9,000**	**25,000**	**34,000**	
001-1	General Fund-State			7,000	19,000	26,000	13.20%
001-C	General Fund-DSHS Medicaid Federa			2,000	6,000	8,000	4.06%
Total Maintenance Level				**4,351,000**	**4,377,000**	**8,728,000**	
% Change from Current Biennium				6.4%	4.2%	5.3%	
Total Maintenance Level Fund Totals							
001-1	General Fund-State			2,373,000	2,392,000	4,765,000	54.59%
001-C	General Fund-DSHS Medicaid Federa			1,978,000	1,985,000	3,963,000	45.41%
DL	**RSI - RHC Diversion**			**34,000**	**96,000**	**130,000**	
001-1	General Fund-State			17,000	48,000	65,000	6.55%
001-C	General Fund-DSHS Medicaid Federa			17,000	48,000	65,000	6.55%
DM	**RSI - Community Protection**			**80,000**	**231,000**	**311,000**	
001-1	General Fund-State			40,000	115,000	155,000	15.61%
001-C	General Fund-DSHS Medicaid Federa			40,000	116,000	156,000	15.71%
DP	**RSI - Olmstead**			**134,000**	**418,000**	**552,000**	
001-1	General Fund-State			67,000	209,000	276,000	27.79%
001-C	General Fund-DSHS Medicaid Federa			67,000	209,000	276,000	27.79%

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
2005-07 Total Proposed Budget					**4,599,000**	**5,122,000**	**9,721,000**	
% Change from Current Biennium					12.5%	21.9%	17.3%	
2005-07 Budget Fund Summary Totals								
001-1	General Fund-State				2,497,000	2,764,000	5,261,000	54.12%
001-C	General Fund-DSHS Medicaid Federa				2,102,000	2,358,000	4,460,000	45.88%

Total Agency Activity - D076

Pgm:040

2003-05 Current Biennium					**4,088,000**	**4,202,000**	**8,290,000**	
Total Carry Forward Level					**4,289,000**	**4,242,000**	**8,531,000**	
% Change from Current Biennium					4.9%	1.0%	2.9%	
Carry Forward Plus Workload Changes					**4,289,000**	**4,242,000**	**8,531,000**	
% Change from Current Biennium					4.9%	1.0%	2.9%	
Total Maintenance Level					**4,351,000**	**4,377,000**	**8,728,000**	
% Change from Current Biennium					6.4%	4.2%	5.3%	
2005-07 Total Proposed Budget					**4,599,000**	**5,122,000**	**9,721,000**	
% Change from Current Biennium					12.5%	21.9%	17.3%	

Agency Activity - D079 - Program Support for Developmental Disabi

Pgm:040

Total Current Biennium		**51.9**	**56.6**	**54.3**	**4,226,000**	**5,751,000**	**9,977,000**	
Current Biennium Fund Totals								
001-1	General Fund-State				2,484,000	3,265,000	5,749,000	57.62%
001-2	General Fund-Federal					20,000	20,000	0.20%
001-C	General Fund-DSHS Medicaid Federa				1,742,000	2,466,000	4,208,000	42.18%
996-Z	Estimated All Other-Other	51.9	56.6	54.3				
00	**Carry Forward Adjustments**	**4.7**	**(4.0)**	**0.4**	**662,000**	**(1,833,000)**	**(1,171,000)**	
001-1	General Fund-State				344,000	(917,000)	(573,000)	48.93%
001-2	General Fund-Federal					(20,000)	(20,000)	1.71%
001-C	General Fund-DSHS Medicaid Federa				318,000	(896,000)	(578,000)	49.36%
996-Z	Estimated All Other-Other	4.7	(4.0)	0.4				
Total Carry Forward Level		**56.6**	**52.6**	**54.6**	**4,888,000**	**3,918,000**	**8,806,000**	
% Change from Current Biennium		9.1%	(7.1)%	0.6%	15.7%	(31.9)%	(11.7)%	
Total Carry Forward Level Fund Totals								
001-1	General Fund-State				2,828,000	2,348,000	5,176,000	58.78%
001-2	General Fund-Federal							
001-C	General Fund-DSHS Medicaid Federa				2,060,000	1,570,000	3,630,000	41.22%
996-Z	Estimated All Other-Other	56.6	52.6	54.6				

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
9T	**Transfers**	**(24.5)**	**(24.5)**	(24.5)	**(1,842,000)**	**(1,842,000)**	**(3,684,000)**	
001-1	General Fund-State				(921,000)	(921,000)	(1,842,000)	96.85%
001-C	General Fund-DSHS Medicaid Federa				(921,000)	(921,000)	(1,842,000)	96.85%
996-Z	Estimated All Other-Other	(24.5)	(24.5)	(24.5)				
DE	**Comprehensive Assessment Tool Staff**		**4.0**	2.0		**335,000**	**335,000**	
001-1	General Fund-State					167,000	167,000	(8.78)%
001-C	General Fund-DSHS Medicaid Federa					168,000	168,000	(8.83)%
996-Z	Estimated All Other-Other		4.0	2.0				
DG	**Quality Assurance Waiver Reviews**	**2.6**	**2.0**	2.3	**242,000**	**177,000**	**419,000**	
001-1	General Fund-State				121,000	89,000	210,000	(11.04)%
001-C	General Fund-DSHS Medicaid Federa				121,000	88,000	209,000	(10.99)%
996-Z	Estimated All Other-Other	2.6	2.0	2.3				
FD	**Wide Area Network (WAN) Usage**				**243,000**	**158,000**	**401,000**	
001-1	General Fund-State				143,000	93,000	236,000	(12.41)%
001-C	General Fund-DSHS Medicaid Federa				100,000	65,000	165,000	(8.68)%
RB	**Public Disclosure Charges**	**4.6**	**5.0**	4.8	**317,000**	**310,000**	**627,000**	
001-1	General Fund-State				159,000	156,000	315,000	(16.56)%
001-C	General Fund-DSHS Medicaid Federa				158,000	154,000	312,000	(16.40)%
996-Z	Estimated All Other-Other	4.6	5.0	4.8				
Total Maintenance Level		**39.3**	**39.1**	**39.2**	**3,848,000**	**3,056,000**	**6,904,000**	
% Change from Current Biennium		(24.3)%	(30.9)%	(27.7)%	(8.9)%	(46.9)%	(30.8)%	
Total Maintenance Level Fund Totals								
001-1	General Fund-State				2,330,000	1,932,000	4,262,000	61.73%
001-2	General Fund-Federal							
001-C	General Fund-DSHS Medicaid Federa				1,518,000	1,124,000	2,642,000	38.27%
996-Z	Estimated All Other-Other	39.3	39.1	39.2				
9G	**FTE Staff Adjustment**	**(1.0)**	**(1.0)**	(1.0)				
996-Z	Estimated All Other-Other	(1.0)	(1.0)	(1.0)				
DU	**Case Management System**	**8.0**	**8.0**	8.0	**769,000**	**719,000**	**1,488,000**	
001-1	General Fund-State				386,000	360,000	746,000	38.28%
001-C	General Fund-DSHS Medicaid Federa				383,000	359,000	742,000	38.07%
996-Z	Estimated All Other-Other	8.0	8.0	8.0				
DW	**Nurse Delegation In-Home (HB 1753)**	**2.0**	**2.0**	2.0	**188,000**	**170,000**	**358,000**	
001-1	General Fund-State				94,000	85,000	179,000	9.18%
001-C	General Fund-DSHS Medicaid Federa				94,000	85,000	179,000	9.18%
996-Z	Estimated All Other-Other	2.0	2.0	2.0				
PA	**Electronic Intrusion Prevention**				**92,000**	**11,000**	**103,000**	
001-1	General Fund-State				54,000	6,000	60,000	3.08%
001-C	General Fund-DSHS Medicaid Federa				38,000	5,000	43,000	2.21%

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
2005-07 Total Proposed Budget	**48.3**	**48.1**	**48.2**	**4,897,000**	**3,956,000**	**8,853,000**	
% Change from Current Biennium	(6.9)%	(15.0)%	(11.2)%	15.9%	(31.2)%	(11.3)%	
2005-07 Budget Fund Summary Totals							
001-1 General Fund-State				2,864,000	2,383,000	5,247,000	59.27%
001-2 General Fund-Federal							
001-C General Fund-DSHS Medicaid Federa				2,033,000	1,573,000	3,606,000	40.73%
996-Z Estimated All Other-Other	48.3	48.1	48.2				
Total Agency Activity - D079							
Pgm:040							
2003-05 Current Biennium	**51.9**	**56.6**	**54.3**	**4,226,000**	**5,751,000**	**9,977,000**	
Total Carry Forward Level	**56.6**	**52.6**	**54.6**	**4,888,000**	**3,918,000**	**8,806,000**	
% Change from Current Biennium	9.1%	(7.1)%	0.6%	15.7%	(31.9)%	(11.7)%	
Carry Forward Plus Workload Changes	**56.6**	**52.6**	**54.6**	**4,888,000**	**3,918,000**	**8,806,000**	
% Change from Current Biennium	9.1%	(7.1)%	0.6%	15.7%	(31.9)%	(11.7)%	
Total Maintenance Level	**39.3**	**39.1**	**39.2**	**3,848,000**	**3,056,000**	**6,904,000**	
% Change from Current Biennium	(24.3)%	(30.9)%	(27.7)%	(8.9)%	(46.9)%	(30.8)%	
2005-07 Total Proposed Budget	**48.3**	**48.1**	**48.2**	**4,897,000**	**3,956,000**	**8,853,000**	
% Change from Current Biennium	(6.9)%	(15.0)%	(11.2)%	15.9%	(31.2)%	(11.3)%	
Agency Activity - D082 - Public Safety Services							
Pgm:040							
Total Current Biennium				**34,976,000**	**36,621,000**	**71,597,000**	
Current Biennium Fund Totals							
001-1 General Fund-State				17,987,000	18,898,000	36,885,000	51.52%
001-C General Fund-DSHS Medicaid Federa				16,989,000	17,723,000	34,712,000	48.48%
00 Carry Forward Adjustments				**852,000**	**642,000**	**1,494,000**	
001-1 General Fund-State				495,000	307,000	802,000	53.68%
001-C General Fund-DSHS Medicaid Federa				357,000	335,000	692,000	46.32%
Total Carry Forward Level				**35,828,000**	**37,263,000**	**73,091,000**	
% Change from Current Biennium				2.4%	1.8%	2.1%	
Total Carry Forward Level Fund Totals							
001-1 General Fund-State				18,482,000	19,205,000	37,687,000	51.56%
001-C General Fund-DSHS Medicaid Federa				17,346,000	18,058,000	35,404,000	48.44%
DB Children Aging Out of Other Svcs				**207,000**	**604,000**	**811,000**	
001-1 General Fund-State				155,000	453,000	608,000	5.05%
001-C General Fund-DSHS Medicaid Federa				52,000	151,000	203,000	1.69%
DC State Hospitals Diversion/Discharge				**2,942,000**	**8,290,000**	**11,232,000**	
001-1 General Fund-State				1,565,000	4,245,000	5,810,000	48.24%

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
001-C	General Fund-DSHS Medicaid Federa				1,377,000	4,045,000	5,422,000	45.02%
Total Maintenance Level					**38,977,000**	**46,157,000**	**85,134,000**	
% Change from Current Biennium					11.4%	26.0%	18.9%	
Total Maintenance Level Fund Totals								
001-1	General Fund-State				20,202,000	23,903,000	44,105,000	51.81%
001-C	General Fund-DSHS Medicaid Federa				18,775,000	22,254,000	41,029,000	48.19%
DV	**CSCI - DDD/MHD Collaborative Plan**				**137,000**	**137,000**	**274,000**	
001-1	General Fund-State				103,000	103,000	206,000	75.18%
001-C	General Fund-DSHS Medicaid Federa				34,000	34,000	68,000	24.82%
2005-07 Total Proposed Budget					**39,114,000**	**46,294,000**	**85,408,000**	
% Change from Current Biennium					11.8%	26.4%	19.3%	
2005-07 Budget Fund Summary Totals								
001-1	General Fund-State				20,305,000	24,006,000	44,311,000	51.88%
001-C	General Fund-DSHS Medicaid Federa				18,809,000	22,288,000	41,097,000	48.12%

Total Agency Activity - D082

Pgm:040

2003-05 Current Biennium					**34,976,000**	**36,621,000**	**71,597,000**	
Total Carry Forward Level					**35,828,000**	**37,263,000**	**73,091,000**	
% Change from Current Biennium					2.4%	1.8%	2.1%	
Carry Forward Plus Workload Changes					**35,828,000**	**37,263,000**	**73,091,000**	
% Change from Current Biennium					2.4%	1.8%	2.1%	
Total Maintenance Level					**38,977,000**	**46,157,000**	**85,134,000**	
% Change from Current Biennium					11.4%	26.0%	18.9%	
2005-07 Total Proposed Budget					**39,114,000**	**46,294,000**	**85,408,000**	
% Change from Current Biennium					11.8%	26.4%	19.3%	

Agency Activity - D086 - Residential Habilitation Facilities

Pgm:040

Total Current Biennium		**2,633.3**	**2,572.1**	**2,602.7**	**151,262,000**	**151,611,000**	**302,873,000**	
Current Biennium Fund Totals								
001-1	General Fund-State				68,238,000	73,081,000	141,319,000	46.66%
001-7	General Fund-Private/Local				5,614,000	5,614,000	11,228,000	3.71%
001-C	General Fund-DSHS Medicaid Federa				77,410,000	72,916,000	150,326,000	49.63%
996-Z	Estimated All Other-Other	2,633.3	2,572.1	2,602.7				
00	**Carry Forward Adjustments**	**(61.2)**		**(30.6)**	**(1,275,000)**	**(1,648,000)**	**(2,923,000)**	
001-1	General Fund-State				4,029,000	(829,000)	3,200,000	(109.48)%
001-C	General Fund-DSHS Medicaid Federa				(5,304,000)	(819,000)	(6,123,000)	209.48%
996-Z	Estimated All Other-Other	(61.2)		(30.6)				

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Carry Forward Level		**2,572.1**	**2,572.1**	**2,572.1**	**149,987,000**	**149,963,000**	**299,950,000**	
% Change from Current Biennium		(2.3)%		(1.2)%	(0.8)%	(1.1)%	(1.0)%	
Total Carry Forward Level Fund Totals								
001-1	General Fund-State				72,267,000	72,252,000	144,519,000	48.18%
001-7	General Fund-Private/Local				5,614,000	5,614,000	11,228,000	3.74%
001-C	General Fund-DSHS Medicaid Federa				72,106,000	72,097,000	144,203,000	48.08%
996-Z	Estimated All Other-Other	2,572.1	2,572.1	2,572.1				
8U	**Utility Rate Adjustments**				**15,000**	**15,000**	**30,000**	
001-1	General Fund-State				8,000	8,000	16,000	0.33%
001-C	General Fund-DSHS Medicaid Federa				7,000	7,000	14,000	0.29%
9M	**Medical Inflation**				**405,000**	**846,000**	**1,251,000**	
001-1	General Fund-State				210,000	440,000	650,000	13.61%
001-C	General Fund-DSHS Medicaid Federa				195,000	406,000	601,000	12.58%
9S	**Equipment Replacement Costs**				**1,643,000**	**1,637,000**	**3,280,000**	
001-1	General Fund-State				822,000	820,000	1,642,000	34.37%
001-C	General Fund-DSHS Medicaid Federa				821,000	817,000	1,638,000	34.29%
DH	**Response to DOJ Investigation**	**1.0**	**1.0**	1.0	**111,000**	**105,000**	**216,000**	
001-1	General Fund-State				56,000	53,000	109,000	2.28%
001-C	General Fund-DSHS Medicaid Federa				55,000	52,000	107,000	2.24%
996-Z	Estimated All Other-Other	1.0	1.0	1.0				
Total Maintenance Level		**2,573.1**	**2,573.1**	**2,573.1**	**152,161,000**	**152,566,000**	**304,727,000**	
% Change from Current Biennium		(2.3)%	0.0%	(1.1)%	0.6%	0.6%	0.6%	
Total Maintenance Level Fund Totals								
001-1	General Fund-State				73,363,000	73,573,000	146,936,000	48.22%
001-7	General Fund-Private/Local				5,614,000	5,614,000	11,228,000	3.68%
001-C	General Fund-DSHS Medicaid Federa				73,184,000	73,379,000	146,563,000	48.10%
996-Z	Estimated All Other-Other	2,573.1	2,573.1	2,573.1				
CT	**Police Protection at Institutions**				**83,000**	**83,000**	**166,000**	
001-1	General Fund-State				62,000	62,000	124,000	1.09%
001-C	General Fund-DSHS Medicaid Federa				21,000	21,000	42,000	0.37%
DK	**RHC Respite/Short Term Fund**	**36.6**	**36.6**	36.6	**2,432,000**	**2,200,000**	**4,632,000**	
001-1	General Fund-State				1,218,000	1,105,000	2,323,000	20.40%
001-C	General Fund-DSHS Medicaid Federa				1,214,000	1,095,000	2,309,000	20.28%
996-Z	Estimated All Other-Other	36.6	36.6	36.6				
DT	**RSI - Fircrest School**	**57.9**	**(65.7)**	(3.9)	**5,257,000**	**1,331,000**	**6,588,000**	
001-1	General Fund-State				2,630,000	666,000	3,296,000	28.95%
001-C	General Fund-DSHS Medicaid Federa				2,627,000	665,000	3,292,000	28.91%
996-Z	Estimated All Other-Other	57.9	(65.7)	(3.9)				
2005-07 Total Proposed Budget		**2,667.6**	**2,544.0**	**2,605.8**	**159,933,000**	**156,180,000**	**316,113,000**	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
% Change from Current Biennium	1.3%	(1.1)%	0.1%	5.7%	3.0%	4.4%	
2005-07 Budget Fund Summary Totals							
001-1 General Fund-State				77,273,000	75,406,000	152,679,000	48.30%
001-7 General Fund-Private/Local				5,614,000	5,614,000	11,228,000	3.55%
001-C General Fund-DSHS Medicaid Federa				77,046,000	75,160,000	152,206,000	48.15%
996-Z Estimated All Other-Other	2,667.6	2,544.0	2,605.8				

Total Agency Activity - D086

Pgm:040

2003-05 Current Biennium	**2,633.3**	**2,572.1**	**2,602.7**	**151,262,000**	**151,611,000**	**302,873,000**	
Total Carry Forward Level	**2,572.1**	**2,572.1**	**2,572.1**	**149,987,000**	**149,963,000**	**299,950,000**	
% Change from Current Biennium	(2.3)%		(1.2)%	(0.8)%	(1.1)%	(1.0)%	
Carry Forward Plus Workload Changes	**2,572.1**	**2,572.1**	**2,572.1**	**149,987,000**	**149,963,000**	**299,950,000**	
% Change from Current Biennium	(2.3)%		(1.2)%	(0.8)%	(1.1)%	(1.0)%	
Total Maintenance Level	**2,573.1**	**2,573.1**	**2,573.1**	**152,161,000**	**152,566,000**	**304,727,000**	
% Change from Current Biennium	(2.3)%	0.0%	(1.1)%	0.6%	0.6%	0.6%	
2005-07 Total Proposed Budget	**2,667.6**	**2,544.0**	**2,605.8**	**159,933,000**	**156,180,000**	**316,113,000**	
% Change from Current Biennium	1.3%	(1.1)%	0.1%	5.7%	3.0%	4.4%	

Agency Activity - D087 - Residential Program

Pgm:040

Total Current Biennium				**178,171,000**	**187,660,000**	**365,831,000**	
Current Biennium Fund Totals							
001-1 General Fund-State				87,536,000	97,692,000	185,228,000	50.63%
001-C General Fund-DSHS Medicaid Federa				90,635,000	89,968,000	180,603,000	49.37%
00 Carry Forward Adjustments				**12,653,000**	**1,884,000**	**14,537,000**	
001-1 General Fund-State				11,718,000	926,000	12,644,000	86.98%
001-C General Fund-DSHS Medicaid Federa				935,000	958,000	1,893,000	13.02%
Total Carry Forward Level				**190,824,000**	**189,544,000**	**380,368,000**	
% Change from Current Biennium				7.1%	1.0%	4.0%	
Total Carry Forward Level Fund Totals							
001-1 General Fund-State				99,254,000	98,618,000	197,872,000	52.02%
001-C General Fund-DSHS Medicaid Federa				91,570,000	90,926,000	182,496,000	47.98%
9M Medical Inflation				**29,000**	**59,000**	**88,000**	
001-1 General Fund-State				15,000	31,000	46,000	1.63%
001-C General Fund-DSHS Medicaid Federa				14,000	28,000	42,000	1.49%
DB Children Aging Out of Other Svcs				**776,000**	**1,955,000**	**2,731,000**	
001-1 General Fund-State				648,000	1,632,000	2,280,000	80.88%
001-C General Fund-DSHS Medicaid Federa				128,000	323,000	451,000	16.00%

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Maintenance Level					**191,629,000**	**191,558,000**	**383,187,000**	
% Change from Current Biennium					7.6%	2.1%	4.7%	
Total Maintenance Level Fund Totals								
001-1	General Fund-State				99,917,000	100,281,000	200,198,000	52.25%
001-C	General Fund-DSHS Medicaid Federa				91,712,000	91,277,000	182,989,000	47.75%
DL	**RSI - RHC Diversion**				**972,000**	**2,648,000**	**3,620,000**	
001-1	General Fund-State				520,000	1,358,000	1,878,000	5.71%
001-C	General Fund-DSHS Medicaid Federa				452,000	1,290,000	1,742,000	5.30%
DM	**RSI - Community Protection**				**2,336,000**	**6,378,000**	**8,714,000**	
001-1	General Fund-State				1,252,000	3,261,000	4,513,000	13.73%
001-C	General Fund-DSHS Medicaid Federa				1,084,000	3,117,000	4,201,000	12.78%
DN	**RSI - Aging Parents**				**1,625,000**	**4,791,000**	**6,416,000**	
001-1	General Fund-State				813,000	2,396,000	3,209,000	9.76%
001-C	General Fund-DSHS Medicaid Federa				812,000	2,395,000	3,207,000	9.76%
DP	**RSI - Olmstead**				**1,714,000**	**5,052,000**	**6,766,000**	
001-1	General Fund-State				919,000	2,588,000	3,507,000	10.67%
001-C	General Fund-DSHS Medicaid Federa				795,000	2,464,000	3,259,000	9.92%
DS	**RSI - Children at Serious Risk**				**468,000**	**1,332,000**	**1,800,000**	
001-1	General Fund-State				374,000	1,066,000	1,440,000	4.38%
001-C	General Fund-DSHS Medicaid Federa				94,000	266,000	360,000	1.10%
DT	**RSI - Fircrest School**				**669,000**	**4,518,000**	**5,187,000**	
001-1	General Fund-State				334,000	2,259,000	2,593,000	7.89%
001-C	General Fund-DSHS Medicaid Federa				335,000	2,259,000	2,594,000	7.89%
EP	**Residential Rates MSA/Non MSA**				**181,000**	**181,000**	**362,000**	
001-1	General Fund-State				91,000	90,000	181,000	0.55%
001-C	General Fund-DSHS Medicaid Federa				90,000	91,000	181,000	0.55%
2005-07 Total Proposed Budget					**199,594,000**	**216,458,000**	**416,052,000**	
% Change from Current Biennium					12.0%	15.3%	13.7%	
2005-07 Budget Fund Summary Totals								
001-1	General Fund-State				104,220,000	113,299,000	217,519,000	52.28%
001-C	General Fund-DSHS Medicaid Federa				95,374,000	103,159,000	198,533,000	47.72%

Total Agency Activity - D087

Pgm:040

2003-05 Current Biennium					**178,171,000**	**187,660,000**	**365,831,000**	
Total Carry Forward Level					**190,824,000**	**189,544,000**	**380,368,000**	
% Change from Current Biennium					7.1%	1.0%	4.0%	
Carry Forward Plus Workload Changes					**190,824,000**	**189,544,000**	**380,368,000**	
% Change from Current Biennium					7.1%	1.0%	4.0%	

Fund and FTE Detail by Fiscal Year

		Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Maintenance Level					**191,629,000**	**191,558,000**	**383,187,000**	
% Change from Current Biennium					7.6%	2.1%	4.7%	
2005-07 Total Proposed Budget					**199,594,000**	**216,458,000**	**416,052,000**	
% Change from Current Biennium					12.0%	15.3%	13.7%	

Agency Activity - D095 - State Operated Living Alternatives

Pgm:040

Total Current Biennium		**224.8**	**224.8**	**224.8**	**10,762,000**	**11,011,000**	**21,773,000**	
Current Biennium Fund Totals								
001-1	General Fund-State				5,118,000	5,572,000	10,690,000	49.10%
001-C	General Fund-DSHS Medicaid Federa				5,644,000	5,439,000	11,083,000	50.90%
996-Z	Estimated All Other-Other	224.8	224.8	224.8				
00	**Carry Forward Adjustments**				**249,000**		**249,000**	
001-1	General Fund-State				454,000		454,000	182.33%
001-C	General Fund-DSHS Medicaid Federa				(205,000)		(205,000)	(82.33)%
Total Carry Forward Level		**224.8**	**224.8**	**224.8**	**11,011,000**	**11,011,000**	**22,022,000**	
% Change from Current Biennium					2.3%		1.1%	
Total Carry Forward Level Fund Totals								
001-1	General Fund-State				5,572,000	5,572,000	11,144,000	50.60%
001-C	General Fund-DSHS Medicaid Federa				5,439,000	5,439,000	10,878,000	49.40%
996-Z	Estimated All Other-Other	224.8	224.8	224.8				
8L	**Lease Rate Adjustments**				**1,000**	**8,000**	**9,000**	
001-1	General Fund-State				1,000	4,000	5,000	2.12%
001-C	General Fund-DSHS Medicaid Federa					4,000	4,000	1.69%
9S	**Equipment Replacement Costs**				**114,000**	**113,000**	**227,000**	
001-1	General Fund-State				57,000	57,000	114,000	48.31%
001-C	General Fund-DSHS Medicaid Federa				57,000	56,000	113,000	47.88%
Total Maintenance Level		**224.8**	**224.8**	**224.8**	**11,126,000**	**11,132,000**	**22,258,000**	
% Change from Current Biennium					3.4%	1.1%	2.2%	
Total Maintenance Level Fund Totals								
001-1	General Fund-State				5,630,000	5,633,000	11,263,000	50.60%
001-C	General Fund-DSHS Medicaid Federa				5,496,000	5,499,000	10,995,000	49.40%
996-Z	Estimated All Other-Other	224.8	224.8	224.8				

Total Agency Activity - D095

Pgm:040

2003-05 Current Biennium		**224.8**	**224.8**	**224.8**	**10,762,000**	**11,011,000**	**21,773,000**	
Total Carry Forward Level		**224.8**	**224.8**	**224.8**	**11,011,000**	**11,011,000**	**22,022,000**	
% Change from Current Biennium					2.3%		1.1%	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Carry Forward Plus Workload Changes	**224.8**	**224.8**	**224.8**	**11,011,000**	**11,011,000**	**22,022,000**	
% Change from Current Biennium				2.3%		1.1%	
Total Maintenance Level	**224.8**	**224.8**	**224.8**	**11,126,000**	**11,132,000**	**22,258,000**	
% Change from Current Biennium				3.4%	1.1%	2.2%	
2005-07 Total Proposed Budget	**224.8**	**224.8**	**224.8**	**11,126,000**	**11,132,000**	**22,258,000**	
% Change from Current Biennium				3.4%	1.1%	2.2%	
Agency Activity - D106 - Voluntary Placement Program							
Pgm:040							
Total Current Biennium	**25.5**	**25.5**	**25.5**	**20,802,000**	**21,827,000**	**42,629,000**	
Current Biennium Fund Totals							
001-1 General Fund-State				10,381,000	11,647,000	22,028,000	51.67%
001-C General Fund-DSHS Medicaid Federa				10,421,000	10,180,000	20,601,000	48.33%
996-Z Estimated All Other-Other	25.5	25.5	25.5				
00 Carry Forward Adjustments				**1,125,000**	**100,000**	**1,225,000**	
001-1 General Fund-State				1,318,000	52,000	1,370,000	111.84%
001-C General Fund-DSHS Medicaid Federa				(193,000)	48,000	(145,000)	(11.84)%
Total Carry Forward Level	**25.5**	**25.5**	**25.5**	**21,927,000**	**21,927,000**	**43,854,000**	
% Change from Current Biennium				5.4%	0.5%	2.9%	
Total Carry Forward Level Fund Totals							
001-1 General Fund-State				11,699,000	11,699,000	23,398,000	53.35%
001-C General Fund-DSHS Medicaid Federa				10,228,000	10,228,000	20,456,000	46.65%
996-Z Estimated All Other-Other	25.5	25.5	25.5				
9M Medical Inflation				**12,000**	**24,000**	**36,000**	
001-1 General Fund-State				6,000	13,000	19,000	52.78%
001-C General Fund-DSHS Medicaid Federa				6,000	11,000	17,000	47.22%
Total Maintenance Level	**25.5**	**25.5**	**25.5**	**21,939,000**	**21,951,000**	**43,890,000**	
% Change from Current Biennium				5.5%	0.6%	3.0%	
Total Maintenance Level Fund Totals							
001-1 General Fund-State				11,705,000	11,712,000	23,417,000	53.35%
001-C General Fund-DSHS Medicaid Federa				10,234,000	10,239,000	20,473,000	46.65%
996-Z Estimated All Other-Other	25.5	25.5	25.5				
Total Agency Activity - D106							
Pgm:040							
2003-05 Current Biennium	**25.5**	**25.5**	**25.5**	**20,802,000**	**21,827,000**	**42,629,000**	
Total Carry Forward Level	**25.5**	**25.5**	**25.5**	**21,927,000**	**21,927,000**	**43,854,000**	
% Change from Current Biennium				5.4%	0.5%	2.9%	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Carry Forward Plus Workload Changes	**25.5**	**25.5**	**25.5**	**21,927,000**	**21,927,000**	**43,854,000**	
% Change from Current Biennium				5.4%	0.5%	2.9%	
Total Maintenance Level	**25.5**	**25.5**	**25.5**	**21,939,000**	**21,951,000**	**43,890,000**	
% Change from Current Biennium				5.5%	0.6%	3.0%	
2005-07 Total Proposed Budget	**25.5**	**25.5**	**25.5**	**21,939,000**	**21,951,000**	**43,890,000**	
% Change from Current Biennium				5.5%	0.6%	3.0%	

Total Program - 040

2003-05 Current Biennium	**3,389.0**	**3,336.6**	**3,362.8**	**640,131,000**	**683,399,000**	**1,323,530,000**	
Total Carry Forward Level	**3,336.6**	**3,332.6**	**3,334.6**	**693,400,000**	**692,423,000**	**1,385,823,000**	
% Change from Current Biennium	(1.5)%	(0.1)%	(0.8)%	8.3%	1.3%	4.7%	
Carry Forward Plus Workload Changes	**3,361.4**	**3,360.9**	**3,361.2**	**695,816,000**	**702,853,000**	**1,398,669,000**	
% Change from Current Biennium	(0.8)%	0.7%	0.0%	8.7%	2.8%	0.0%	
Total Maintenance Level	**3,357.4**	**3,366.0**	**3,361.7**	**704,362,000**	**721,059,000**	**1,425,421,000**	
% Change from Current Biennium	(0.9)%	0.9%	0.0%	10.0%	5.5%	7.7%	
2005-07 Total Proposed Budget	**3,486.0**	**3,394.9**	**3,440.5**	**730,807,000**	**768,511,000**	**1,499,318,000**	
% Change from Current Biennium	2.9%	1.7%	2.3%	14.2%	12.5%	13.3%	

Section 3
Performance Measures

State of Washington

Agency Performance Measure
Incremental Estimates for the Biennial Budget

Agency: 300 Dept of Social and Health Services — Budget Period: 2005-07

Activity: D028 Employment and Day Programs

040	M2	DB	Children Aging Out of Other Svcs	No measures linked to activity
040	M2	DB	Children Aging Out of Other Svcs	No measures linked to decision package
040	M2	DJ	HS Transition Waiver Clients	No measures linked to activity
040	M2	DJ	HS Transition Waiver Clients	No measures linked to decision package
040	PL	DL	RSI - RHC Diversion	No measures linked to activity
040	PL	DL	RSI - RHC Diversion	No measures linked to decision package
040	PL	DM	RSI - Community Protection	No measures linked to activity
040	PL	DM	RSI - Community Protection	No measures linked to decision package
040	PL	DN	RSI - Aging Parents	No measures linked to activity
040	PL	DN	RSI - Aging Parents	No measures linked to decision package
040	PL	DP	RSI - Olmstead	No measures linked to activity
040	PL	DP	RSI - Olmstead	No measures linked to decision package
040	PL	DQ	Basic/Basic Plus Waiver Growth	No measures linked to activity
040	PL	DQ	Basic/Basic Plus Waiver Growth	No measures linked to decision package

Activity: D034 Family Support Program for Developmentally Disabled Clients

040	PL	DR	Family Support Waiting List	No measures linked to activity
040	PL	DR	Family Support Waiting List	No measures linked to decision package

Agency: 300 Dept of Social and Health Services — Budget Period: 2005-07

Activity: D036 Field Services

040	M1	94	Mandatory Workload Adjustments	No measures linked to activity
040	M1	94	Mandatory Workload Adjustments	No measures linked to decision package
040	M2	8L	Lease Rate Adjustments	No measures linked to activity
040	M2	8L	Lease Rate Adjustments	No measures linked to decision package
040	M2	9S	Equipment Replacement Costs	No measures linked to activity
040	M2	9S	Equipment Replacement Costs	No measures linked to decision package
040	M2	9T	Transfers	No measures linked to activity
040	M2	9T	Transfers	No measures linked to decision package
040	M2	DG	Quality Assurance Waiver Reviews	No measures linked to activity
040	M2	DG	Quality Assurance Waiver Reviews	No measures linked to decision package
040	PL	8L	Lease Rate Adjustments	No measures linked to activity
040	PL	8L	Lease Rate Adjustments	No measures linked to decision package
040	PL	9T	Transfers	No measures linked to activity
040	PL	9T	Transfers	No measures linked to decision package
040	PL	DM	RSI - Community Protection	No measures linked to activity
040	PL	DM	RSI - Community Protection	No measures linked to decision package
040	PL	DN	RSI - Aging Parents	No measures linked to activity
040	PL	DN	RSI - Aging Parents	No measures linked to decision package
040	PL	DQ	Basic/Basic Plus Waiver Growth	No measures linked to activity
040	PL	DQ	Basic/Basic Plus Waiver Growth	No measures linked to decision package
040	PL	DR	Family Support Waiting List	No measures linked to activity
040	PL	DR	Family Support Waiting List	No measures linked to decision package
040	PL	DT	RSI - Fircrest School	No measures linked to activity
040	PL	DT	RSI - Fircrest School	No measures linked to decision package
040	PL	DV	CSCI - DDD/MHD Collaborative Plan	No measures linked to activity
040	PL	DV	CSCI - DDD/MHD Collaborative Plan	No measures linked to decision package

Activity: D044 Infant Toddler Early Intervention Program

040	PL	DX	Early Intervention for Autism	No measures linked to activity
040	PL	DX	Early Intervention for Autism	No measures linked to decision package

Activity: D070 Other Community Programs

040	PL	DW	Nurse Delegation In-Home (HB 1753)	No measures linked to activity
040	PL	DW	Nurse Delegation In-Home (HB 1753)	No measures linked to decision package

Agency: 300 Dept of Social and Health Services — Budget Period: 2005-07

Activity: D074 Personal Care

040	M2	DF	96 Hour Rule Elimination (HB 2933)	No measures linked to decision package
040	PL	EJ	Community Rates Adjustment	No measures linked to decision package

Outcome Measures **1E11** **Personal Care enables clients to receive services at home.**

				FY 2006	FY 2007
040	M1	93	Mandatory Caseload Adjustments	0.00	0.00

Activity: D076 Professional Services

040	M2	9M	Medical Inflation	No measures linked to activity
040	M2	9M	Medical Inflation	No measures linked to decision package
040	M2	DB	Children Aging Out of Other Svcs	No measures linked to activity
040	M2	DB	Children Aging Out of Other Svcs	No measures linked to decision package
040	PL	DL	RSI - RHC Diversion	No measures linked to activity
040	PL	DL	RSI - RHC Diversion	No measures linked to decision package
040	PL	DM	RSI - Community Protection	No measures linked to activity
040	PL	DM	RSI - Community Protection	No measures linked to decision package
040	PL	DP	RSI - Olmstead	No measures linked to activity
040	PL	DP	RSI - Olmstead	No measures linked to decision package

Activity: D079 Program Support for Developmental Disabilities

040	M2	9T	Transfers	No measures linked to activity
040	M2	9T	Transfers	No measures linked to decision package
040	M2	DE	Comprehensive Assessment Tool Staff	No measures linked to activity
040	M2	DE	Comprehensive Assessment Tool Staff	No measures linked to decision package
040	M2	DG	Quality Assurance Waiver Reviews	No measures linked to activity
040	M2	DG	Quality Assurance Waiver Reviews	No measures linked to decision package
040	M2	FD	Wide Area Network (WAN) Usage	No measures linked to activity
040	M2	FD	Wide Area Network (WAN) Usage	No measures linked to decision package
040	M2	RB	Public Disclosure Charges	No measures linked to activity
040	M2	RB	Public Disclosure Charges	No measures linked to decision package
040	PL	9G	FTE Staff Adjustment	No measures linked to activity
040	PL	9G	FTE Staff Adjustment	No measures linked to decision package
040	PL	DU	Case Management System	No measures linked to activity
040	PL	DU	Case Management System	No measures linked to decision package
040	PL	DW	Nurse Delegation In-Home (HB 1753)	No measures linked to activity
040	PL	DW	Nurse Delegation In-Home (HB 1753)	No measures linked to decision package
040	PL	PA	Electronic Intrusion Prevention	No measures linked to activity
040	PL	PA	Electronic Intrusion Prevention	No measures linked to decision package

Agency: 300 Dept of Social and Health Services — Budget Period: 2005-07

Activity: D082 Public Safety Services

040	M2	DB	Children Aging Out of Other Svcs	No measures linked to activity
040	M2	DB	Children Aging Out of Other Svcs	No measures linked to decision package
040	M2	DC	State Hospitals Diversion/Discharge	No measures linked to activity
040	M2	DC	State Hospitals Diversion/Discharge	No measures linked to decision package
040	PL	DV	CSCI - DDD/MHD Collaborative Plan	No measures linked to activity
040	PL	DV	CSCI - DDD/MHD Collaborative Plan	No measures linked to decision package

Activity: D086 Residential Habilitation Facilities

040	M2	8U	Utility Rate Adjustments	No measures linked to activity
040	M2	8U	Utility Rate Adjustments	No measures linked to decision package
040	M2	9M	Medical Inflation	No measures linked to activity
040	M2	9M	Medical Inflation	No measures linked to decision package
040	M2	9S	Equipment Replacement Costs	No measures linked to activity
040	M2	9S	Equipment Replacement Costs	No measures linked to decision package
040	M2	DH	Response to DOJ Investigation	No measures linked to activity
040	M2	DH	Response to DOJ Investigation	No measures linked to decision package
040	PL	CT	Police Protection at Institutions	No measures linked to activity
040	PL	CT	Police Protection at Institutions	No measures linked to decision package
040	PL	DK	RHC Respite/Short Term Fund	No measures linked to activity
040	PL	DK	RHC Respite/Short Term Fund	No measures linked to decision package
040	PL	DT	RSI - Fircrest School	No measures linked to activity
040	PL	DT	RSI - Fircrest School	No measures linked to decision package

Agency: 300 Dept of Social and Health Services — Budget Period: 2005-07

Activity: D087 Residential Program

040	M2	9M	Medical Inflation	No measures linked to activity
040	M2	9M	Medical Inflation	No measures linked to decision package
040	M2	DB	Children Aging Out of Other Svcs	No measures linked to activity
040	M2	DB	Children Aging Out of Other Svcs	No measures linked to decision package
040	PL	DL	RSI - RHC Diversion	No measures linked to activity
040	PL	DL	RSI - RHC Diversion	No measures linked to decision package
040	PL	DM	RSI - Community Protection	No measures linked to activity
040	PL	DM	RSI - Community Protection	No measures linked to decision package
040	PL	DN	RSI - Aging Parents	No measures linked to activity
040	PL	DN	RSI - Aging Parents	No measures linked to decision package
040	PL	DP	RSI - Olmstead	No measures linked to activity
040	PL	DP	RSI - Olmstead	No measures linked to decision package
040	PL	DS	RSI - Children at Serious Risk	No measures linked to activity
040	PL	DS	RSI - Children at Serious Risk	No measures linked to decision package
040	PL	DT	RSI - Fircrest School	No measures linked to activity
040	PL	DT	RSI - Fircrest School	No measures linked to decision package
040	PL	EP	Residential Rates MSA/Non MSA	No measures linked to activity
040	PL	EP	Residential Rates MSA/Non MSA	No measures linked to decision package

Activity: D095 State Operated Living Alternatives

040	M2	8L	Lease Rate Adjustments	No measures linked to activity
040	M2	8L	Lease Rate Adjustments	No measures linked to decision package
040	M2	9S	Equipment Replacement Costs	No measures linked to activity
040	M2	9S	Equipment Replacement Costs	No measures linked to decision package

Activity: D106 Voluntary Placement Program

040	M2	9M	Medical Inflation	No measures linked to activity
040	M2	9M	Medical Inflation	No measures linked to decision package

Activity: P001 Information Systems Services

040	PL	PA	Electronic Intrusion Prevention	No measures linked to activity
040	PL	PA	Electronic Intrusion Prevention	No measures linked to decision package

Section 4
Cost Allocation

Activity Inventory Indirect Cost Allocation Approach

Agency **DSHS - Division of Developmental Disabilities (DDD)**
Date **August 24, 2004**
Allocation Method Description:
For DDD Program Support and Field Services, the activities so titled contain all costs associated with those budget units.

	% Allocation Received	Dollars Allocated FY1	Dollars Allocated FY2	Total Allocated
Program Support	100%	4,897,000	3,956,000	8,853,000
Field Services	100%	36,464,000	39,056,000	75,520,000

Expenditure Detail By Program

Budget Recommendation Summary

DSHS Budget Division

State of Washington
Department of Social and Health Services

Recommendation Summary

Budget Period:2005-07
Budget Level Criteria: ALL

Version: 11 - 2005-07 Agency Request Budget

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 040 - Div of Developmental Disabilities					
CB - Current Biennium					
ZA Current Biennium Base	0	3,362.8	680,987	642,543	1,323,530
SubTotal CB		**3,362.8**	**680,987**	**642,543**	**1,323,530**
Cumulative Total Thru CB		**3,362.8**	**680,987**	**642,543**	**1,323,530**
CL - Carry Forward Level					
00 Carry Forward Adjustments	0	(28.2)	48,462	13,831	62,293
SubTotal CL		**(28.2)**	**48,462**	**13,831**	**62,293**
Cumulative Total Thru CL		**3,334.6**	**729,449**	**656,374**	**1,385,823**
M1 - Mandatory Caseload and Enrollment Changes					
93 Mandatory Caseload Adjustments	0	0.0	4,410	4,410	8,820
94 Mandatory Workload Adjustments	0	26.6	2,392	1,634	4,026
SubTotal M1		**26.6**	**6,802**	**6,044**	**12,846**
Cumulative Total Thru M1		**3,361.2**	**736,251**	**662,418**	**1,398,669**
M2 - Inflation and Other Rate Changes					
8L Lease Rate Adjustments	0	0.0	111	81	192
8U Utility Rate Adjustments	0	0.0	16	14	30
9M Medical Inflation	0	0.0	804	734	1,538
9S Equipment Replacement Costs	0	0.0	1,922	1,917	3,839
9T Transfers	0	(26.5)	(2,090)	(2,088)	(4,178)
DB Children Aging Out of Other Svcs	0	0.0	3,054	690	3,744
DC State Hospitals Diversion/Discharge	0	0.0	5,810	5,422	11,232
DE Comprehensive Assessment Tool Staff	0	2.0	167	168	335
DF 96 Hour Rule Elimination (HB 2933)	0	0.0	752	750	1,502
DG Quality Assurance Waiver Reviews	0	16.1	1,673	2,404	4,077
DH Response to DOJ Investigation	0	1.0	109	107	216
DJ HS Transition Waiver Clients	0	3.2	1,598	1,599	3,197
FD Wide Area Network (WAN) Usage	0	0.0	236	165	401
RB Public Disclosure Charges	0	4.8	315	312	627
SubTotal M2		**0.6**	**14,477**	**12,275**	**26,752**
Cumulative Total Thru M2		**3,361.7**	**750,728**	**674,693**	**1,425,421**
PL - Performance Level					
8L Lease Rate Adjustments	0	0.0	59	43	102
9G FTE Staff Adjustment	0	(1.0)	0	0	0
9T Transfers	0	0.0	(100)	(101)	(201)
CT Police Protection at Institutions	0	0.0	124	42	166
DK RHC Respite/Short Term Fund	0	36.6	2,323	2,309	4,632
DL RSI - RHC Diversion	0	0.0	2,092	1,956	4,048
DM RSI - Community Protection	0	1.0	5,118	4,775	9,893
DN RSI - Aging Parents	0	1.5	3,512	3,508	7,020
DP RSI - Olmstead	0	0.0	4,048	3,800	7,848
DQ Basic/Basic Plus Waiver Growth	0	7.0	4,298	4,081	8,379
DR Family Support Waiting List	0	14.0	6,232	0	6,232
DS RSI - Children at Serious Risk	0	0.0	1,440	360	1,800
DT RSI - Fircrest School	0	0.6	6,208	6,204	12,412

State of Washington
Department of Social and Health Services

Recommendation Summary

Budget Period:2005-07
Budget Level Criteria: ALL

Version: 11 - 2005-07 Agency Request Budget

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 Case Management System	0	8.0	746	742	1,488
DV CSCI - DDD/MHD Collaborative Plan	0	9.2	946	803	1,749
DW Nurse Delegation In-Home (HB 1753)	0	2.0	364	354	718
DX Early Intervention for Autism	0	0.0	738	0	738
EJ Community Rates Adjustment	0	0.0	3,204	3,204	6,408
EP Residential Rates MSA/Non MSA	0	0.0	181	181	362
PA Electronic Intrusion Prevention	0	0.0	60	43	103
SubTotal PL		**78.8**	**41,593**	**32,304**	**73,897**
Cumulative Total Thru PL		**3,440.5**	**792,321**	**706,997**	**1,499,318**
Total Proposed Budget for Program 040 - Div of Developmental Disabilities		**3,440.5**	**792,321**	**706,997**	**1,499,318**

Recommendation Summary Text

8L - Lease Rate Adjustments

(M2) Funding is requested for the incremental cost of lease renewals on site in the Department of Social and Health Services (DSHS) offices and client service centers statewide.

(PL) The Department of Social and Health Services (DSHS) is completing regional strategic plans for the usage of leased facilities. This effort has five goals. These goals include: using the DSHS lease budget efficiently, using space leased on behalf of DSHS efficiently; supporting integration of DSHS Services; maximizing collocation opportunities; and supporting a productive workforce.

Through this recent effort the regional DSHS workgroups have identified two site relocations in support of these goals. These sites are located in Moses Lake and Spokane. DSHS is requesting $294,700 in support of this effort in the 2005-07 Biennium.

8U - Utility Rate Adjustments

(M2) This item funds known rate changes in utility costs (electric) for state-owned facilities in Juvenile Rehabilitation Administration (JRA) and Developmental Disabilities (DD) programs.

93 - Mandatory Caseload Adjustments

(M1) This step requests funding for growth in Personal Care Services (PCS) that will occur during the 2005-07 Biennium as forecasted by the Caseload Forecast Council (CFC). The June 2004 Forecast is for a Medicaid Personal Care (MPC) caseload of 6,277 persons in Fiscal Year 2006 and 6,579 persons in Fiscal Year 2007. The CFC also included an estimate for PCS included in the division's Home and Community Based Services waivers of 5,860 persons in Fiscal Year 2006 and 6,143 persons in Fiscal Year 2007.

94 - Mandatory Workload Adjustments

(M1) This item funds the Division of Developmental Disabilities (DDD) Case Resource Managers (CRM) and associated support staff required within the Aging and Disability Services Administration (ADSA) to complete the Centers for Medicare and Medicaid Services (CMS) mandated client Plans of Care, Comprehensive Assessment Reporting Evaluation Tool (CARE)

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds

94 - Mandatory Workload Adjustments

assessments for Medicaid Personal Care/Waiver Personal Care, and DDD mandated Individual Service plans for clients currently enrolled.

9G - FTE Staff Adjustment

(PL) This decision package centralizes the Department of Social and Health Services (DSHS) background check Full-Time Equivalents (FTEs) in the Background Checks Central Unit (BCCU).

9M - Medical Inflation

(M2) This item funds inflation applicable to professional medical services and supplies purchased by the Department of Social and Health Services (DSHS) programs as an integral component of services provided to agency clients.

9S - Equipment Replacement Costs

(M2) This proposal is to fund the replacement of essential equipment that is nearing the end of its useful life or is obsolete. Requested equipment items are critical to ensure the health, safety, and security of clients, and staff productivity.

9T - Transfers

(PL) This decision package transfers funding and Full-Time Equivalents (FTEs) to centralize the funding for certain functions currently split among the Department of Social and Health Services (DSHS) Administrations.

(M2) This item transfers funding and FTEs from program 040 - Division of Developmental Disabilities (DDD) to Program 050 - Long Term Care (LTC) for staff who are currently funded in DDD but report to Management Services Division in LTC.

CT - Police Protection at Institutions

(PL) This decision package requests funding for police protection in the communities with state psychiatric hospitals, residential habilitation centers (RHCs) and juvenile rehabilitation institutions to provide the same level of community police protection given to all of the municipality's residents.

DB - Children Aging Out of Other Svcs

(M2) This item funds adult residential and employment /day services for 38 Division of Developmental Disabilities (DDD) clients who age-out of Children's Administration (CA) and eight clients aging out of Juvenile Rehabilitation Administration (JRA) services.

DC - State Hospitals Diversion/Discharge

(M2) This item funds 97 individuals who are being discharged or diverted from state psychiatric hospitals. Many individuals who are admitted to or diverted from state psychiatric hospitals require ongoing residential services and community supports.

DE - Comprehensive Assessment Tool Staff

(M2) This item funds program staffing to support Case Management, Policy Development and Program Project Management staff for the Division of Developmental Disabilities (DDD). These staff will provide support for the implementation and ongoing operation of the Comprehensive Assessment Reporting Evaluation Tool (CARE) and provide training to statewide staff in its proper use and implementation. They will additionally assure that appropriate policy exists and is implemented to support the tool. These positions are necessary to support business practices recommended by the Legislature, consistent assessment, accountable policy and structured project management. Currently, comprehensive assessments are not performed on all

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds

DE - Comprehensive Assessment Tool Staff

clients of the division before services are authorized. Funding for these staff in Fiscal Year 2007 is necessary to remedy this situation.

DF - 96 Hour Rule Elimination (HB 2933)

(M2) This item funds new requirements resulting from the passage of ESHB 2933, which required the repeal of Washington Administrative Code (WAC) 388-71-0531 and department policy limiting reimbursement for parent providers to 96-hours per-month of Medicaid Personal Care (MPC)/Waiver Personal Care when they and their adult child with developmental disabilities live in the same household.

DG - Quality Assurance Waiver Reviews

(M2) On April 1, 2004 the Division of Developmental Disabilities (DDD) was approved for four new federal Home and Community Based Services (HCBS) waivers. The Centers for Medicare and Medicaid Services (CMS) has greatly expanded HCBS quality assurance requirements, as well as the evidence required to be reported yearly in order to retain the waivers. In order to meet these requirements, DDD must increase its oversight of waiver clients' health and welfare, training of waiver providers, and client satisfaction survey capacity.

DH - Response to DOJ Investigation

(M2) This item funds a lead psychologist at Rainier School in response to a Department of Justice (DOJ) citation and to ensure procedures relating to restrictive practices are implemented to meet DOJ requirements.

DJ - HS Transition Waiver Clients

(M2) This item funds day/employment services for 341 high school graduates who are on one of the four Home and Community Based Services (HCBS) waivers and who will be turning 21 years of age and leaving school in June 2005 and June 2006. Upon high school graduation, these 341 graduates will need day/employment services. The Centers for Medicare and Medicaid Services (CMS) requires that the assessed needs of the HCBS waiver participants are met and clearly states that failing to meet these needs jeopardizes Medicaid funding.

DK - RHC Respite/Short Term Fund

(PL) This item funds services to help avoid state hospital commitment for people who do not have dual diagnoses, but are committed to state hospitals under the "danger to self or others" or "gravely disabled" statute provisions. Avoiding state hospital admissions prevents additional names being added to the Allen/Marr classes, which are the subjects of two class action lawsuits brought by Washington Protection and Advocacy (WPAS) against Western and Eastern State Hospitals. It also provides support for Frances Haddon Morgan Center (FHMC) to provide comprehensive evaluations and training/technical assistance for children with autism who live at home with their families.

DL - RSI - RHC Diversion

(PL) The department proposes 6 decision packages which comprise the Residential Service Initiative (RSI) to obtain for eligible clients the most effective community placement. This item funds community residential placements for 34 individuals with developmental disabilities who are in crisis, living in the community without residential services and are eligible for institutional services in a Residential Habilitation Center (RHC) who could be diverted to a community alternative if funding were available.

DM - RSI - Community Protection

(PL) The department proposes 6 decision packages which comprise the Residential Service Initiative (RSI) to obtain for eligible

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds

DM - RSI - Community Protection

clients the most effective community placement. This item requests funding to provide residential services and supports for 78 eligible division clients who pose a significant public safety risk. The division has identified 18 clients as Dangerous Mentally Ill Offenders (DMIO) scheduled to be discharged from the Department of Corrections (DOC) during the 2005-07 Biennium, 42 identified clients who are living in the community with little or no supports, and 18 clients who are not yet identified and will need placement due to a crisis relating to their criminal offending behavior.

DN - RSI - Aging Parents

(PL) The department proposes 6 decision packages which comprise the Residential Service Initiative (RSI) to obtain for eligible clients the most effective community placement. This decision package requests funding to provide out-of-home placements for 130 adult children, and employment/day services for 65 of these adult children, who are age 40 and older and are living with their aging parents. It is projected that the parents of these adult children will die or become frail during the 2005-07 Biennium and that these clients will be in crisis due to the loss of their caregiver.

DP - RSI - Olmstead

(PL) The department proposes 6 decision packages which comprise the Residential Service Initiative (RSI) to obtain for eligible clients the most effective community placement. This item funds the movement of 62 people out of developmental disability institutions to community-based settings in order to comply with the U.S. Supreme Court Olmstead decision. It supports efforts to further downsize and consolidate institutions.

DQ - Basic/Basic Plus Waiver Growth

(PL) This item funds employment and day services for 804 non-waiver transition students who will turn 21 and leave school in June 2005 and June 2006. Upon graduation, these students will need employment and day programs. It is recommended these students be added to the Basic or Basic Plus waivers in order to gain access to federal matching funds for this service.

DR - Family Support Waiting List

(PL) This item funds needed services for 2,872 individuals who are 12 years old or older on July 1, 2005 and are currently on the Family Support Opportunity wait list. Each family will receive $1,400 per year in state funds in an effort to reduce the need for out-of- home placement for their family member with developmental disabilities.

DS - RSI - Children at Serious Risk

(PL) The department proposes 6 decision packages which comprise the Residential Service Initiative (RSI) to obtain for eligible clients the most effective community placement. This item funds out-of-home placements for 24 children who are in danger of institutionalization. They now live with their families and present life threatening or dangerous situations requiring their families to seek out-of-home placement. The children can no longer be supported in their family home and are in need of an out-of-home placement due solely to their disabilities. Providing out-of-home placements in licensed settings in the community helps prevent the need for families to seek placement in a Residential Habilitation Center (RHC), in-patient hospitalization, or psychiatric hospitalization at a higher cost than serving the child in a community setting.

DT - RSI - Fircrest School

(PL) The department proposes 6 decision packages which comprise the Residential Service Initiative (RSI) to obtain for eligible clients the most effective community placement. This plan provides one of two alternatives for gubernatorial consideration about the future of Fircrest School, a Residential Habilitation Center (RHC) serving people with developmental disabilities. The first alternative is a safe, orderly closure during the 2005-07 Biennium. The second alternative, to continue operating Fircrest School at the current residential population, is reflected as a request in the capital budget to accomplish needed facility renovations essential to continue operation. This plan for closure is consistent with the active downsizing of Fircrest

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds

DT - RSI - Fircrest School

School by the Legislature and the direction in the transition plan developed at legislative direction in this biennium's budget. Closure under the plan requires approximately 106 community placements and an additional 98 beds in other RHCs. Also included are resources necessary to assist in the transition of residents from Fircrest School to their new placement, a transition plan to enhance staff retention and assist staff at Fircrest to identify opportunities for alternative employment, and a proposal to retain some licensed professional services at Fircrest to enhance community based services.

DU - Case Management System

(PL) This item funds the development of integrated data components that will improve the statewide consistency in policies and practices for delivering services to all Division clients in Washington State. This new integrated system will provide Case Resource Managers a single source of information about the needs, resources and activities of each client. The system will ensure accurate and timely data in a consolidated database built on the successful CARE assessment framework.

DV - CSCI - DDD/MHD Collaborative Plan

(PL) This item funds recommendations made by the Department of Social and Health Services (DSHS)/Association of County Human Services (ACHS) Crisis Response Task Force and the Allen v. DSHS, et al., and Marr v. DSHS, et al Stay of Proceedings Division of Developmental Disabilities (DDD)/Mental Health Division (MHD) Collaborative Work Plan. Funding provides support for persons with developmental disabilities and co-occurring mental health disorders who are members of the Allen or Marr class, and persons who are at risk of being institutionalized or are being discharged from a state psychiatric hospital. It also provides resources for the DDD/MHD Collaborative Work Plan as part of the Allen and Marr Settlement Agreements.

DW - Nurse Delegation In-Home (HB 1753)

(PL) This item funds expansion of Nurse Delegation to in-home settings for clients who are receiving services under the Home and Community-Based Services (HCBS) waivers, Basic-Plus and Core.

DX - Early Intervention for Autism

(PL) This item funds a study to evaluate the effectiveness of an early intervention program for very young children with focus on infants and toddlers with autism in Washington State. The Baby Data Model (Developmentally Appropriate Treatment for Autism), which was developed at the University of Washington (UW), has been implemented in a number of public schools and developmental centers across the state. This model takes an individualized approach to each child. Given the availability of adequate early intervention resources it can be replicated in any area of the state. This study will provide data about the success of this intervention method.

EJ - Community Rates Adjustment

(PL) Based on the Departments cost models, current payment rates for boarding homes; adult family homes and agency in-home providers are failing to keep up with the increased costs of providing care. Providers state that it is increasingly difficult to provide services on the agency's rates ultimately impacting the quality of care they are able to provide to Medicaid clients. In the future they may have to limit or refuse to serve Medicaid clients. This decision package, to be effective July 1, 2005, would recognize the increased costs of providing care. The result would be to assure stability and continuity of care across the continuum of long-term care services available to Medicaid eligible, developmentally disabled clients in Washington State. It would improve the ability of the provider network to serve the increasingly complex medical needs of our clients. If this funding is approved, it would also allow the epartment the opportunity to study the feasibility of converting from the current six-level payment system to a 12 level system for residential services. Conversion to a 12 level system would result in finer distinctions between rate groupings. This, in turn, would provide an increased incentive to serve higher needs clients. The conversion, if determined to be feasible, could then be implemented concurrently with the rate increase funded by this decision package. A concurrent implementation would minimize, if not eliminate, the possibility of a rate reduction for

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds

EJ - Community Rates Adjustment

individual clients. While the net result of a conversion would not be an across the board, consistent rate increase for all residential clients, the cumulative effect would be a rate increase consistent with the Consumer Price Index (CMI) changes for the same period.

EP - Residential Rates MSA/Non MSA

(PL) Federally designated Metropolitan and Non-Metropolitan Statistical Areas (MSA & NMSA) are used by many governmental agencies as criterion for organizing statistical data. As population centers and economic practices change, the designations also change. Many of these changes occur after analysis of the federal census data every ten years. Aging and Disability Services Administration (ADSA) has in the past used these designations to set long-term care payment rates for boarding homes, adult family homes and Certified Residential Services for people with developmental disabilities. New data from the census completed in calendar year 2000, has resulted in seven counties in Washington now being redesignated from NMSA to MSA status. The purpose of the decision package is recognize this status in our payment rates.

FD - Wide Area Network (WAN) Usage

(M2) The Department of Social and Health Services (DSHS) is requesting funding to upgrade the Wide Area Network (WAN) infrastructure.

PA - Electronic Intrusion Prevention

(PL) Secure the Department of Social and Health Services (DSHS) networked environment against intrusion. This solution is designed to protect against zero-day or minimum-day exploits, aid in securing the remote access environment, as well as a large variety of known and unknown attacks. This significantly enhances protection of confidential client information, as well as state resources, both equipment and staff time.

RB - Public Disclosure Charges

(M2) This item funds staff to fully accommodate required public disclosure activities throughout the Division of Developmental Disabilities (DDD). Consistent with the intent of public disclosure statutes, public disclosure activities are to provide full public access to public records, protect public records from damage or disorganization, and prevent excessive interference with other essential functions of the agency.

Expenditure Detail By Program

Agency Budget Levels Summary

DSHS Budget Division

State of Washington
Department of Social and Health Services

2005-07 Agency Budget Levels by Program (DSHS B5)

With Objects - All

All Fund/Approp Types

Version: 11

2005-07 Agency Request Budget	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
Program: 040 - Div of Developmental Disabilities								
FTEs								
996-Z FTEs (EAOF-Other)	3,389.0	3,336.6	3,336.6	3,332.6	3,357.4	3,366.0	3,486.0	3,394.9
996-Z FTEs - Annual Average		3,362.8		3,334.6		3,361.7		3,440.5
Objects of Expenditure								
A Salaries And Wages	124,253,000	122,725,000	121,497,000	121,469,000	122,132,000	122,731,000	127,604,000	125,061,000
B Employee Benefits	39,789,000	43,253,000	42,973,000	42,972,000	43,220,000	43,370,000	44,856,000	43,614,000
C Personal Serv Contr	0	0	0	0	0	0	263,000	404,000
E Goods And Services	36,705,125	37,177,128	36,202,128	35,237,128	37,252,128	37,044,128	38,567,128	38,701,128
G Travel	967,000	1,000,000	1,000,000	1,000,000	1,126,000	1,161,000	1,366,000	925,000
J Capital Outlays	346,000	326,000	318,000	318,000	2,619,000	2,286,000	3,369,000	2,773,000
N Grants, Benfts Servs	436,802,000	477,630,000	490,122,000	490,139,000	496,443,000	512,973,000	513,057,000	555,444,000
P Debt Service	691,000	691,000	691,000	691,000	726,000	725,000	726,000	725,000
S Interagency Reimburs	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
TZ Unidentified	847,875	866,872	866,872	866,872	1,113,872	1,038,872	1,268,872	1,133,872
Total Objects of Expenditure	**640,131,000**	**683,399,000**	**693,400,000**	**692,423,000**	**704,362,000**	**721,059,000**	**730,807,000**	**768,511,000**
Source of Funds								
DSHS Sources for 001-1								
001-1 0011 GF- State	321,495,000	359,492,000	364,964,000	364,485,000	370,919,000	379,809,000	385,534,000	406,787,000
Total for: 001-1, Gnrl Fnd-State	**321,495,000**	**359,492,000**	**364,964,000**	**364,485,000**	**370,919,000**	**379,809,000**	**385,534,000**	**406,787,000**
DSHS Sources for 001-2								
001-2 767H CHIP (CHIP)	236,000	309,000	0	0	0	0	0	0
001-2 P81B Inf Tdlr Intv (100%)	5,996,000	7,627,000	7,607,000	7,607,000	7,607,000	7,607,000	7,607,000	7,607,000
Total for: 001-2, Gnrl Fnd-Federal	**6,232,000**	**7,936,000**	**7,607,000**	**7,607,000**	**7,607,000**	**7,607,000**	**7,607,000**	**7,607,000**
DSHS Sources for 001-7								
001-7 5417 Contr & Grnt	5,614,000	5,614,000	5,614,000	5,614,000	5,614,000	5,614,000	5,614,000	5,614,000
Total for: 001-7, Gnrl Fnd-Priv-Loc	**5,614,000**	**5,614,000**	**5,614,000**	**5,614,000**	**5,614,000**	**5,614,000**	**5,614,000**	**5,614,000**
DSHS Sources for 001-C								
001-C 19TA T19 Assist (FMAP)	288,279,000	291,659,000	296,923,000	296,915,000	302,660,000	310,653,000	313,215,000	329,593,000
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%)	16,266,000	17,411,000	17,005,000	16,515,000	16,275,000	16,089,000	17,164,000	17,206,000
001-C 19UV T19 Admin (var%s)	0	0	0	0	0	0	386,000	417,000
Total for: 001-C, Gnrl Fnd-DSHS Med	**305,380,000**	**309,905,000**	**314,763,000**	**314,265,000**	**319,770,000**	**327,577,000**	**331,600,000**	**348,051,000**

State of Washington
Department of Social and Health Services

2005-07 Agency Budget Levels by Program (DSHS B5)

With Objects - All

All Fund/Approp Types

Version: 11

2005-07 Agency Request Budget	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
Program: 040 - Div of Developmental Disabilities								
Source of Funds								
DSHS Sources for 540-1								
540-1 5401 Tele Device H/S	891,000	0	0	0	0	0	0	0
Total for: 540-1, Tele Dev-State	891,000	0	0	0	0	0	0	0
DSHS Sources for 760-1								
760-1 7601 HSA	519,000	452,000	452,000	452,000	452,000	452,000	452,000	452,000
Total for: 760-1, Hlth Srv-State	519,000	452,000	452,000	452,000	452,000	452,000	452,000	452,000
Total Source of Funds	640,131,000	683,399,000	693,400,000	692,423,000	704,362,000	721,059,000	730,807,000	768,511,000
Total Objects - Program: 040	640,131,000	683,399,000	693,400,000	692,423,000	704,362,000	721,059,000	730,807,000	768,511,000
Biennial Total Objects - Program: 040		1,323,530,000		1,385,823,000		1,425,421,000		1,499,318,000
Total Funds - Program: 040	640,131,000	683,399,000	693,400,000	692,423,000	704,362,000	721,059,000	730,807,000	768,511,000
Biennial Total Funds - Program: 040		1,323,530,000		1,385,823,000		1,425,421,000		1,499,318,000

DSHS BDS Reporting
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State of Washington
Department of Social and Health Services

2005-07 Agency Budget Levels by Program (DSHS B5)

With Objects - All

All Fund/Approp Types

Version: 11

2005-07 Agency Request Budget	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
Overall Total Objects	640,131,000	683,399,000	693,400,000	692,423,000	704,362,000	721,059,000	730,807,000	768,511,000
Biennial Overall Total Objects		1,323,530,000		1,385,823,000		1,425,421,000		1,499,318,000
Overall Total Funds	640,131,000	683,399,000	693,400,000	692,423,000	704,362,000	721,059,000	730,807,000	768,511,000
Biennial Overall Total Funds		1,323,530,000		1,385,823,000		1,425,421,000		1,499,318,000

Section 6
Expenditure Detail by Category

Expenditure Detail By Category

Budget Recommendation Summary

DSHS Budget Division

State of Washington
Department of Social and Health Services

Recommendation Summary

Budget Period:2005-07
Budget Level Criteria: ALL

Version: 11 - 2005-07 Agency Request Budget

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					
ZA Current Biennium Base	0	695.9	533,919	462,267	996,186
SubTotal CB		**695.9**	**533,919**	**462,267**	**996,186**
Cumulative Total Thru CB		**695.9**	**533,919**	**462,267**	**996,186**
CL - Carry Forward Level					
00 Carry Forward Adjustments	0	3.1	45,835	19,832	65,667
SubTotal CL		**3.1**	**45,835**	**19,832**	**65,667**
Cumulative Total Thru CL		**698.9**	**579,754**	**482,099**	**1,061,853**
M1 - Mandatory Caseload and Enrollment Changes					
93 Mandatory Caseload Adjustments	0	0.0	4,410	4,410	8,820
94 Mandatory Workload Adjustments	0	26.6	2,392	1,634	4,026
SubTotal M1		**26.6**	**6,802**	**6,044**	**12,846**
Cumulative Total Thru M1		**725.5**	**586,556**	**488,143**	**1,074,699**
M2 - Inflation and Other Rate Changes					
8L Lease Rate Adjustments	0	0.0	111	81	192
9M Medical Inflation	0	0.0	154	133	287
9S Equipment Replacement Costs	0	0.0	280	279	559
9T Transfers	0	(2.0)	(248)	(246)	(494)
DB Children Aging Out of Other Svcs	0	0.0	3,054	690	3,744
DC State Hospitals Diversion/Discharge	0	0.0	5,810	5,422	11,232
DF 96 Hour Rule Elimination (HB 2933)	0	0.0	752	750	1,502
DG Quality Assurance Waiver Reviews	0	13.8	1,463	2,195	3,658
DJ HS Transition Waiver Clients	0	3.2	1,598	1,599	3,197
SubTotal M2		**15.0**	**12,974**	**10,903**	**23,877**
Cumulative Total Thru M2		**740.4**	**599,530**	**499,046**	**1,098,576**
PL - Performance Level					
8L Lease Rate Adjustments	0	0.0	59	43	102
9T Transfers	0	0.0	(100)	(101)	(201)
DL RSI - RHC Diversion	0	0.0	2,092	1,956	4,048
DM RSI - Community Protection	0	1.0	5,118	4,775	9,893
DN RSI - Aging Parents	0	1.5	3,512	3,508	7,020
DP RSI - Olmstead	0	0.0	4,048	3,800	7,848
DQ Basic/Basic Plus Waiver Growth	0	7.0	4,298	4,081	8,379
DR Family Support Waiting List	0	14.0	6,232	0	6,232
DS RSI - Children at Serious Risk	0	0.0	1,440	360	1,800
DT RSI - Fircrest School	0	4.5	2,912	2,912	5,824
DV CSCI - DDD/MHD Collaborative Plan	0	9.2	946	803	1,749
DW Nurse Delegation In-Home (HB 1753)	0	0.0	185	175	360
EJ Community Rates Adjustment	0	0.0	3,204	3,204	6,408
EP Residential Rates MSA/Non MSA	0	0.0	181	181	362
SubTotal PL		**37.1**	**34,127**	**25,697**	**59,824**
Cumulative Total Thru PL		**777.5**	**633,657**	**524,743**	**1,158,400**

State of Washington
Department of Social and Health Services

Recommendation Summary

Budget Period:2005-07
Budget Level Criteria: ALL

Version: 11 - 2005-07 Agency Request Budget

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 SubProgram 1000 - Community Services		777.5	633,657	524,743	1,158,400

State of Washington
Department of Social and Health Services

Recommendation Summary

Budget Period:2005-07
Budget Level Criteria: ALL

Version: 11 - 2005-07 Agency Request Budget

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					
ZA Current Biennium Base	0	2,602.7	141,319	161,554	302,873
SubTotal CB		**2,602.7**	**141,319**	**161,554**	**302,873**
Cumulative Total Thru CB		**2,602.7**	**141,319**	**161,554**	**302,873**
CL - Carry Forward Level					
00 Carry Forward Adjustments	0	(30.6)	3,200	(6,123)	(2,923)
SubTotal CL		**(30.6)**	**3,200**	**(6,123)**	**(2,923)**
Cumulative Total Thru CL		**2,572.1**	**144,519**	**155,431**	**299,950**
M2 - Inflation and Other Rate Changes					
8U Utility Rate Adjustments	0	0.0	16	14	30
9M Medical Inflation	0	0.0	650	601	1,251
9S Equipment Replacement Costs	0	0.0	1,642	1,638	3,280
DH Response to DOJ Investigation	0	1.0	109	107	216
SubTotal M2		**1.0**	**2,417**	**2,360**	**4,777**
Cumulative Total Thru M2		**2,573.1**	**146,936**	**157,791**	**304,727**
PL - Performance Level					
CT Police Protection at Institutions	0	0.0	124	42	166
DK RHC Respite/Short Term Fund	0	36.6	2,323	2,309	4,632
DT RSI - Fircrest School	0	(3.9)	3,296	3,292	6,588
SubTotal PL		**32.7**	**5,743**	**5,643**	**11,386**
Cumulative Total Thru PL		**2,605.8**	**152,679**	**163,434**	**316,113**
Total Proposed Budget for SubProgram 2000 - Resident Habilitation Svc		**2,605.8**	**152,679**	**163,434**	**316,113**

State of Washington
Department of Social and Health Services

Recommendation Summary

Budget Period:2005-07
Budget Level Criteria: ALL

Version: 11 - 2005-07 Agency Request Budget

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					
ZA Current Biennium Base	0	9.0	0	13,603	13,603
SubTotal CB		**9.0**	**0**	**13,603**	**13,603**
Cumulative Total Thru CB		**9.0**	**0**	**13,603**	**13,603**
CL - Carry Forward Level					
00 Carry Forward Adjustments	0	0.0	0	1,611	1,611
SubTotal CL		**0.0**	**0**	**1,611**	**1,611**
Cumulative Total Thru CL		**9.0**	**0**	**15,214**	**15,214**
PL - Performance Level					
DX Early Intervention for Autism	0	0.0	738	0	738
SubTotal PL		**0.0**	**738**	**0**	**738**
Cumulative Total Thru PL		**9.0**	**738**	**15,214**	**15,952**
Total Proposed Budget for SubProgram 8000 - Special Projects		**9.0**	**738**	**15,214**	**15,952**

State of Washington
Department of Social and Health Services

Recommendation Summary

Budget Period:2005-07
Budget Level Criteria: ALL

Version: 11 - 2005-07 Agency Request Budget

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					
ZA Current Biennium Base	0	55.3	5,749	5,119	10,868
SubTotal CB		**55.3**	**5,749**	**5,119**	**10,868**
Cumulative Total Thru CB		**55.3**	**5,749**	**5,119**	**10,868**
CL - Carry Forward Level					
00 Carry Forward Adjustments	0	(0.7)	(573)	(1,489)	(2,062)
SubTotal CL		**(0.7)**	**(573)**	**(1,489)**	**(2,062)**
Cumulative Total Thru CL		**54.6**	**5,176**	**3,630**	**8,806**
M2 - Inflation and Other Rate Changes					
9T Transfers	0	(24.5)	(1,842)	(1,842)	(3,684)
DE Comprehensive Assessment Tool Staff	0	2.0	167	168	335
DG Quality Assurance Waiver Reviews	0	2.3	210	209	419
FD Wide Area Network (WAN) Usage	0	0.0	236	165	401
RB Public Disclosure Charges	0	4.8	315	312	627
SubTotal M2		**(15.4)**	**(914)**	**(988)**	**(1,902)**
Cumulative Total Thru M2		**39.2**	**4,262**	**2,642**	**6,904**
PL - Performance Level					
9G FTE Staff Adjustment	0	(1.0)	0	0	0
DU Case Management System	0	8.0	746	742	1,488
DW Nurse Delegation In-Home (HB 1753)	0	2.0	179	179	358
PA Electronic Intrusion Prevention	0	0.0	60	43	103
SubTotal PL		**9.0**	**985**	**964**	**1,949**
Cumulative Total Thru PL		**48.2**	**5,247**	**3,606**	**8,853**
Total Proposed Budget for SubProgram 9000 - Program Support		**48.2**	**5,247**	**3,606**	**8,853**

State of Washington
Department of Social and Health Services

Recommendation Summary

Budget Period:2005-07
Budget Level Criteria: ALL

Version: 11 - 2005-07 Agency Request Budget

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		3,440.5	792,321	706,997	1,499,318

Expenditure Detail By Category

Program Expenditure Summary

DSHS Budget Division

State of Washington
Department of Social and Health Services

2005-07 Agency Budget Levels by Program/SubProgram (DSHS B5)

With Objects - All

All Fund/Approp Types

Version: 11

2005-07 Agency Request Budget

Program: 040 - Div of Developmental Disabilities

SubProgram: 1000 - Community Services

	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)	692.8	698.9	698.9	698.9	736.0	744.8	761.1	793.8
996-Z FTEs - Annual Average		695.9		698.9		740.4		777.5
Objects of Expenditure								
A Salaries And Wages	26,859,000	27,199,000	27,199,000	27,199,000	28,855,000	29,278,000	29,898,000	31,347,000
B Employee Benefits	7,811,000	8,694,000	8,692,000	8,690,000	9,119,000	9,219,000	9,404,000	9,782,000
E Goods And Services	10,538,000	10,722,000	10,721,003	10,722,000	11,325,003	11,598,000	11,602,003	12,253,000
G Travel	798,000	830,000	830,000	830,000	959,000	989,000	1,043,000	1,158,000
J Capital Outlays	0	0	0	0	658,000	378,000	906,000	605,000
N Grants, Benfts Servs	431,515,000	470,732,000	483,224,000	483,241,000	489,545,000	506,075,000	504,843,000	544,920,000
P Debt Service	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
TZ Unidentified	231,000	249,000	247,997	249,000	280,997	289,000	300,997	330,000
Total Objects of Expenditure	**477,756,000**	**518,430,000**	**530,918,000**	**530,935,000**	**540,746,000**	**557,830,000**	**558,001,000**	**600,399,000**
Source of Funds								
DSHS Sources for 001-1								
001-1 0011 GF- State	250,773,000	283,146,000	289,869,000	289,885,000	295,226,000	304,304,000	305,028,000	328,629,000
Total for: 001-1, Gnrl Fnd-State	**250,773,000**	**283,146,000**	**289,869,000**	**289,885,000**	**295,226,000**	**304,304,000**	**305,028,000**	**328,629,000**
DSHS Sources for 001-2								
001-2 767H CHIP (CHIP)	236,000	309,000	0	0	0	0	0	0
Total for: 001-2, Gnrl Fnd-Federal	**236,000**	**309,000**	**0**	**0**	**0**	**0**	**0**	**0**
DSHS Sources for 001-C								
001-C 19TA T19 Assist (FMAP)	210,869,000	218,743,000	224,817,000	224,818,000	229,197,000	236,864,000	235,890,000	254,023,000
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%)	14,524,000	14,945,000	14,945,000	14,945,000	15,036,000	15,375,000	15,410,000	16,043,000
001-C 19UV T19 Admin (var%s)	0	0	0	0	0	0	386,000	417,000
Total for: 001-C, Gnrl Fnd-DSHS Med	**226,228,000**	**234,523,000**	**240,597,000**	**240,598,000**	**245,068,000**	**253,074,000**	**252,521,000**	**271,318,000**
DSHS Sources for 760-1								
760-1 7601 HSA	519,000	452,000	452,000	452,000	452,000	452,000	452,000	452,000
Total for: 760-1, Hlth Srv-State	**519,000**	**452,000**	**452,000**	**452,000**	**452,000**	**452,000**	**452,000**	**452,000**
Total Source of Funds	**477,756,000**	**518,430,000**	**530,918,000**	**530,935,000**	**540,746,000**	**557,830,000**	**558,001,000**	**600,399,000**

State of Washington
Department of Social and Health Services

2005-07 Agency Budget Levels by Program/SubProgram (DSHS B5)

With Objects - All

All Fund/Approp Types

Version: 11

2005-07 Agency Request Budget	Current Biennium Year 1	Current Biennium Year 2	Carry Forward Level Year 1	Carry Forward Level Year 2	Maintenance Level Year 1	Maintenance Level Year 2	Performance Level Year 1	Performance Level Year 2
Program: 040 - Div of Developmental Disabilities								
Total Objects - SubProgram: 1000	477,756,000	518,430,000	530,918,000	530,935,000	540,746,000	557,830,000	558,001,000	600,399,000
Biennial Total Objects - SubProgram: 1000		996,186,000		1,061,853,000		1,098,576,000		1,158,400,000
Total Funds - SubProgram: 1000	477,756,000	518,430,000	530,918,000	530,935,000	540,746,000	557,830,000	558,001,000	600,399,000
Biennial Total Funds - SubProgram: 1000		996,186,000		1,061,853,000		1,098,576,000		1,158,400,000
SubProgram: 2000 - Resident Habilitation Svc								
FTEs								
996-Z FTEs (EAOF-Other)	2,633.3	2,572.1	2,572.1	2,572.1	2,573.1	2,573.1	2,667.6	2,544.0
996-Z FTEs - Annual Average		2,602.7		2,572.1		2,573.1		2,605.8
Objects of Expenditure								
A Salaries And Wages	94,526,000	92,474,000	91,246,000	91,218,000	91,317,000	91,289,000	95,156,000	90,960,000
B Employee Benefits	31,329,000	33,785,000	33,508,000	33,509,000	33,522,000	33,523,000	34,744,000	33,075,000
C Personal Serv Contr	0	0	0	0	0	0	263,000	404,000
E Goods And Services	24,385,000	24,327,000	24,211,000	24,211,000	24,643,000	25,084,000	25,562,000	25,967,000
G Travel	64,000	64,000	64,000	64,000	69,000	69,000	203,000	(358,000)
J Capital Outlays	306,000	306,000	306,000	306,000	1,922,000	1,911,000	2,336,000	2,151,000
N Grants, Benfts Servs	50,000	50,000	50,000	50,000	50,000	50,000	997,000	3,307,000
P Debt Service	687,000	687,000	687,000	687,000	722,000	721,000	722,000	721,000
S Interagency Reimburs	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
TZ Unidentified	185,000	188,000	185,000	188,000	186,000	189,000	220,000	223,000
Total Objects of Expenditure	151,262,000	151,611,000	149,987,000	149,963,000	152,161,000	152,566,000	159,933,000	156,180,000
Source of Funds								
DSHS Sources for 001-1								
001-1 0011 GF- State	68,238,000	73,081,000	72,267,000	72,252,000	73,363,000	73,573,000	77,273,000	75,406,000
Total for: 001-1, Gnrl Fnd-State	68,238,000	73,081,000	72,267,000	72,252,000	73,363,000	73,573,000	77,273,000	75,406,000
DSHS Sources for 001-7								
001-7 5417 Contr & Grnt	5,614,000	5,614,000	5,614,000	5,614,000	5,614,000	5,614,000	5,614,000	5,614,000
Total for: 001-7, Gnrl Fnd-Priv-Loc	5,614,000	5,614,000	5,614,000	5,614,000	5,614,000	5,614,000	5,614,000	5,614,000
DSHS Sources for 001-C								
001-C 19TA T19 Assist (FMAP)	77,410,000	72,916,000	72,106,000	72,097,000	73,184,000	73,379,000	77,046,000	75,160,000
Total for: 001-C, Gnrl Fnd-DSHS Med	77,410,000	72,916,000	72,106,000	72,097,000	73,184,000	73,379,000	77,046,000	75,160,000

State of Washington
Department of Social and Health Services

2005-07 Agency Budget Levels by Program/SubProgram (DSHS B5)

With Objects - All

All Fund/Approp Types

Version: 11

2005-07 Agency Request Budget	Current Biennium Year 1	Current Biennium Year 2	Carry Forward Level Year 1	Carry Forward Level Year 2	Maintenance Level Year 1	Maintenance Level Year 2	Performance Level Year 1	Performance Level Year 2
Program: 040 - Div of Developmental Disabilities								
SubProgram: 2000 - Resident Habilitation Svc								
Total Source of Funds	151,262,000	151,611,000	149,987,000	149,963,000	152,161,000	152,566,000	159,933,000	156,180,000
Total Objects - SubProgram: 2000	151,262,000	151,611,000	149,987,000	149,963,000	152,161,000	152,566,000	159,933,000	156,180,000
Biennial Total Objects - SubProgram: 2000		302,873,000		299,950,000		304,727,000		316,113,000
Total Funds - SubProgram: 2000	151,262,000	151,611,000	149,987,000	149,963,000	152,161,000	152,566,000	159,933,000	156,180,000
Biennial Total Funds - SubProgram: 2000		302,873,000		299,950,000		304,727,000		316,113,000
SubProgram: 8000 - Special Projects								
FTEs								
996-Z FTEs (EAOF-Other)	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0
996-Z FTEs - Annual Average		9.0		9.0		9.0		9.0
Objects of Expenditure								
A Salaries And Wages	401,000	401,000	401,000	401,000	401,000	401,000	401,000	401,000
B Employee Benefits	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000
E Goods And Services	219,000	219,000	219,000	219,000	219,000	219,000	219,000	219,000
G Travel	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
N Grants, Benfts Servs	5,237,000	6,848,000	6,848,000	6,848,000	6,848,000	6,848,000	7,217,000	7,217,000
TZ Unidentified	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total Objects of Expenditure	5,996,000	7,607,000	7,607,000	7,607,000	7,607,000	7,607,000	7,976,000	7,976,000
Source of Funds								
DSHS Sources for 001-1								
001-1 0011 GF- State	0	0	0	0	0	0	369,000	369,000
Total for: 001-1, Gnrl Fnd-State	0	0	0	0	0	0	369,000	369,000
DSHS Sources for 001-2								
001-2 P81B Inf Tdlr Intv (100%)	5,996,000	7,607,000	7,607,000	7,607,000	7,607,000	7,607,000	7,607,000	7,607,000
Total for: 001-2, Gnrl Fnd-Federal	5,996,000	7,607,000	7,607,000	7,607,000	7,607,000	7,607,000	7,607,000	7,607,000
Total Source of Funds	5,996,000	7,607,000	7,607,000	7,607,000	7,607,000	7,607,000	7,976,000	7,976,000

State of Washington
Department of Social and Health Services

2005-07 Agency Budget Levels by Program/SubProgram (DSHS B5)

With Objects - All

All Fund/Approp Types

Version: 11

2005-07 Agency Request Budget	Current Biennium Year 1	Current Biennium Year 2	Carry Forward Level Year 1	Carry Forward Level Year 2	Maintenance Level Year 1	Maintenance Level Year 2	Performance Level Year 1	Performance Level Year 2
Program: 040 - Div of Developmental Disabilities								
Total Objects - SubProgram: 8000	5,996,000	7,607,000	7,607,000	7,607,000	7,607,000	7,607,000	7,976,000	7,976,000
Biennial Total Objects - SubProgram: 8000		13,603,000		15,214,000		15,214,000		15,952,000
Total Funds - SubProgram: 8000	5,996,000	7,607,000	7,607,000	7,607,000	7,607,000	7,607,000	7,976,000	7,976,000
Biennial Total Funds - SubProgram: 8000		13,603,000		15,214,000		15,214,000		15,952,000
SubProgram: 9000 - Program Support								
FTEs								
996-Z FTEs (EAOF-Other)	53.9	56.6	56.6	52.6	39.3	39.1	48.3	48.1
996-Z FTEs - Annual Average		55.3		54.6		39.2		48.2
Objects of Expenditure								
A Salaries And Wages	2,467,000	2,651,000	2,651,000	2,651,000	1,559,000	1,763,000	2,149,000	2,353,000
B Employee Benefits	556,000	681,000	680,000	680,000	486,000	535,000	615,000	664,000
E Goods And Services	1,563,125	1,909,128	1,051,125	85,128	1,065,125	143,128	1,184,125	262,128
G Travel	69,000	70,000	70,000	70,000	62,000	67,000	84,000	89,000
J Capital Outlays	40,000	20,000	12,000	12,000	39,000	(3,000)	127,000	17,000
TZ Unidentified	421,875	419,872	423,875	419,872	636,875	550,872	737,875	570,872
Total Objects of Expenditure	5,117,000	5,751,000	4,888,000	3,918,000	3,848,000	3,056,000	4,897,000	3,956,000
Source of Funds								
DSHS Sources for 001-1								
001-1 0011 GF- State	2,484,000	3,265,000	2,828,000	2,348,000	2,330,000	1,932,000	2,864,000	2,383,000
Total for: 001-1, Gnrl Fnd-State	2,484,000	3,265,000	2,828,000	2,348,000	2,330,000	1,932,000	2,864,000	2,383,000
DSHS Sources for 001-2								
001-2 P81B Inf Tdlr Intv (100%)	0	20,000	0	0	0	0	0	0
Total for: 001-2, Gnrl Fnd-Federal	0	20,000	0	0	0	0	0	0
DSHS Sources for 001-C								
001-C 19TA T19 Assist (FMAP)	0	0	0	0	279,000	410,000	279,000	410,000
001-C 19UL T19 Admin (50%)	1,742,000	2,466,000	2,060,000	1,570,000	1,239,000	714,000	1,754,000	1,163,000
Total for: 001-C, Gnrl Fnd-DSHS Med	1,742,000	2,466,000	2,060,000	1,570,000	1,518,000	1,124,000	2,033,000	1,573,000
DSHS Sources for 540-1								
540-1 5401 Tele Device H/S	891,000	0	0	0	0	0	0	0
Total for: 540-1, Tele Dev-State	891,000	0	0	0	0	0	0	0

DSHS BDS Reporting
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State of Washington
Department of Social and Health Services

2005-07 Agency Budget Levels by Program/SubProgram (DSHS B5)

With Objects - All

All Fund/Approp Types

Version: 11	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
2005-07 Agency Request Budget	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Program: 040 - Div of Developmental Disabilities								
SubProgram: 9000 - Program Support								
Total Source of Funds	5,117,000	5,751,000	4,888,000	3,918,000	3,848,000	3,056,000	4,897,000	3,956,000
Total Objects - SubProgram: 9000	5,117,000	5,751,000	4,888,000	3,918,000	3,848,000	3,056,000	4,897,000	3,956,000
Biennial Total Objects - SubProgram: 9000		10,868,000		8,806,000		6,904,000		8,853,000
Total Funds - SubProgram: 9000	5,117,000	5,751,000	4,888,000	3,918,000	3,848,000	3,056,000	4,897,000	3,956,000
Biennial Total Funds - SubProgram: 9000		10,868,000		8,806,000		6,904,000		8,853,000
Total Objects - Program: 040	640,131,000	683,399,000	693,400,000	692,423,000	704,362,000	721,059,000	730,807,000	768,511,000
Biennial Total Objects - Program: 040		1,323,530,000		1,385,823,000		1,425,421,000		1,499,318,000
Total Funds - Program: 040	640,131,000	683,399,000	693,400,000	692,423,000	704,362,000	721,059,000	730,807,000	768,511,000
Biennial Total Funds - Program: 040		1,323,530,000		1,385,823,000		1,425,421,000		1,499,318,000

DSHS BDS Reporting
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State of Washington
Department of Social and Health Services

2005-07 Agency Budget Levels by Program/SubProgram (DSHS B5)

With Objects - All

All Fund/Approp Types

Version: 11

2005-07 Agency Request Budget	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
Overall Total Objects	640,131,000	683,399,000	693,400,000	692,423,000	704,362,000	721,059,000	730,807,000	768,511,000
Biennial Overall Total Objects		1,323,530,000		1,385,823,000		1,425,421,000		1,499,318,000
Overall Total Funds	640,131,000	683,399,000	693,400,000	692,423,000	704,362,000	721,059,000	730,807,000	768,511,000
Biennial Overall Total Funds		1,323,530,000		1,385,823,000		1,425,421,000		1,499,318,000

Section 7
Maintenance Level

State of Washington
Department of Social and Health Services

Recommendation Summary

Budget Period:2005-07
Budget Level Criteria: M1+M2

Version: 11 - 2005-07 Agency Request Budget

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					
93 Mandatory Caseload Adjustments	0	0.0	4,410	4,410	8,820
94 Mandatory Workload Adjustments	0	26.6	2,392	1,634	4,026
	SubTotal M1	**26.6**	**6,802**	**6,044**	**12,846**
M2 - Inflation and Other Rate Changes					
8L Lease Rate Adjustments	0	0.0	111	81	192
8U Utility Rate Adjustments	0	0.0	16	14	30
9M Medical Inflation	0	0.0	804	734	1,538
9S Equipment Replacement Costs	0	0.0	1,922	1,917	3,839
9T Transfers	0	(26.5)	(2,090)	(2,088)	(4,178)
DB Children Aging Out of Other Svcs	0	0.0	3,054	690	3,744
DC State Hospitals Diversion/Discharge	0	0.0	5,810	5,422	11,232
DE Comprehensive Assessment Tool Staff	0	2.0	167	168	335
DF 96 Hour Rule Elimination (HB 2933)	0	0.0	752	750	1,502
DG Quality Assurance Waiver Reviews	0	16.1	1,673	2,404	4,077
DH Response to DOJ Investigation	0	1.0	109	107	216
DJ HS Transition Waiver Clients	0	3.2	1,598	1,599	3,197
FD Wide Area Network (WAN) Usage	0	0.0	236	165	401
RB Public Disclosure Charges	0	4.8	315	312	627
	SubTotal M2	**0.6**	**14,477**	**12,275**	**26,752**
Total Proposed M1+M2 Budget for Program 040 - Div of Developmental Disabilities		**27.1**	**21,279**	**18,319**	**39,598**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

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

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This step requests funding for growth in Personal Care Services (PCS) that will occur during the 2005-07 Biennium as forecasted by the Caseload Forecast Council (CFC). The June 2004 Forecast is for a Medicaid Personal Care (MPC) caseload of 6,277 persons in Fiscal Year 2006 and 6,579 persons in Fiscal Year 2007. The CFC also included an estimate for PCS included in the division's Home and Community Based Services waivers of 5,860 persons in Fiscal Year 2006 and 6,143 persons in Fiscal Year 2007.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	214,000	4,196,000	4,410,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	214,000	4,196,000	4,410,000
Total Cost	**428,000**	**8,392,000**	**8,820,000**

Staffing

Package Description:

In 2004, the Centers for Medicare & Medicaid Services approved four new waivers to replace the division's previous waiver (Community Alternatives Program, CAP). The CAP waiver did not include personal care services. The division has included PCS in three of the four new waivers.

The transfer of CAP waiver clients into one of four waivers began in April of 2004. Those on one of the new waivers have been removed from the MPC Forecasted Caseload, however, the CFC will continue to include the waivered caseload in its work for comparative purposes. The MPC caseload now represents about 53 percent of those eligible to receive PCS. Since one budget unit (H-52) contains the funding for waivered and MPC services, both caseloads are included here for the purpose of accurate budgeting.

This step requests funding for the PCS, using the most current CFC Forecast for children and adults and the average expenditures for children and adults, based on per capita expenditures as forecasted by the Department of Social and Health Services, the Budget Office. Continued growth in MPC reflects the entitlement nature of this Medicaid State Plan service.

Narrative Justification and Impact Statement

How contributes to strategic plan:

The Division of Developmental Disabilities (DDD) will develop and improve partnerships with families and communities, moving toward increased opportunities for individual self-determination.

Performance Measure Detail

Program: 040

Activity: D074 Personal Care	Incremental Changes FY 1	FY 2
Outcome Measures		
1E11 Personal Care enables clients to live at own or parent's home.	0.00	0.00

Reason for change:

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

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

The CFC updates its estimate of the number of children and adults receiving personal care thrice yearly. Its June 2004 estimate suggests an increase in Fiscal Years 2006 and 2007.

Impact on clients and services:

This step reflects the costs associated with providing services to the number of clients eligible, under current law, for personal care whether provided as a waivered service or as part of the division's MPC program.

Impact on other state programs:

Failure to adequately fund the forecasted caseloads could increase the demand for and growth in out-of-home residential services provided by DDD and the Aging and Adult Services Administration (i.e. nursing facility services).

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

No revisions are needed if funding is approved. It is likely that numerous Revised Code of Washington, Washington Administrative Code, and state plan revisions would be required if the funding in this step is not approved.

Alternatives explored by agency:

The MPC caseload is considered an entitlement, thus no alternatives were explored.

Budget impacts in future biennia:

Costs will carry forward into future biennia at Fiscal Year 2005 funding levels and will be adjusted by future caseload forecasts.

Distinction between one-time and ongoing costs:

Costs in this package are ongoing.

Effects of non-funding:

If PCS for these clients are not funded, clients may be affected through eligibility restrictions. The level of need necessary to qualify for MPC services could be increased and/or other DD service funding reduced and transferred.

Services allowed for certain levels of need could be reduced. Those changes could adversely impact services for clients of the Aging and Adult Services Administration, the Children's Administration, the Mental Health Division and may lead to more expensive out-of-home placements.

Expenditure Calculations and Assumptions:

CFC forecasts a June 2004 MPC caseload of 6,277 in Fiscal Year 2006 and 6,579 in Fiscal Year 2006. Those receiving personal care under the waiver are forecasted at 5,860 in Fiscal Year 2006 and 6,143 in Fiscal Year 2007. The carry forward funding level is 11,729 in Fiscal Year 2005. The June estimate projects caseload growth of 408 in Fiscal Year 2006 and 993 in Fiscal Year 2007.

See attachment - DDD M1-93 Mandatory Caseload Adjustments.xls

State of Washington
Decision Package
Department of Social and Health Services

FINAL

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

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Object Detail	FY 1	FY 2	Total
Program 040 Objects			
N Grants, Benefits & Client Services	428,000	8,392,000	8,820,000

DSHS Source Code Detail	FY 1	FY 2	Total
Program 040			
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	214,000	4,196,000	4,410,000
Total for Fund 001-1	**214,000**	**4,196,000**	**4,410,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
Sources Title			
19TA Title XIX Assistance (FMAP)	214,000	4,196,000	4,410,000
Total for Fund 001-C	**214,000**	**4,196,000**	**4,410,000**
Total Program 040	**428,000**	**8,392,000**	**8,820,000**

2005-07 Biennium
M1-93 Mandatory Caseload Adjustments

Division of Developmental Disabilities

Personal Care	FY02	FY03	FY04	FY05	FY06	FY07
MPC Forecast Caseload	**9,961**	**10,854**	**11,212**	**11,729**	**6,277**	**6,579**
Waivered Caseload					**5,860**	**6,143**
					12,137	**12,722**
Unfunded Caseload					408	993
Per Capita cost/mo	$ 890.26	$ 918.40	$ 914.44	$ 1,166.16	$ 1,129.89	$ 1,130.10
# months	12	12	12	12	12	12
Total Costs				**164,133,984**	**164,561,699**	**172,525,586**

05-07 Budget Request:			
		$ 428,000	**$ 8,392,000**
GF-S	50%	$ 214,000	$ 4,196,000
GF-F	50%	$ 214,000	$ 4,196,000

DDD M1-93 Mandatory Caseload Adjustments.xls

State of Washington
Decision Package
Department of Social and Health Services

FINAL

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

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This item funds the Division of Developmental Disabilities (DDD) Case Resource Managers (CRM) and associated support staff required within the Aging and Disability Services Administration (ADSA) to complete the Centers for Medicare and Medicaid Services (CMS) mandated client Plans of Care, Comprehensive Assessment Reporting Evaluation Tool (CARE) assessments for Medicaid Personal Care/Waiver Personal Care, and DDD mandated Individual Service plans for clients currently enrolled.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	1,182,000	1,210,000	2,392,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	806,000	828,000	1,634,000
Total Cost	**1,988,000**	**2,038,000**	**4,026,000**

Staffing	FY 1	FY 2	Annual Avg
Program 040 FTEs	**24.8**	**28.3**	**26.6**

Package Description:

This item funds the costs associated with the DDD CRM and supporting staff necessary to perform CMS mandated assessments, service plans, and monitoring of service plans for several groups of clients:
- For Home and Community Based Services (HCBS) waiver clients the Plan of Care assessment required by CMS and the CARE assessment as required for personal care, Adult Family Homes (AFH) and Adult Residential Care (ARC) services,
- The CARE assessment for non-waiver clients receiving Medicaid Personal Care (MPC) , AFH or ARC services,
- For non-waiver clients receiving state only services a yearly Individual Service Plan (ISP), and
- Clients not receiving a paid service, a screening mini-assessment being developed as part of the Joint Legislative Audit and Review Committee (JLARC) #1 project.

Staff to client ratios are based on:
-A ratio of 1:75 for DDD waiver participants as established by the Legislature,
-1:105, which is currently the average ADSA Home and Community Services (HCS) ratio, and
-1:500 ratio for clients not receiving paid services and needing a mini-assessment screening.

The need for the 21 CRMs and 7.3 supporting staff was calculated as follows:

A. Clients on the waiver with no Personal Care:
-Need yearly Plan of Care (POC),
-1:75 ratio as established by the Legislature for DDD waiver participants.
# of clients: 4,342 # of CRMs needed: 58

B. Clients on the waiver with Personal Care:
-Need both a yearly POC and a yearly CARE assessment,
-Includes clients living in-home, in AFHs and in ARCs. No workload standards have been developed for this group of clients requiring two yearly assessments, and
-1:75 ratio as established by the Legislature for DDD waiver participants
# of clients: 5,354 # of CRMs needed: 71

C. Clients not on the waiver living in AFHs or ARCs:

-Need a yearly CARE assessment,
-1:105 ratio based on the current HCS average ratio. HCS Social Workers are responsible for case management work for HCS clients living in AFHs or ARCs.
# of clients: 740 # of CRMs needed: 7

D. Clients not on the waiver receiving MPC and living in-home:
-Need a yearly CARE assessment, and
-1:75 ratio based on these clients requiring a yearly assessment.
# of clients: 4,853 # of CRMs needed: 65

E. Clients not on the waiver, not receiving MPC and receiving a state-only service:
-Need a yearly Individual Service Plan (e.g. employment/day services, respite services), and
-1:75 ratio based on these clients requiring a yearly assessment.
# of clients: 3,498 # of CRMs needed: 47

F. Clients on DDD caseload receiving no paid services:
-Need a screening mini-assessment to be implemented as part of JLARC #1, Phase 2 project to be completed in June 2005, and
-1:500 ratio used, policy decisions remain to be made regarding the functions of these CRMs. These decisions may impact the number of CRMs needed for this client group.
# of clients: 11,888 # of CRMs needed: 24

Assumptions:
Total CRMs needed = 272
Current case carrying CRMs = 251
New CRMs = 21

The following FTEs will be needed to support the new CRMs: These are calculated using the ADSA staffing model for support staff.
-Supervisors at a ratio of one supervisor for 6.3 CRMs = 3.3,
-Clerical at a ratio of one clerical staff for 15 CRMs = 1.4,
-Administration at a ratio of one for 19 CRMs = 1.1,
-Support Services at 5.4 percent of total FTEs = 1.5, and
-Total support staff = 7.3.

-These staff would phase-in beginning on August 1, 2005 and September 1, 2005.

This item affects D036 Field Services activity.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This decision package relates to ADSA Strategic plan to improve client health and safety with the goal that "appropriate quality services are available in the least restrictive most cost-effective setting appropriate to clients' needs." An objective of this goal is to "develop and implement service delivery options that provide individuals with maximum choice, address individual's health and safety needs, and allow the state to provide service as efficiently and cost effectively as possible."

Performance Measure Detail

Program: 040

State of Washington
Decision Package
Department of Social and Health Services

FINAL

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

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

	Incremental Changes	
Activity: D036 Field Services	**FY 1**	**FY 2**
No measures linked to package	0.00	0.00

Reason for change:

ADSA's DDD has insufficient staff resources to meet existing federal and state requirements for assessments and POC for people receiving services. This deficiency was brought out in a CMS audit of the former waiver. Using the ADSA Staffing Model, DDD will have sufficient staff to ensure:
1. CMS mandated yearly Plans of CARE are completed for HCBS waiver clients within required timeframes,
2. Compliance with HCBS requirements related to client health and safety,
3. CMS mandated yearly CARE assessments for State Medicaid Plan services of Medicaid Personal Care,
4. DDD WAC mandated yearly CARE assessments for clients receiving waiver personal care. Use of the CARE assessment for these services ensures that the service need and level are determined through a consistent and reliable method as directed by JLARC, and
5. Completion of Screening/Mini Assessment for DDD clients with no paid services to establish waiver waiting list, define emergencies, establish prioritization for service and provide information and referral as needed per legislative discussion of lack of this information for DDD clients.

Impact on clients and services:

The impact of the change for agency clients and services will be that stakeholders, family members, providers and advocates would be assured that quality services are being provided for division clients, and that the following items are addressed.

1. Assessments and POC will meet federal requirements,
2. The division will be in compliance with waiver requirements,
3. The division will have consistent information regarding service needs, and
4. DDD will assess clients using consistent assessment instruments

Impact on other state programs:

None

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

The alternative to not increase the number of CRMs would result in ADSA not meeting federal and state requirements.

Budget impacts in future biennia:

The cost carries forward into the 2007-09 Biennium at the second year level (Fiscal Year 2007).

Distinction between one-time and ongoing costs:

This package includes one-time equipment costs. The remaining costs are ongoing.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

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

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Effects of non-funding:

DDD would be affected in the following ways:
- Not being able to meet waiver requirements thereby jeopardizing federal funding,
- Not being able to meet assessment requirements for state plan or HCBS services, assessments will be inconsistently applied and needs information will not be produced in a timely way,
- Will not be able to assess needs, develop POC or authorize services consistently or timely, and
- Credible information about service needs for the DDD population will not be available.

Expenditure Calculations and Assumptions:

See attachment - DDD M1-94 Mandatory Workload Adjustments.xls

Object Detail

		FY 1	FY 2	Total
Program 040 Objects				
A	Salaries And Wages	1,064,000	1,213,000	2,277,000
B	Employee Benefits	283,000	322,000	605,000
E	Goods And Services	290,000	330,000	620,000
G	Travel	83,000	96,000	179,000
J	Capital Outlays	244,000	51,000	295,000
T	Intra-Agency Reimbursements	24,000	26,000	50,000
	Total Objects	**1,988,000**	**2,038,000**	**4,026,000**

DSHS Source Code Detail

Sources	Title	FY 1	FY 2	Total
Program 040				
Fund 001-1, General Fund - Basic Account-State				
0011	General Fund State	1,182,000	1,210,000	2,392,000
	Total for Fund 001-1	**1,182,000**	**1,210,000**	**2,392,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
19TA	Title XIX Assistance (FMAP)	806,000	828,000	1,634,000
	Total for Fund 001-C	**806,000**	**828,000**	**1,634,000**
	Total Program 040	**1,988,000**	**2,038,000**	**4,026,000**

2005-07 Biennium
M1-94 Mandatory Workload Adjustments

M1-94: Mandatory Workload (Staffing-Workload Standards)

	CRM		Supervisors		Clerical		RA's		MSD staff		TOTAL	
FTE's needed	1st year	2nd year	1st year	2nd year	1st year	2nd year	1st year	2nd year	1st year	2nd year	1st year	2nd year
	18.4	21.0	2.9	3.3	1.2	1.4	1.0	1.1	1.3	1.5	24.8	28.3

CRM @ Range 48 Step G - $3,376 per month
DD Administrator 1 (supervisors) @ Range 57 Step G - $4,216 per month
Office Assistant Senior @ Range 31 Step G - $2,249 per month
RA's @ Range 73 Step G - $6,260 per month
MSD staff - assume Finacial Service Specialist 4 @ Range 52 Step K - $4,115 per month

1/2 would start 8/1/05 the other half would start 9/1/05

60% GF-State
40% Other
based on actual expenditures for FY 04
allotments for FY 04 were 58% State and 42% Other

2005-07 Biennium
M1-94 Mandatory Workload Adjustments

	Job Class	FTE	Salaries	Benefits	Goods & Services	Travel	Equipment	TZ	Total	GF-State	Other	Total
start date 8/1/05												
	Support Services Staff	0.9	44,000	11,000	11,000	2,000	8,000	1,000	77,000	38,000	39,000	77,000
	Office Assistant Senior	0.9	24,000	9,000	10,000	1,000	8,000	1,000	53,000	32,000	21,000	53,000
	DD Administrator 1 - Supervisor	1.8	91,000	22,000	21,000	6,000	16,000	2,000	158,000	95,000	63,000	158,000
	RA Administrator	0.9	68,000	13,000	11,000	3,000	8,000	1,000	104,000	63,000	41,000	104,000
	Case Resource Manager	10.1	409,000	113,000	118,000	36,000	90,000	10,000	776,000	466,000	310,000	776,000
		14.6	636,000	168,000	171,000	48,000	130,000	15,000	1,168,000	694,000	474,000	1,168,000
start date 9/1/05												
	Support Services Staff	0.4	20,000	5,000	5,000	1,000	8,000	0	39,000	20,000	19,000	39,000
	Office Assistant Senior	0.3	8,000	3,000	3,000	0	8,000	0	22,000	13,000	9,000	22,000
	DD Administrator 1 - Supervisor	1.1	56,000	13,000	13,000	4,000	8,000	1,000	95,000	57,000	38,000	95,000
	RA Administrator	0.1	8,000	1,000	1,000	0	8,000	0	18,000	10,000	8,000	18,000
	Case Resource Manager	8.3	336,000	93,000	97,000	30,000	82,000	8,000	646,000	388,000	258,000	646,000
		10.2	428,000	115,000	119,000	35,000	114,000	9,000	820,000	488,000	332,000	820,000
Total FY 06												
	Support Services Staff	1.3	64,000	16,000	16,000	3,000	16,000	1,000	116,000	58,000	58,000	116,000
	Office Assistant Senior	1.2	32,000	12,000	13,000	1,000	16,000	1,000	75,000	45,000	30,000	75,000
	DD Administrator 1 - Supervisor	2.9	147,000	35,000	34,000	10,000	24,000	3,000	253,000	152,000	101,000	253,000
	RA Administrator	1.0	76,000	14,000	12,000	3,000	16,000	1,000	122,000	73,000	49,000	122,000
	Case Resource Manager	18.4	745,000	206,000	215,000	66,000	172,000	18,000	1,422,000	854,000	568,000	1,422,000
		24.8	1,064,000	283,000	290,000	83,000	244,000	24,000	1,988,000	1,182,000	806,000	1,988,000
FY 07												
	Support Services Staff	1.5	74,000	18,000	18,000	3,000	4,000	1,000	118,000	59,000	59,000	118,000
	Office Assistant Senior	1.4	38,000	14,000	17,000	1,000	4,000	1,000	75,000	45,000	30,000	75,000
	DD Administrator 1 - Supervisor	3.3	167,000	40,000	38,000	12,000	5,000	3,000	265,000	158,000	107,000	265,000
	RA Administrator	1.1	83,000	15,000	13,000	4,000	4,000	1,000	120,000	72,000	48,000	120,000
	Case Resource Manager	21.0	851,000	235,000	244,000	76,000	34,000	20,000	1,460,000	876,000	584,000	1,460,000
		28.3	1,213,000	322,000	330,000	96,000	51,000	26,000	2,038,000	1,210,000	828,000	2,038,000

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

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

Funding is requested for the incremental cost of lease renewals on site in the Department of Social and Health Services (DSHS) offices and client service centers statewide.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	36,000	75,000	111,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	25,000	56,000	81,000
Total Cost	**61,000**	**131,000**	**192,000**

Staffing

Package Description:

Most DSHS staff work in facilities leased from public or private entities. Many of these facilities house field service staff, which provide services to over 1.3 million persons each year. To accommodate clients and provide ready access to services, the department currently leases over 3.5 million square feet of office space at over 200 locations throughout the state. To the greatest extent possible, the department requires the various programs to co-locate their offices.

Leases typically run five-years or longer, and are generally renewed unless space or physical conditions require relocation. Most leases increase at the time of renewal. This request for additional funds results from mandatory lease renewals anticipated during the 2005-07 Biennium.

The Department of General Administration (GA) has indicated an across the board use of an average rate of 3 percent per-year for five-years (15 percent) to calculate for leases anticipated to expire during the 2005-07 Biennium.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Funding is requested for the incremental cost of lease renewals on site in DSHS offices and client service centers statewide.

Performance Measure Detail

Program: 040

	Incremental Changes FY 1	Incremental Changes FY 2
Activity: D036 Field Services		
No measures linked to package	0.00	0.00
Activity: D095 State Operated Living Alternatives		
No measures linked to package	0.00	0.00

Reason for change:

Approximately 60 leases will expire during the 2005-07 Biennium. With the assistance of GA, the department negotiates the most cost-effective lease rates possible for the necessary space needed. In addition, the department is occasionally required to relocate by the landlord or from other circumstances, such as the closure of a building. In general, landlords increase lease rates at the time of renewal. The estimated percent of increases for leases that are expected to expire in the 2005-07

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

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Biennium is 15 percent.

Impact on clients and services:

To meet the needs of the clients served by DSHS, offices are placed in locations that are safe and convenient to access. In addition, field staff who meet and visit clients in locations other than their office are located in buildings that are close to the clients they serve in order to save travel and employee time costs. Funding the lease costs will allow this practice to continue at the current level of service.

Impact on other state programs:

All programs within DSHS are affected. Because some DSHS offices are co-located with other state agencies, the lease expiration and renewal may effect other state programs.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

In order to take advantage of lease rates that are significantly below market, DSHS signs contracts with building owners, which obligate DSHS to pay agreed-upon, and legally binding rates for specific periods. The department has no alternative to payment of lease obligations.

Budget impacts in future biennia:

Lease costs will continue into future biennia. A bow wave step will be necessary to carry forward funding at the Fiscal Year 2007 level. The DSHS bow wave will be approximately $1,305,000 GF-S in Fiscal Year 2008 and $463,000 in Fiscal Year 2009.

Distinction between one-time and ongoing costs:

This increase is an ongoing cost.

Effects of non-funding:

Leased facilities are necessary to house field staff in client-convenient locations to provide the required assistance. The department has a legal obligation to pay lease expenses. Non-funding of lease adjustments would require the department to cut other vital services to clients.

Expenditure Calculations and Assumptions:

DSHS has an updated lease base to reflect the monthly lease expenditures in 2003-07 and includes the leases that expire in the 2005-07 Biennium. The ML step consists of working from the Fiscal Year 2005 base and increasing the lease costs by 15 percent beginning on the lease expiration date for each individual lease that expires in Fiscal Year 2006 and Fiscal Year 2007, with the assumption for ML purposes that all leases will be renewed on site. Any exceptions made are noted.

See attachment - AW M2-8L Attachment 1.xls

State of Washington
Decision Package
Department of Social and Health Services

FINAL

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

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Object Detail

	FY 1	FY 2	Total
Program 040 Objects			
E Goods And Services	61,000	131,000	192,000

DSHS Source Code Detail

Program 040	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	36,000	75,000	111,000
Total for Fund 001-1	**36,000**	**75,000**	**111,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
Sources Title			
19TA Title XIX Assistance (FMAP)	0	4,000	4,000
19UL Title XIX Admin (50%)	25,000	52,000	77,000
Total for Fund 001-C	**25,000**	**56,000**	**81,000**
Total Program 040	**61,000**	**131,000**	**192,000**

2005-07 Biennium
M2-8L Lease Rate Adjustments

AW M2-8L Lease Rate Adjustments

Prog	City	Cont #	Begin	End	Cost/ SQFT	SQFT	FY04	2005 Total		2006 Total		2007 Total		Comments on Any Changes
010														
	Aberdeen	514	01/01/98	03/31/03	14.01	10,326	144,640	144,636	(4)	144,636	0	144,636	0	
	Arlington	728	05/01/01	04/30/11	20.38	17,581	358,258	358,260	2	358,972	712	362,532	4,272	Lease Step 5/1/06
	Bellevue	632	03/01/96	02/28/06	21.70	19,506	423,245	423,240	(5)	444,404	21,164	486,732	63,492	
	Bellingham	565	10/10/99	09/30/04	15.50	15,840	245,520	273,141	27,621	282,348	9,207	282,348	9,207	
	Centralia	800	04/01/01	03/31/11	19.36	19,292	373,405	383,581	10,176	414,111	30,531	414,111	30,531	Lease Step 4/1/05
	Clarkston	575	02/01/00	01/31/05	15.21	3,878	58,986	62,677	3,691	67,836	5,159	67,836	5,159	
	Colfax	618	11/01/96	10/31/06	14.78	3,321	49,091	49,092	1	49,092	0	54,004	4,912	
	Colfax Addl Request				14.78	3,898	57,612	57,612	0	57,612	0	63,372	5,760	
	Colville	119	02/01/00	01/31/05	15.19	5,315	80,737	85,781	5,044	92,844	7,063	92,844	7,063	
	Ellensburg	122	05/01/01	04/30/06	17.84	3,960	70,637	70,632	(5)	72,398	1,766	81,228	10,596	
	Everett	127	07/01/02	06/30/10	21.00	29,023	609,506	609,504	(2)	676,809	67,305	676,809	67,305	Lease Step 7/1/05
	Forks	135	01/01/97	05/31/04	12.98	2,278	29,573	34,008	4,435	34,008	0	34,008	0	
	Friday Harbor	398	03/01/01	02/28/06	22.84	1,230	28,099	28,104	5	29,508	1,404	32,316	4,212	
	Goldendale	454	12/01/01	11/30/06	15.45	1,998	30,866	30,864	(2)	30,864	0	33,566	2,702	
	Kelso	563	11/01/00	12/31/15	14.93	14,188	211,796	216,850	5,054	221,900	5,050	221,900	5,050	Lease Step 1/1/05
	Kent	450	12/01/01	11/30/06	20.05	35,379	709,343	709,344	1	709,344	0	771,413	62,069	
	Lacey - Martin Way	Unkn	09/01/04	unkn	15.58	15,087	235,016	235,020	4	235,020	0	235,020	0	ONE TIME START UP COSTS $239,750
	Long Beach	854	12/31/00	11/30/10	18.96	3,824	72,520	72,516	(4)	72,516	0	72,516	0	
	Lynnwood	643	07/01/99	06/30/09	20.73	14,637	303,408	303,408	0	303,408	0	303,408	0	
	Monroe	861	05/01/03	04/30/13	24.77	9,566	236,910	236,916	6	236,916	0	236,916	0	
	Moses Lake	154	08/01/95	07/31/05	13.80	7,466	103,043	103,044	1	117,212	14,168	118,500	15,456	
	Mount Vernon	655	01/01/98	11/30/07	15.69	15,041	235,987	235,992	5	235,992	0	235,992	0	
	Newport	603	09/01/95	08/31/05	16.76	2,093	35,086	35,088	2	39,478	4,390	40,356	5,268	
	Newport Addl Request				16.76	2,812	47,129	47,124	(5)	53,014	5,890	54,192	7,068	
	Oak Harbor	487	05/01/93	04/30/08	17.93	6,105	109,489	109,488	(1)	109,488	0	109,488	0	
	Omak	385	05/01/01	04/30/06	16.76	4,879	81,750	81,756	6	83,800	2,044	94,020	12,264	
	Port Angeles	693	09/01/99	08/31/04	20.56	12,837	263,962	296,964	33,002	303,564	6,600	303,564	6,600	
	Port Townsend	181	10/01/98	03/31/04	17.19	2,592	44,556	44,556	(0)	44,556	0	44,556	0	Changed to reflect lease value
	Republic	642	08/01/03	07/31/08	16.33	484	7,904	7,908	4	7,908	0	7,908	0	
	Richland	729	12/01/98	11/30/08	15.48	15,938	246,720	246,720	0	246,720	0	246,720	0	
	Seattle	403	03/01/02	02/28/07	19.05	15,496	295,197	295,200	3	295,200	0	309,960	14,760	
	Seattle	610	06/01/98	09/30/05	18.18	3,750	68,192	68,196	4	75,864	7,668	78,420	10,224	
	Seattle	610	06/01/98	09/30/05	18.18	9,277	168,685	168,684	(1)	187,665	18,981	193,992	25,308	
	Seattle Space Addit	610	08/01/04	09/30/05	20.00	20,949	418,979	418,979	0	508,485	89,506	525,624	106,645	
	Seattle	201	03/03/03	06/30/04				0	0	0	0	0	0	This lease has expired.
	Graham St Lease		07/01/04	06/30/14	20.00	41,320	826,407	826,404	(3)	826,404	0	826,404	0	Replaces Lane Bldg Lease
	Seattle	918	07/01/03	06/30/13	26.71	44,310	1,183,369	1,183,368	(1)	1,183,368	0	1,183,368	0	
	Shelton	637	09/01/97	09/30/07	17.82	9,138	162,857	162,852	(5)	162,852	0	162,852	0	
	South Bend	666	11/01/99	10/31/09	17.14	4,316	73,975	76,998	3,023	78,506	1,509	78,506	1,509	Lease Step 11/1/04
	Spokane	654	10/01/03	09/30/08	18.53	59,121	1,095,587	1,095,588	1	1,095,588	0	1,095,588	0	
	Stevenson	617	05/01/97	04/30/12	16.16	3,035	49,045	49,044	(1)	49,044	0	49,044	0	
	Sunnyside	616	08/01/02	07/31/07	13.98	5,581	78,021	78,024	3	78,024	0	78,024	0	
	Tacoma	233	02/01/87	01/31/13	20.61	58,877	1,213,239	1,249,632	36,393	1,287,120	37,488	1,287,120	37,488	Lease Step 7/1/04 & 7/1/05
	Tacoma	532	06/01/93	05/31/13	27.48	7,963	218,787	218,784	(3)	218,784	0	218,784	0	
	Tacoma	912	09/01/02	08/31/07	6.80	4,320	29,358	29,364	6	29,364	0	29,364	0	
	Toppenish	798	01/01/00	12/31/09	17.10	10,164	173,818	173,820	2	173,820	0	173,820	0	
	Tumwater	851	01/01/02	12/31/11	20.13	37,758	760,002	760,008	6	760,008	0	785,587	25,579	Lease Step 1/1/07
	Vancouver	260	08/01/03	07/31/13	18.69	33,034	617,412	617,412	0	617,412	0	617,412	0	
	Walla Walla	274	01/01/04	12/31/08	14.58	10,702	156,048	156,048	(0)	156,048	0	156,048	0	Changed to reflect lease value

2005-07 Biennium
M2-8L Lease Rate Adjustments

AW M2-8L Lease Rate Adjustments

Prog	City	Cont #	Begin	End	Cost/ SQFT	SQFT	FY04	2005 Total		2006 Total		2007 Total		Comments on Any Changes
	Wenatchee	277	11/01/03	10/31/08	17.19	9,934	170,766	170,772	6	170,772	0	170,772	0	Changed to reflect lease value
	White Salmon	278	01/01/03	12/31/08	14.03	1,291	18,109	18,108	(1)	18,108	0	18,108	0	
	Yakima	282	05/27/99	06/30/19	13.99	25,461	356,100	366,780	10,680	377,784	11,004	389,112	22,332	Lease Step 7/1/04, 7/1/05 & 7/1/06
	Yakima	731	01/01/04	12/31/08	16.19	7,959	128,856	128,856	(0)	128,856	0	128,856	0	Changed to reflect lease value
	Month Total				19.01	724,130	13,767,605	13,906,747	139,141	14,255,355	348,609	14,479,578	572,831	
	Increase/Annual Total					Fastrack:	13,182,395			Rounded:	349,000	Rounded:	573,000	
020														
	Bremerton	765	03/01/04	02/28/09	16.01	2,300	36,814	36,816	2	36,816	0	36,816	0	
	Everett	132	05/01/99	06/30/04	16.39	18,000	294,944	339,192	44,248	339,192	0	339,192	0	
	Kelso	563	11/01/00	12/31/15	14.93	2,240	33,441	34,240	799	35,037	796	35,037	796	Lease Step 1/1/05
	Mount Vernon	655	01/01/98	11/30/07	15.69	1,724	27,056	27,060	4	27,060	0	27,060	0	
	Olympia	622	01/01/04	12/31/08	18.72	7,614	142,562	142,560	(2)	142,560	0	142,560	0	Combined OJJ and Region 6
	Seattle	505	11/01/02	10/31/12	25.04	22,213	556,119	556,116	(3)	556,116	0	556,116	0	
	Spokane	801	09/01/00	08/30/10	16.74	6,226	104,219	104,218	(1)	113,705	9,487	115,602	11,385	Lease Step 9/1/05
	Tacoma	532	06/01/93	05/31/13	27.48	9,088	249,703	249,708	5	249,708	0	249,708	0	
	Vancouver	775	09/01/00	08/31/05	19.86	2,854	56,685	56,688	3	63,778	7,090	65,196	8,508	
	Wenatchee	277	11/01/03	10/31/08	17.18	284	4,879	4,884	5	4,884	0	4,884	0	Changed to reflect lease value
	Yakima	283	11/01/03	10/31/04	11.29	14,280	161,221	177,340	16,119	185,400	8,060	185,400	8,060	Changed to reflect lease value
	Month Total				19.21	86,823	1,667,643	1,728,822	61,179	1,754,256	25,434	1,757,571	28,749	
	Increase/Annual Total					Fastrack:	1,671,517			Rounded:	25,000	Rounded:	29,000	
030														
	Seattle (SCTF)	929	11/01/03	10/31/13	12.18	14,960	182,162	149,400	(32,762)	149,400	0	149,400	0	
	Steilacoom	890	09/01/03	08/31/05	18.54	4,000	74,160	74,160	0	83,430	9,270	85,284	11,124	
	Total					18,960	256,322	223,560	(32,762)	232,830	9,270	234,684	11,124	
	Increase/Annual Total					Fastrack:	189,286			Rounded:	9,000	Rounded:	11,000	
040	From 040 Tab													
	Total				16.91	143,888	2,432,780	2,492,844	60,064	2,553,397	60,552	2,623,639	130,795	
	Increase/Annual Total					Fastrack:	2,274,901			Rounded:	61,000	Rounded:	131,000	
050														
	Aberdeen	680	12/01/02	11/30/07	13.81	5,121	70,721	70,716	(5)	70,716	0	70,716	0	
	Arlington	728	05/01/01	04/30/11	20.38	6,907	140,744	140,748	4	141,027	279	142,423	1,675	Lease Step 5/1/06
	Arlington	728	05/01/01	04/30/11	20.38	6,279	127,949	127,944	(5)	128,199	255	129,476	1,532	Lease Step 5/1/06
	Bellingham	723	03/01/03	02/29/08	16.95	6,778	114,887	114,888	1	114,888	0	114,888	0	
	Bremerton	430	06/01/91	05/31/09	18.86	5,791	109,221	109,224	3	109,224	0	109,224	0	
	Chehalis	799	11/01/03	10/31/05	11.50	3,602	41,424	41,424	0	45,568	4,144	47,640	6,216	
	Clarkston	575	02/01/00	01/31/05	15.21	1,406	21,388	22,719	1,331	24,588	1,869	24,588	1,869	
	Colfax	618	11/01/96	10/31/06	14.79	578	8,548	8,544	(4)	8,544	0	9,400	856	
	Colville	119	02/01/00	01/31/05	15.19	2,372	36,034	38,286	2,252	41,436	3,150	41,436	3,150	
	Ellensburg	122	05/01/01	04/30/06	17.84	602	10,737	10,740	3	11,008	268	12,348	1,608	
	Everett	127	07/01/02	06/30/10	21.00	6,521	136,946	136,944	(2)	152,068	15,124	152,068	15,124	Lease Step 7/1/05
	Friday Harbor	398	03/01/01	02/28/06	22.83	362	8,264	8,268	4	8,680	412	9,504	1,236	

2005-07 Biennium
M2-8L Lease Rate Adjustments

AW M2-8L Lease Rate Adjustments Prog	City	Cont #	Begin	End	Cost/ SQFT	SQFT	FY04	2005 Total		2006 Total		2007 Total		Comments on Any Changes
	Goldendale	454	12/01/01	11/30/06	15.49	123	1,905	1,908	3	1,908	0	2,076	168	
	Grandview (West)	627	07/01/97	06/30/07	16.22	506	8,208	8,208	0	8,208	0	8,208	0	
	Kelso	563	11/01/00	12/31/15	14.93	560	8,360	8,562	202	8,759	198	8,759	198	Lease Step 1/1/05
	Kelso	563	11/01/00	12/31/15	14.92	2,194	32,745	33,527	782	34,307	779	34,307	779	Lease Step 1/1/05
	Lacey-hqt	651	05/01/00	04/01/10	16.92	57,059	965,549	965,544	(5)	968,291	2,747	968,291	2,747	Lease Step 7/1/05
	Lacey-hqt	651	05/01/00	04/01/10	16.92	4,032	68,229	68,232	3	68,423	191	68,423	191	Lease Step 7/1/05
	Long Beach	854	12/31/00	11/30/10	18.99	267	5,069	5,064	(5)	5,064	0	5,064	0	
	Lynnwood	485	12/01/02	11/30/07	19.08	3,824	72,956	72,960	4	72,960	0	72,960	0	
	Lynnwood	485	12/01/02	11/30/07	19.08	3,129	59,692	59,688	(4)	59,688	0	59,688	0	
	Monroe	516	07/01/98	06/30/08	21.01	984	20,677	20,676	(1)	20,676	0	20,676	0	
	Moses Lake	154	08/01/95	07/31/05	13.79	785	10,828	10,824	(4)	12,309	1,485	12,444	1,620	
	Mount Vernon	655	01/01/98	11/30/07	15.69	5,461	85,677	85,680	3	85,680	0	85,680	0	
	Newport	603	09/01/95	08/31/05	16.77	310	5,198	5,196	(2)	5,846	650	5,976	780	
	Oak Harbor	566	08/01/01	07/31/06	16.36	722	11,811	11,808	(3)	11,808	0	13,436	1,628	
	Omak	385	05/01/01	04/30/06	16.75	1,361	22,799	22,800	1	23,370	570	26,220	3,420	
	Pasco	175	10/01/98	11/30/04	14.15	174	2,462	2,677	215	2,832	155	2,832	155	
	Pasco	175	10/01/98	11/30/04	14.14	2,613	36,936	40,170	3,234	42,480	2,310	42,480	2,310	
	Port Angeles	613	06/01/96	05/31/05	19.62	211	4,140	4,192	52	4,764	572	4,764	572	
	Port Angeles	613	06/01/96	05/31/05	19.62	5,065	99,357	100,602	1,245	114,264	13,662	114,264	13,662	
	Port Townsend	181	10/01/98	03/31/04	17.19	80	1,375	1,584	209	1,584	0	1,584	0	Changed to reflect lease value
	Port Townsend	864	08/01/02	05/31/06	14.67	592	8,684	8,688	4	8,797	109	9,996	1,308	
	Republic	642	08/01/03	07/31/08	14.95	484	7,234	7,236	2	7,236	0	7,236	0	
	Seattle	348	08/01/99	07/31/09	17.79	12,725	226,411	242,537	16,126	244,003	1,466	244,003	1,466	Lease Step 8/1/04
	Seattle	348	08/01/99	07/31/09	17.79	39,281	698,921	748,700	49,779	753,226	4,526	753,226	4,526	Lease Step 8/1/04
	Shelton	637	09/01/97	09/30/07	17.82	391	6,969	6,972	3	6,972	0	6,972	0	
	South Bend	666	11/01/99	10/31/09	17.13	703	12,042	12,536	494	12,780	244	12,780	244	Lease Step 11/1/04
	Spokane	290	04/01/04	03/31/09	16.00	17,874	285,984	285,984	0	285,984	0	285,984	0	
	Spokane	387	09/01/00	08/31/05	16.50	8,538	140,877	140,880	3	140,880	0	158,490	17,610	
	Stevenson	617	05/01/97	04/30/12	16.15	253	4,087	4,092	5	4,092	0	4,092	0	
	Sunnyside	688	05/01/98	04/30/08	12.69	1,554	19,717	19,716	(1)	19,716	0	19,716	0	
	Tacoma	233	02/01/87	01/31/13	20.60	306	6,303	6,492	189	6,684	192	6,684	192	Lease Step 7/1/04 & 7/1/05
	Tacoma	233	02/01/87	01/31/13	20.61	3,670	75,631	77,904	2,273	80,244	2,340	80,244	2,340	Lease Step 7/1/04 & 7/1/05
	Tacoma	233	02/01/87	01/31/13	20.61	19,116	393,909	405,732	11,823	417,900	12,168	417,900	12,168	Lease Step 7/1/04 & 7/1/05
	Tacoma	752	02/01/00	01/31/05	18.72	7,374	138,075	146,702	8,627	158,784	12,082	158,784	12,082	
	Tumwater-hqt	701	03/01/99	02/28/09	18.54	12,496	231,676	231,672	(4)	231,672	0	231,672	0	
	Vancouver	696	07/01/03	06/30/08	15.30	3,609	55,216	55,212	(4)	55,212	0	55,212	0	
	Vancouver	696	07/01/03	06/30/08	15.30	8,341	127,619	127,620	1	127,620	0	127,620	0	
	Walla Walla	274	01/01/04	12/31/08	7.25	3,018	21,887	21,888	1	21,888	0	21,888	0	
	Wapato	523	09/01/03	08/31/08	12.41	2,392	29,680	29,676	(4)	29,676	0	29,676	0	
	Wenatchee	913	07/01/03	06/30/08	15.56	378	5,880	5,880	0	5,880	0	5,880	0	
	Wenatchee	913	07/01/03	06/30/08	15.56	3,402	52,920	52,920	0	52,920	0	52,920	0	
	White Salmon	278	01/01/03	12/31/08	14.02	525	7,359	7,356	(3)	7,356	0	7,356	0	
	Yakima	282	05/27/99	06/30/19	13.54	99	1,340	1,380	40	1,416	36	1,464	84	Lease Step 7/1/04, 7/1/05 & 7/1/06
	Yakima	282	05/27/99	06/30/19	13.54	7,920	107,217	110,436	3,219	113,748	3,312	117,156	6,720	Lease Step 7/1/04, 7/1/05 & 7/1/06
	Yakima	835	01/01/00	12/31/04	15.94	4,973	79,273	85,218	5,945	91,164	5,946	91,164	5,946	
	Total				17.23	295,793	5,095,747	5,203,776	108,029	5,295,017	91,241	5,329,958	126,182	
	Increase/Annual Total					Fastrack:	5,098,636			Rounded:	91,000	Rounded:	126,000	

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AW M2-8L Lease Rate Adjustments.xls

2005-07 Biennium
M2-8L Lease Rate Adjustments

AW M2-8L Lease Rate Adjustments

Prog	City	Cont #	Begin	End	Cost/ SQFT	SQFT	FY04	2005 Total		2006 Total		2007 Total		Comments on Any Changes
	Aberdeen	101	01/01/98	03/31/03	14.01	15,510	217,249	217,248	(1)	217,248	0	217,248	0	Add
	Aberdeen	514	01/01/98	03/31/03	14.01	4,643	65,040	65,040	0	65,040	0	65,040	0	Add
	Arlington	495	02/01/03	01/31/08	18.68	18,836	351,856	351,852	(4)	351,852	0	351,852	0	
	Arlington	728	05/01/01	04/30/11	20.37	314	6,397	6,396	(1)	6,409	13	6,474	78	Lease Step 5/1/06
	Arlington	728	05/01/01	04/30/11	20.37	314	6,397	6,396	(1)	6,409	13	6,474	78	Lease Step 5/1/06
	Arlington	848	08/01/00	07/31/10	20.99	12,102	254,029	254,028	(1)	267,890	13,862	269,150	15,122	Lease Step 8/1/05
	Bellevue	632	03/01/96	02/28/06	21.70	26,885	583,362	583,368	6	612,536	29,168	670,872	87,504	
	Bellevue	632	03/01/96	02/28/06	21.70	2,270	49,267	49,272	5	51,736	2,464	56,664	7,392	
	Bellingham	106	07/01/03	06/30/13	18.81	1,293	24,324	24,324	0	24,324	0	24,324	0	
	Bellingham	106	07/01/03	06/30/13	18.81	22,923	431,201	431,196	(5)	431,196	0	431,196	0	
	Bellingham	106	07/01/03	06/30/13	18.81	1,411	26,535	26,532	(3)	26,532	0	26,532	0	
	Bremerton	430	06/01/91	05/31/09	18.87	606	11,437	11,436	(1)	11,436	0	11,436	0	
	Bremerton	430	06/01/91	05/31/09	18.86	23,922	451,178	451,176	(2)	451,176	0	451,176	0	
	Burien	111	11/01/93	07/01/04	15.58	30,255	471,348	536,160	64,812	542,052	5,892	542,052	5,892	
	Chehalis	921	07/01/98	12/31/04	28.00	12,650	354,200	277,276	(76,924)	200,349	(76,928)	200,349	(76,928)	Due to Leaseholdover Landlord is Charging Double Rent. Lease rate is expected to decrease in Jan 05
	Clarkston	575	02/01/00	01/31/05	15.21	8,066	122,700	130,370	7,670	141,108	10,738	141,108	10,738	
	Colfax	618	11/01/96	10/31/06	14.78	4,164	61,547	61,548	1	61,548	0	67,700	6,152	
	Colville	119	02/01/00	01/31/05	15.19	9,560	145,218	154,299	9,081	167,004	12,705	167,004	12,705	
	Davenport	120	12/01/99	11/30/04	10.82	2,919	31,574	34,337	2,763	36,312	1,975	36,312	1,975	
	Ellensburg	122	05/01/01	04/30/06	17.84	4,995	89,097	89,100	3	89,100	0	102,468	13,368	
	Everett	127	07/01/02	06/30/10	21.00	4,317	90,654	90,660	6	100,665	10,005	100,665	10,005	Lease Step 7/1/05
	Everett	127	07/01/02	06/30/10	21.00	31,227	655,798	655,800	2	728,213	72,413	728,213	72,413	Lease Step 7/1/05
	Everett	127	07/01/02	06/30/10	21.00	3,123	65,580	65,580	0	72,821	7,241	72,821	7,241	Lease Step 7/1/05
	Everett	449	11/01/01	11/30/06	18.20	47,662	867,462	867,468	6	867,468	0	943,369	75,901	
	Federal Way	756	10/01/00	09/30/10	23.92	22,590	540,377	540,372	(5)	540,372	0	540,372	0	
	Fife	884	10/01/01	09/30/11	22.47	27,856	625,996	625,992	(4)	625,992	0	631,579	5,587	Lease Step 10/1/06
	Forks	135	01/01/97	05/31/04	13.04	5,048	65,838	75,720	9,882	75,720	0	75,720	0	
	Friday Harbor	398	03/01/01	02/28/06	22.83	364	8,309	8,304	(5)	8,720	416	9,552	1,248	
	Goldendale	454	12/01/01	11/30/06	15.45	4,045	62,494	62,496	2	62,496	0	67,963	5,467	
	Grandview (West)	627	07/01/97	06/30/07	16.22	1,090	17,678	17,676	(2)	17,676	0	17,676	0	
	Grandview (West)	627	07/01/97	06/30/07	16.22	11,278	182,888	182,892	4	182,892	0	182,892	0	
	Kelso	563	11/01/00	12/31/15	14.93	25,249	376,913	385,901	8,988	394,895	8,993	394,895	8,993	Lease Step 1/1/05
	Kelso	563	11/01/00	12/31/15	14.93	560	8,360	8,562	202	8,759	198	8,759	198	Lease Step 1/1/05
	Kennewick	548	12/01/03	11/30/08	15.19	392	5,956	5,952	(4)	5,952	0	5,952	0	Changed to reflect lease value
	Kennewick	548	12/01/03	11/30/08	15.19	21,060	319,904	319,908	4	319,908	0	319,908	0	Changed to reflect lease value
	Kennewick	548	12/01/03	11/30/08	15.19	1,407	21,374	21,372	(2)	21,372	0	21,372	0	Changed to reflect lease value
	Kennewick	764	10/01/99	09/30/04	15.61	15,606	243,627	271,029	27,402	280,164	9,135	280,164	9,135	
	Kent	148	12/01/00	11/30/04	27.86	25,200	701,953	763,370	61,417	807,240	43,870	807,240	43,870	
	Kent	450	12/01/01	11/30/06	20.05	1,628	32,648	32,652	4	32,652	0	35,508	2,856	
	Lacey-hqt	455	03/01/02	01/01/07	17.52	46,455	813,969	813,972	3	813,972	0	864,847	50,875	
	Lacey-hqt	455	03/01/02	01/01/07	17.52	6,210	108,808	108,804	(4)	108,804	0	115,604	6,800	
	Lacey-hqt	455	03/01/02	01/01/07	17.52	6,508	114,039	114,036	(3)	114,036	0	121,161	7,125	
	Long Beach	854	12/31/00	11/30/10	18.96	6,004	113,848	113,844	(4)	113,844	0	113,844	0	
	Lynnwood	643	07/01/99	06/30/09	20.72	610	12,642	12,648	6	12,648	0	12,648	0	
	Lynnwood	643	07/01/99	06/30/09	20.73	28,148	583,477	583,476	(1)	583,476	0	583,476	0	
	Lynnwood	814	02/01/00	01/31/05	22.42	12,867	288,421	306,445	18,024	331,680	25,235	331,680	25,235	
	Marysville	891	08/01/01	07/31/06	12.20	3,016	36,797	36,792	(5)	36,792	0	41,852	5,060	
	Mattawa	853	03/01/02	02/28/07	15.44	1,268	19,577	19,572	(5)	19,572	0	20,552	980	

2005-07 Biennium
M2-8L Lease Rate Adjustments

AW M2-8L Lease Rate Adjustments Prog	City	Cont #	Begin	End	Cost/ SQFT	SQFT	FY04	2005 Total		2006 Total		2007 Total		Comments on Any Changes
	Monroe	516	07/01/98	06/30/08	21.02	16,871	354,629	354,624	(5)	354,624	0	354,624	0	
	Moses Lake	154	08/01/95	07/31/05	13.80	15,184	209,579	209,580	1	238,400	28,820	241,020	31,440	
	Moses Lake	154	08/01/95	07/31/05	13.83	202	2,794	2,796	2	3,181	385	3,216	420	
	Mount Vernon	655	01/01/98	11/30/07	15.69	19,064	299,117	299,112	(5)	299,112	0	299,112	0	
	Mount Vernon	655	01/01/98	11/30/07	15.69	1,581	24,801	24,804	3	24,804	0	24,804	0	
	Newport	603	09/01/95	08/31/05	16.76	5,194	87,066	87,072	6	97,952	10,880	100,128	13,056	
	Oak Harbor	566	08/01/01	07/31/06	16.35	7,571	123,775	123,780	5	123,780	0	140,797	17,017	
	Olympia	470	05/01/02	04/30/07	15.61	27,000	421,440	421,440	0	421,440	0	431,976	10,536	
	Olympia-hqt	294	06/01/99	05/31/09	18.22	70,000	1,275,252	1,275,252	0	1,275,252	0	1,275,252	0	
	Olympia-hqt	602	07/01/00	06/30/05	19.00	27,297	518,751	518,748	(3)	518,748	0	596,556	77,808	
	Omak	385	05/01/01	04/30/06	16.75	12,422	208,120	208,116	(4)	213,318	5,202	239,328	31,212	
	Omak	385	05/01/01	04/30/06	16.79	194	3,257	3,252	(5)	3,334	82	3,744	492	
	Othello	558	05/01/01	04/30/06	14.18	3,645	51,688	51,684	(4)	52,976	1,292	59,436	7,752	
	Pasco	175	10/01/98	11/30/04	14.14	17,050	241,004	262,099	21,095	277,164	15,065	277,164	15,065	
	Pasco	175	10/01/98	11/30/04	14.14	1,807	25,547	27,781	2,234	29,376	1,595	29,376	1,595	
	Port Angeles	693	09/01/99	08/31/04	20.56	14,567	299,540	336,984	37,444	344,472	7,488	344,472	7,488	
	Port Angeles	693	09/01/99	08/31/04	20.58	502	10,329	11,622	1,293	11,880	258	11,880	258	
	Port Townsend	181	10/01/98	03/31/04	17.19	5,248	90,213	103,752	13,539	103,752	0	103,752	0	Changed to reflect lease value
	Port Townsend	864	08/01/02	05/31/06	14.67	6,505	95,398	95,400	2	96,593	1,193	109,716	14,316	
	Puyallup	183	01/01/98	03/31/05	19.19	18,750	359,790	373,287	13,497	413,760	40,473	413,760	40,473	
	Renton	722	06/01/99	05/31/09	23.23	18,431	428,152	428,148	(4)	428,148	0	428,148	0	
	Republic	642	08/01/03	07/31/08	16.31	1,935	31,564	31,560	(4)	31,560	0	31,560	0	
	Seattle	192	10/01/03	09/30/06	20.23	18,750	379,313	379,308	(5)	379,308	0	421,977	42,669	
	Seattle	194	05/01/97	04/30/07	18.36	40,530	744,242	744,240	(2)	744,240	0	762,846	18,606	
	Seattle	195	03/01/03	02/29/08	25.40	16,955	430,657	430,656	(1)	430,656	0	430,656	0	
	Seattle	201	03/03/03	06/30/04	14.19	2,498	35,440	40,752	5,312	40,752	0	40,752	0	
	Seattle	202	12/01/98	04/30/14	19.20	2,941	56,459	56,460	1	56,460	0	56,460	0	
	Seattle	202	12/01/98	04/30/14	19.21	610	11,718	11,724	6	11,724	0	11,724	0	
	Seattle	202	12/01/98	04/30/14	19.20	17,646	338,753	338,748	(5)	338,748	0	338,748	0	
	Seattle	202	12/01/98	04/30/14	19.20	1,498	28,762	28,764	2	28,764	0	28,764	0	
	Seattle	348	08/01/99	07/31/09	17.79	3,320	59,064	63,270	4,206	63,653	382	63,653	382	Lease Step 8/1/04
	Seattle	394	12/01/00	11/30/05	26.76	13,672	365,800	365,796	(4)	397,800	32,004	420,660	54,864	
	Seattle	402	02/01/04	08/31/04	25.06	24,925	624,639	702,716	78,077	718,332	15,616	718,332	15,616	Changed to reflect lease value
	Seattle	403	03/01/02	02/28/07	19.05	66,061	1,258,471	1,258,476	5	1,258,476	0	1,321,400	62,924	
	Seattle	610	06/01/98	09/30/05	18.18	26,448	480,933	480,936	3	535,044	54,108	553,080	72,144	
	Shelton	637	09/01/97	09/30/07	17.82	9,920	176,795	176,796	1	176,796	0	176,796	0	
	South Bend	666	11/01/99	10/31/09	17.14	4,015	68,814	71,626	2,812	73,029	1,403	73,029	1,403	Lease Step 11/1/04
	Spokane	326	08/01/99	07/31/04	13.95	31,069	433,413	493,014	59,601	498,432	5,418	498,432	5,418	
	Spokane	379	07/01/00	06/30/05	14.25	1,468	20,917	20,916	(1)	20,916	0	24,048	3,132	
	Spokane	443	10/01/01	09/30/06	16.88	35,000	590,697	590,700	3	590,700	0	657,156	66,456	
	Spokane	468	05/01/03	04/30/08	16.10	28,209	454,165	454,164	(1)	454,164	0	454,164	0	
	Spokane	654	10/01/03	09/30/08	18.50	3,917	72,463	72,468	5	72,468	0	72,468	0	Changed to reflect lease value
	Spokane	801	09/01/00	08/30/10	16.74	7,965	133,339	133,344	5	145,477	12,133	147,903	14,559	Lease Step 9/1/05
	Spokane	801	09/01/00	08/30/10	16.74	31,586	528,758	528,756	(2)	576,886	48,130	586,512	57,756	Lease Step 9/1/05
	Spokane	978	10/01/03	09/30/08	8.14	4,365	35,510	35,508	(2)	35,508	0	35,508	0	Changed to reflect lease value
	Stevenson	617	05/01/97	04/30/12	16.16	2,782	44,958	44,964	6	44,964	0	44,964	0	
	Sunnyside	688	05/01/98	04/30/08	12.69	17,071	216,637	216,636	(1)	216,636	0	216,636	0	
	Sunnyside	688	05/01/98	04/30/08	12.69	1,195	15,167	15,168	1	15,168	0	15,168	0	
	Tacoma	233	02/01/87	01/31/13	20.61	27,985	576,683	593,988	17,305	611,808	17,820	611,808	17,820	Lease Step 7/1/04 & 7/1/05
	Tacoma	233	02/01/87	01/31/13	20.61	31,197	642,859	662,148	19,289	682,008	19,860	682,008	19,860	Lease Step 7/1/04 & 7/1/05

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AW M2-8L Lease Rate Adjustments

Prog	City	Cont #	Begin	End	Cost/ SQFT	SQFT	FY04	2005 Total		2006 Total		2007 Total		Comments on Any Changes
	Tacoma	233	02/01/87	01/31/13	20.61	3,517	72,479	74,652	2,173	76,896	2,244	76,896	2,244	Lease Step 7/1/04 & 7/1/05
	Tacoma	532	06/01/93	05/31/13	27.48	44,227	1,215,219	1,215,216	(3)	1,215,216	0	1,215,216	0	
	Tacoma	532	06/01/93	05/31/13	27.48	2,856	78,478	78,480	2	78,480	0	78,480	0	
	Tacoma	532	06/01/93	05/31/13	27.48	19,647	539,833	539,832	(1)	539,832	0	539,832	0	
	Tacoma	562	08/01/02	07/30/12	18.69	30,000	560,700	628,200	67,500	650,700	22,500	650,700	22,500	Lease Step 10/1/04
	Tumwater	851	01/01/02	12/31/11	20.13	30,109	606,024	606,024	0	606,024	0	626,423	20,399	Lease Step 1/1/07
	Tumwater	851	01/01/02	12/31/11	20.13	1,123	22,602	22,608	6	22,608	0	23,366	758	Lease Step 1/1/07
	Tumwater	851	01/01/02	12/31/11	20.13	1,193	24,015	24,012	(3)	24,012	0	24,822	810	Lease Step 1/1/07
	Vancouver	260	08/01/03	07/31/13	18.69	1,739	32,495	32,496	1	32,496	0	32,496	0	Changed to reflect lease value
	Vancouver	570	08/01/01	07/31/11	16.98	33,983	577,031	577,032	1	577,032	0	608,183	31,151	Lease Step 8/1/06
	Vancouver	889	04/01/02	04/30/12	20.94	34,688	726,528	726,528	0	726,528	0	723,910	(2,618)	Lease Adjustment 5/1/07
	Walla Walla	486	04/01/04	03/31/09	14.59	15,070	219,817	219,816	(1)	219,816	0	219,816	0	Changed to reflect lease value
	Wapato	523	09/01/03	08/31/08	14.94	16,105	240,605	240,600	(5)	240,600	0	240,600	0	Changed to reflect lease value
	Wenatchee	277	11/01/03	10/31/08	17.19	15,611	268,347	268,344	(3)	268,344	0	268,344	0	
	Wenatchee	277	11/01/03	10/31/08	17.19	1,703	29,274	29,280	6	29,280	0	29,280	0	Changed to reflect lease value
	Wenatchee	615	09/01/96	08/31/06	16.12	12,870	207,464	207,468	4	207,468	0	233,398	25,930	
	White Salmon	278	01/01/03	12/31/08	14.03	2,550	35,770	35,772	2	35,772	0	35,772	0	
	Yakima	282	05/27/99	06/30/19	13.54	15,246	206,392	212,580	6,188	218,952	6,372	225,516	12,936	Lease Step 7/1/04, 7/1/05 & 7/1/06
	Yakima	282	05/27/99	06/30/19	13.54	1,782	24,124	24,840	716	25,584	744	26,352	1,512	Lease Step 7/1/04, 7/1/05 & 7/1/06
	Yakima	282	05/27/99	06/30/19	13.54	8,712	117,938	121,476	3,538	125,124	3,648	128,880	7,404	Lease Step 7/1/04, 7/1/05 & 7/1/06
	Yakima	282	05/27/99	06/30/19	13.54	1,980	26,804	27,612	808	28,440	828	29,292	1,680	Lease Step 7/1/04, 7/1/05 & 7/1/06
	Yakima	282	05/27/99	06/30/19	13.54	13,860	187,629	193,260	5,631	199,056	5,796	205,032	11,772	Lease Step 7/1/04, 7/1/05 & 7/1/06
	Yakima	282	05/27/99	06/30/19	13.54	19,998	270,722	278,844	8,122	287,208	8,364	295,824	16,980	Lease Step 7/1/04, 7/1/05 & 7/1/06
	Yakima	282	05/27/99	06/30/19	13.54	891	12,062	12,420	358	12,792	372	13,176	756	Lease Step 7/1/04, 7/1/05 & 7/1/06
	Total				18.71	1,658,504	31,028,927	31,532,977	504,050	32,080,860	547,883	32,832,793	1,299,817	
	Increase/Annual Total					Fastrack:	32,097,784			Rounded:	548,000	Rounded:	1,300,000	
070														
	Arlington	848	08/01/00	07/31/10	21.00	896	18,817	18,816	(1)	19,844	1,028	19,937	1,121	Lease Step 8/1/05
	Lacey-hqt	460	03/01/02	02/28/07	16.19	23,926	387,356	387,360	4	387,360	0	406,728	19,368	
	Spokane	839	04/01/00	03/31/05	14.36	773	11,100	11,517	417	12,768	1,251	12,768	1,251	
	Tacoma	532	06/01/93	05/31/13	27.44	260	7,134	7,140	6	7,140	0	7,140	0	
	Yakima	282	05/27/99	06/30/19	13.54	396	5,361	5,520	159	5,688	168	5,856	336	Lease Step 7/1/04, 7/1/05 & 7/1/06
	Total				16.37	26,251	429,768	430,353	585	432,800	2,447	452,429	22,076	
	Increase/Annual Total					Fastrack:	335,762			Rounded:	2,000	Rounded:	22,000	
080														
	Lacey-hqt	892	09/01/01	08/31/06	16.84	20,644	347,583	347,580	(3)	347,580	0	391,030	43,450	
	Monroe	516	07/01/98	06/30/08	21.03	705	14,825	14,820	(5)	14,820	0	14,820	0	
	Mount Vernon	655	01/01/98	11/30/07	15.69	1,437	22,547	22,548	1	22,548	0	22,548	0	
	Olympia-hqt	164	01/01/96	12/31/05	14.51	80,100	1,162,209	1,162,212	3	1,249,380	87,168	1,336,548	174,336	
	Olympia-hqt	515	07/01/02	06/30/07	17.09	25,304	432,445	432,444	(1)	432,444	0	432,444	0	
	Olympia-hqt	600	04/01/02	03/31/07	16.01	33,688	539,345	539,340	(5)	539,340	0	559,566	20,226	
	Olympia-hqt	682	04/01/02	03/31/07	16.01	9,403	150,542	150,540	(2)	150,540	0	156,186	5,646	
	Seattle	904	12/01/01	06/30/11	29.58	17,972	531,612	531,612	0	531,612	0	601,343	69,731	Lease Step 7/1/06
	Spokane	726	10/01/02	09/30/07	18.50	15,962	295,297	295,296	(1)	295,296	0	295,296	0	
	Tacoma	532	06/01/93	05/31/13	27.49	173	4,756	4,752	(4)	4,752	0	4,752	0	
	Tumwater-hqt	701	03/01/99	02/28/09	14.95	37,488	560,446	612,924	52,478	612,924	0	612,924	0	

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AW M2-8L Lease Rate Adjustments Prog	City	Cont #	Begin	End	Cost/ SQFT	SQFT	FY04	2005 Total		2006 Total		2007 Total		Comments on Any Changes
	Yakima	282	05/27/99	06/30/19	13.54	198	2,680	2,760	80	2,844	84	2,928	168	Lease Step 7/1/04, 7/1/05 & 7/1/06
	Total				16.72	243,074	4,064,287	4,116,828	52,541	4,204,080	87,252	4,430,385	313,557	
	Increase/Annual Total					Fastrack:	4,615,765			Rounded:	87,000	Rounded:	314,000	
100														
	Aberdeen	514	01/01/98	03/31/03	14.01	1,126	15,775	15,780	5	15,780	0	15,780	0	
	Arlington	848	08/01/00	07/31/10	20.99	1,942	40,770	40,776	6	42,995	2,219	43,197	2,421	Lease Step 8/1/05
	Bellevue	632	03/01/96	02/28/06	21.70	2,941	63,823	63,828	5	67,020	3,192	73,404	9,576	
	Bellingham	106	07/01/03	06/30/13	18.81	3,527	66,339	66,336	(3)	66,336	0	66,336	0	
	Bremerton	678	09/01/99	08/31/04	15.25	6,500	99,125	111,510	12,385	113,988	2,478	113,988	2,478	
	Centralia	689	06/01/03	05/31/08	15.00	2,377	35,651	35,652	1	35,652	0	35,652	0	
	Clarkston	575	02/01/00	01/31/05	15.20	459	6,979	7,419	440	8,028	609	8,028	609	
	Colville	685	04/01/03	03/31/08	15.83	1,339	21,196	21,192	(4)	21,192	0	21,192	0	
	Ellensburg	122	05/01/01	04/30/06	17.85	401	7,158	7,164	6	7,344	180	8,244	1,080	
	Everett	127	07/01/02	06/30/10	21.00	6,888	144,661	144,660	(1)	160,635	15,975	160,635	15,975	Lease Step 7/1/05
	Grandview (West)	627	07/01/97	06/30/07	16.19	104	1,684	1,680	(4)	1,680	0	1,680	0	
	Kelso	563	11/01/00	12/31/15	14.93	840	12,541	12,839	298	13,139	299	13,139	299	Lease Step 1/1/05
	Kennewick	724	10/01/99	09/30/04	14.64	4,437	64,958	72,264	7,306	74,700	2,436	74,700	2,436	
	Kent	831	06/01/00	05/31/05	30.86	4,676	144,306	146,116	1,810	165,960	19,844	165,960	19,844	
	Lacey	509	10/01/02	09/30/07	16.19	7,070	114,463	114,468	5	114,468	0	114,468	0	
	Lacey-hqt	455	03/01/02	01/01/07	17.51	239	4,185	4,188	3	4,188	0	4,448	260	
	Lacey-hqt	455	03/01/02	01/01/07	17.49	299	5,231	5,232	1	5,232	0	5,557	325	
	Lacey-hqt	460	03/01/02	02/28/07	16.19	9,524	154,190	154,188	(2)	154,188	0	161,896	7,708	
	Long Beach	854	12/31/00	11/30/10	18.87	93	1,755	1,752	(3)	1,752	0	1,752	0	
	Lynnwood	643	07/01/99	06/30/09	20.73	3,519	72,935	72,936	1	72,936	0	72,936	0	
	Moses Lake	154	08/01/95	07/31/05	13.80	1,038	14,321	14,316	(5)	16,285	1,969	16,464	2,148	
	Mount Vernon	687	03/01/03	01/31/05	18.72	2,660	49,795	52,915	3,120	57,276	4,361	57,276	4,361	
	Newport	603	09/01/95	08/31/05	16.65	78	1,299	1,296	(3)	1,456	160	1,488	192	
	Oak Harbor	566	08/01/01	07/31/06	16.35	472	7,716	7,716	0	7,716	0	8,772	1,056	
	Port Angeles	838	05/01/00	04/30/05	14.79	1,411	20,869	21,390	521	24,000	2,610	24,000	2,610	
	Port Townsend	181	10/01/98	03/31/04	17.19	80	1,375	1,584	209	1,584	0	1,584	0	
	Port Townsend	864	08/01/02	05/31/06	14.66	887	13,005	13,008	3	13,171	163	14,964	1,956	
	Pullman	870	07/01/02	06/30/07	15.54	1,521	23,636	23,640	4	23,640	0	23,640	0	
	Puyallup	554	12/01/99	11/30/04	17.99	3,768	67,794	73,736	5,942	77,976	4,240	77,976	4,240	
	Republic	642	08/01/03	07/31/08	14.89	123	1,832	1,836	4	1,836	0	1,836	0	
	Seatac	857	04/01/00	03/31/05	0.43	4,622	2,002	2,079	77	2,304	225	2,304	225	
	Seattle	202	12/01/98	04/30/14	19.20	4,439	85,221	85,224	3	85,224	0	85,224	0	
	Seattle	482	06/01/00	05/31/05	23.22	5,348	124,200	125,753	1,553	142,836	17,083	142,836	17,083	
	Seattle	763	09/01/98	08/31/03	18.24	6,891	125,683	125,688	5	125,688	0	125,688	0	
	Seattle	763	09/01/98	08/31/03	18.25	235	4,289	4,284	(5)	4,284	0	4,284	0	
	Seattle	915	07/01/03	06/30/08	23.48	919	21,578	21,576	(2)	21,576	0	21,576	0	
	Seattle	916	07/01/03	06/30/08	22.19	4,168	92,480	92,484	4	92,484	0	92,484	0	
	Shelton	637	09/01/97	09/30/07	17.83	535	9,537	9,540	3	9,540	0	9,540	0	
	Shelton	914	12/01/02	11/30/07	17.19	2,263	38,901	38,904	3	38,904	0	38,904	0	
	South Bend	666	11/01/99	10/31/09	17.15	301	5,161	5,371	210	5,477	106	5,477	106	Lease Step 11/1/04
	Spokane	790	04/01/04	03/31/09	18.40	10,240	188,416	188,412	(4)	188,412	0	188,412	0	Changed to reflect lease value
	Tacoma	187	07/01/00	06/30/05	18.54	2,697	50,002	50,004	2	57,504	7,500	57,504	7,500	
	Tacoma	233	02/01/87	01/31/13	20.61	8,258	170,169	175,272	5,103	180,528	5,256	180,528	5,256	Lease Step 7/1/04 & 7/1/05
	Vancouver	734	08/01/03	07/31/13	18.19	6,486	117,980	117,984	4	117,984	0	117,984	0	

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Prog	City	Cont #	Begin	End	Cost/ SQFT	SQFT	FY04	2005 Total		2006 Total		2007 Total		Comments on Any Changes
	Walla Walla	486	04/01/04	03/31/09	14.59	2,989	43,595	43,596	1	43,596	0	43,596	0	Changed to reflect lease value
	Wapato	523	09/01/03	08/31/08	14.94	2,027	30,288	30,288	(0)	30,288	0	30,288	0	Changed to reflect lease value
	Wenatchee	473	04/01/02	03/31/07	16.64	2,358	39,243	39,240	(3)	39,240	0	40,713	1,473	
	Yakima	282	05/27/99	06/30/19	13.54	4,554	61,650	63,504	1,854	65,412	1,908	67,380	3,876	Lease Step 7/1/04, 7/1/05 & 7/1/06
	Total				17.83	139,669	2,489,762	2,530,621	40,859	2,623,434	92,814	2,645,714	115,093	
	Increase/Annual Total					Fastrack:	2,571,278			Rounded:	93,000	Rounded:	115,000	
110														
	Bellingham	106	07/01/03	06/30/13	18.82	235	4,423	4,428	5	4,428	0	4,428	0	
	Everett	127	07/01/02	06/30/10	21.01	1,561	32,790	32,796	6	36,411	3,615	36,411	3,615	Lease Step 7/1/05
	Kelso	563	11/01/00	12/31/15	14.93	280	4,180	4,278	98	4,380	102	4,380	102	Lease Step 1/1/05
	Kennewick	548	12/01/03	11/30/08	8.82	208	1,835	1,836	1	1,836	0	1,836	0	
	Lacey-hqt	460	03/01/02	02/28/07	16.19	6,338	102,615	102,612	(3)	102,612	0	107,744	5,132	
	Lacey-hqt	460	03/01/02	02/28/07	16.21	232	3,761	3,756	(5)	3,756	0	3,944	188	
	Lacey-hqt	759	04/01/99	03/31/09	18.24	54,788	999,333	999,336	3	999,336	0	999,336	0	
	Lacey-hqt	760	05/01/99	04/30/09	18.24	27,394	499,667	499,668	1	499,668	0	499,668	0	
	Lacey-hqt	760	05/01/99	04/30/09	18.24	27,394	499,667	499,668	1	499,668	0	499,668	0	
	Lakewood	852	08/01/00	07/31/05	16.19	3,863	62,542	62,544	2	71,146	8,602	71,928	9,384	
	Mount Vernon	655	01/01/98	11/30/07	15.66	144	2,255	2,256	1	2,256	0	2,256	0	
	Olympia-hqt	459	01/01/01	12/31/05	14.86	4,192	62,293	62,292	(1)	66,966	4,674	71,640	9,348	
	Omak	385	05/01/01	04/30/06	16.79	194	3,257	3,252	(5)	3,334	82	3,744	492	
	Pasco	175	10/01/98	11/30/04	14.10	131	1,847	2,009	162	2,124	115	2,124	115	
	Seattle	202	12/01/98	04/30/14	19.19	666	12,783	12,780	(3)	12,780	0	12,780	0	
	Seattle	409	12/01/03	11/30/06	17.53	2,400	42,080	42,084	4	42,084	0	45,766	3,682	
	Shelton	637	09/01/97	09/30/07	17.83	144	2,568	2,568	0	2,568	0	2,568	0	
	Spokane	379	07/01/00	06/30/05	14.25	2,678	38,160	38,160	0	43,884	5,724	43,884	5,724	
	Spokane	833	02/01/00	01/31/05	16.50	680	11,220	11,920	700	12,900	980	12,900	980	
	Spokane	887	05/01/01	04/30/06	16.00	2,510	40,160	40,164	4	41,168	1,004	46,188	6,024	
	Sunnyside	688	05/01/98	04/30/08	12.64	100	1,264	1,260	(4)	1,260	0	1,260	0	
	Tacoma	228	10/01/00	09/30/05	12.24	12,760	156,182	156,180	(2)	173,748	17,568	179,604	23,424	
	Tacoma	532	06/01/93	05/31/13	27.46	433	11,891	11,892	1	11,892	0	11,892	0	
	Tacoma	532	06/01/93	05/31/13	27.48	1,731	47,562	47,568	6	47,568	0	47,568	0	
	Tumwater	347	06/01/03	05/31/08	5.03	60,000	301,608	301,608	0	301,608	0	301,608	0	
	Wapato	523	09/01/03	08/31/08	14.94	205	3,063	3,060	(3)	3,060	0	3,060	0	
	Wapato	523	09/01/03	08/31/08	12.39	114	1,413	1,416	3	1,416	0	1,416	0	
	Yakima	282	05/27/99	06/30/19	13.54	594	8,041	8,280	239	8,532	252	8,784	504	Lease Step 7/1/04, 7/1/05 & 7/1/06
	Yakima	816	07/01/00	06/30/05	18.69	2,050	38,315	38,316	1	44,064	5,748	44,064	5,748	
	Total				14.00	214,019	2,996,775	2,997,987	1,212	3,046,452	48,465	3,072,448	74,461	
	Increase/Annual Total					Fastrack	2,997,014			Rounded:	49,000	Rounded:	74,000	
	DSHS Total			345.00	18.09	3,551,112	64,229,617	65,164,515	934,897	66,478,482	1,313,967	67,859,200	2,694,685	
	Increase/Annual Total			349.96	18.35	3,551,112	65,164,515			Rounded:	1,314,000	Rounded:	2,695,000	
				0.00	-	3,551,112	0							
				#DIV/0!	-	3,551,112	0			68,618,301		68,618,301		
						Fastrack:	65,034,338			Bow Wave @ 61% State		Bow Wave @ 61% State		

AW M2-8L Lease Rate Adjustments.xls

State of Washington
Decision Package
Department of Social and Health Services

FINAL

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

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This item funds known rate changes in utility costs (electric) for state-owned facilities in Juvenile Rehabilitation Administration (JRA) and Developmental Disabilities (DD) programs.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	8,000	8,000	16,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	7,000	7,000	14,000
Total Cost	**15,000**	**15,000**	**30,000**

Staffing

Package Description:

Utility costs (electric) for state owned facilities in JRA and DD programs will increase due to known rate increases.

JRA received notification of an increased electric rate of six percent, effective October 1, 2004. DD's increase is 3.2 percent that went into effect May 1, 2004.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Performance Measure Detail

Program: 040

Activity: D086 Residential Habilitation Facilities	Incremental Changes FY 1	FY 2
No measures linked to package	0.00	0.00

Reason for change:

These are approved rate increases by the Utilities and Transportation Commission.

Impact on clients and services:

Utility costs are an integral component of the cost of providing basic living services to our institutional staff and clients. Non-funding of this step would result in having to reduce funding in other operational areas resulting in fewer programmatic services for the clients they serve, particularly in the institutions.

Impact on other state programs:

Other Department of Social and Health Services programs with leases are impacted, but those costs are usually covered by lease agreements.

Relationship to capital budget:

State of Washington
Decision Package
Department of Social and Health Services

FINAL

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

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

No alternatives were explored as these costs will be paid as a fixed cost of doing business.

Budget impacts in future biennia:

The costs carry forward into future biennia.

Distinction between one-time and ongoing costs:

All costs are ongoing.

Effects of non-funding:

The agency will need to pay the incurred utility costs regardless of funding. Non-funding of this step would result in reduced funding in other operational areas, which could lead to fewer services for clients, particularly in the institutions.

Expenditure Calculations and Assumptions:

Projected Fiscal Year 2004 Expenditures for Object EC are used as the base for calculating the Fiscal Year 20005-07 increase for this step.

See attachment - AW M2-8U Utility Rate Adjustments.xls

Object Detail	FY 1	FY 2	Total
Program 040 Objects			
E Goods And Services	15,000	15,000	30,000

DSHS Source Code Detail	FY 1	FY 2	Total
Program 040			
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	8,000	8,000	16,000
Total for Fund 001-1	**8,000**	**8,000**	**16,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
Sources Title			
19TA Title XIX Assistance (FMAP)	7,000	7,000	14,000
Total for Fund 001-C	**7,000**	**7,000**	**14,000**
Total Program 040	**15,000**	**15,000**	**30,000**

2005-07 Biennium
AW M2-8U Utility Rate Adjustments

Department of Social & Health Services
Utilities for Fiscal Years 2005-07

Rounded to nearest thousand

Program	Year			ISSD - TZ			Total		
	2006	2007	Total	2006	2007	Total	2006	2007	Total
010			0				0	0	0
020	15,000	15,000	30,000	0	0	0	15,000	15,000	30,000
030	0	0	0	0	0	0	0	0	0
040	15,000	15,000	30,000	0	0	0	15,000	15,000	30,000
050			0				0	0	0
060			0				0	0	0
070			0				0	0	0
080			0				0	0	0
100			0				0	0	0
110			0				0	0	0
150			0				0	0	0
Total	30,000	30,000	60,000	0	0	0	30,000	30,000	60,000

State/Other Split (From Program)

Program	State			Other			Total		
	2006	2007	Total	2006	2007	Total	2006	2007	Total
010			0			0	0	0	0
020	15,000	15,000	30,000	0	0	0	15,000	15,000	30,000
030	0	0	0	0	0	0	0	0	0
040	8,000	8,000	16,000	7,000	7,000	14,000	15,000	15,000	30,000
050			0			0	0	0	0
060			0			0	0	0	0
070			0			0	0	0	0
080			0			0	0	0	0
100			0			0	0	0	0
110			0			0	0	0	0
150			0			0	0	0	0
Total	23,000	23,000	46,000	7,000	7,000	14,000	30,000	30,000	60,000

2005-07 Biennium
AW M2-8U Utility Rate Adjustments

JUVENILE REHABILITATION ADMINISTRATION

Budget Unit		Provider	FY04 Expenditures	FY05 Estimated Cost	Percent Increases FY06	Percent Increases FY07	2005-07 Request FY06 Request	2005-07 Request FY07 Request
	ELECTRICITY (EC-9110)							
	Institutions							
G42	Echo Glen Children's Center	PSE	113,258	113,258				
G43	Maple Lane School	PSE	150,954	150,954				
G44	Green Hill Training School	Lewis PUD	184,016	184,016				
G45	Naselle Youth Camp	BPA	169,644	169,644	0.06 10/1/04		10,000	10,000
G30	**Community Services**							
	Region 1		915	915				
	Region 2		12,988	12,988				
	Region 3		19,629	19,629	0.06 10/1/04		1,000	1,000
	Region 4		16,696	16,696				
	Region 5		6,232	6,232				
	Region 6		2,890	2,890				
G20	Region 1							
	Canyon View		4,211	4,211				
	Sunrise		3,259	3,259				
	Region 2							
	Twin Rivers		8,263	8,263				
	Parke Creek		17,462	17,462				
	Ridgeview		7,302	7,302				
	Region 4	Sno PUD						
	Woodinville		6,776	6,776				
	Region 5	Tacoma						
	Oakridge	City Light	9,258	9,258	3,105		3,000	3,000
	TOTAL ELECTRICITY (EC-9110)		**733,754**	**733,754**			**14,000**	**14,000**

2005-07 Biennium
AW M2-8U Utility Rate Adjustments

JUVENILE REHABILITATION ADMINISTRATION

NATURAL GAS (EC-9120)

G42	Echo Glen Children's Center	PSE	109,554	109,554				
G43	Maple Lane School	PSE	203,447	203,447			0	0
G44	Green Hill Training School	PSE	165,066	165,066				
G45	Naselle Youth Camp		-	0				
G30	**Community Services**							
	Region 1		134	134				
	Region 2		6,788	6,788				
	Region 3		299	299				
	Region 4		1,122	1,122				
	Region 5	Tacoma City Light	0	0				
	Region 6		0	0				
G20	**Community Services**							
	Region 2							
	Twin Rivers		198	198				
	Ridgeview		3,390	3,390				
	Region 4							
	Woodinville		3,062	3,062				
	Region 5	Tacoma City Light						
	Oakridge		2,429	2,429	995		1,000	1,000
	TOTAL NATURAL GAS (EC-9120)		**495,490**	**495,490**			**1,000**	**1,000**

TOTAL G20	**4,000**	**4,000**
TOTAL G30	**1,000**	**1,000**
TOTAL - Category 1000	**5,000**	**5,000**
TOTAL - Category 2000	**10,000**	**10,000**
GRAND TOTAL - ALL CATEGORIES	**15,000**	**15,000**
TOTAL ELECTRICITY	14,000	14,000
TOTAL NATURAL GAS	1,000	1,000

2005-07 Biennium
AW M2-8U Utility Rate Adjustments

DEVELOPMENTAL DISABILITIES

Electricity (EC-9110)

Budget Unit	Facility Location	Provider	FY04	FY05	Rate Change By Percent FY06	Rate Change By Percent FY07	2005-07 Request FY06 ML STEP (incl. IMR Tax)	2005-07 Request FY07 ML STEP (incl. IMR Tax)
H31	Fircrest Shoreline	Seattle City Light	444,511	444,511			0	0
H33	Rainier Buckley	Puget Sound Energy 3.2% increase approved for 5/13/04 (not allowed for in 2003-05 budget)	374,194	374,194	0.032	0	13,000	13,000
H34	Lakeland Village Medical Lake (charged to G99)	Avista	337,947	337,947			0	0
H35	Yakima Valley Nursing Facility Selah	Pacific Power & Light	97,795	97,795			0	0
H36	Frances Haddon Morgan Center Bremerton	Puget Sound Energy 3.2% increase approved for 5/13/04 (not allowed for in 2003-05 budget)	51,675	51,675	0.032	0	2,000	2,000
Total	**Electricity (EC-9110)**		1,306,122	1,306,122			15,000	15,000

2005-07 Biennium
AW M2-8U Utility Rate Adjustments

DEVELOPMENTAL DISABILITIES

Natural Gas (EC-9120)

Budget Unit	Facility Location	Provider	FY04	FY05		FY06 ML STEP (incl. IMR Tax)	FY07 ML STEP (incl. IMR Tax)
H31	Fircrest Shoreline	Puget Sound Energy	721,907	721,907		0	0
H33	Rainier Buckley	City of Buckley	639,641	639,641		0	0
H34	Lakeland Village Medical Lake	Avista	431,443	431,443		0	0
H35	Yakima Valley Nursing Facility Selah	Cascade Natural Gas	134,479	134,479		0	0
H36	Frances Haddon Morgan Center Bremerton	Cascade Natural Gas	63,504	63,504		0	0
Total	**Natural Gas (EC-9120)**		1,990,974	1,990,974		-	-
TOTAL			3,297,096	3,297,096	**TOTAL**	**15,000**	**15,000**
					GF-S	**8,000**	**8,000**
					GF-F	**7,000**	**7,000**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-9M Medical Inflation
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This item funds inflation applicable to professional medical services and supplies purchased by the Department of Social and Health Services (DSHS) programs as an integral component of services provided to agency clients.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	260,000	544,000	804,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	239,000	495,000	734,000
Total Cost	**499,000**	**1,039,000**	**1,538,000**

Staffing

Package Description:

The inflation rate for medical services is estimated to average 7.3 percent annually over the 2005-07 Biennium. This estimate represents a composite rate comprised of changes in costs for a number of medical services and supplies. In this request DSHS is making a distinction between the component or components of medical care (i.e. physicians, hospitals, drugs) and has applied corresponding estimated inflation rates for these services. The medical care services/goods and corresponding rates by program are as follows:

Medical Care Inflation - Composite Rate = 7.3 percent

Physician Services = 5.2 percent

Inpatient Hospital Services = 6.5 percent

Outpatient Hospital Services = 11.0 percent

Drugs = 9.3 percent

(July 02, 2004 Milliman Letter to Health Care Authority - "Trend Estimates for Calendar Years 2006 and 2007")

This step requests an inflation increase of 8.4 percent for state hospital general medical costs, 9.3 percent for state hospital pharmacy costs, and 6.5 percent for community inpatient costs.

This request is not duplicative of costs in the vendor rate base, nor does it include amounts for medical inflation related to forecasted programs.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Recognition of these medical inflation costs will facilitate the department's ability to continue providing clients with current levels of service.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-9M Medical Inflation
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Performance Measure Detail

Program: 040

	Incremental Changes FY 1	Incremental Changes FY 2
Activity: D076 Professional Services		
No measures linked to package	0.00	0.00
Activity: D086 Residential Habilitation Facilities		
No measures linked to package	0.00	0.00
Activity: D087 Residential Program		
No measures linked to package	0.00	0.00
Activity: D106 Voluntary Placement Program		
No measures linked to package	0.00	0.00

Reason for change:

Recognition of medical inflation costs are essential to the department's ability to continue providing clients at current levels of service, improving the health of Washington citizens.

Impact on clients and services:

Recognition of medical inflation costs are essential to the department's ability to continue providing clients at current levels of service, improving the health of Washington citizens.

Impact on other state programs:

All DSHS programs that provide medical services would be impacted.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

No alternatives are proposed. The services involved require the expertise of qualified medical providers at specific costs. Generally, costs are related to medical examinations, lab tests, radiology, and other ancillary services.

Budget impacts in future biennia:

General medical inflation is currently projected at a per annum rate of 7.3 percent, with higher rates for other components such as hospital and prescription drug services.

Distinction between one-time and ongoing costs:

These are all ongoing costs.

Effects of non-funding:

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-9M Medical Inflation
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Medical service providers may choose not to renew contracts with DSHS, charge higher rates for services to other populations of DSHS clients, and/or reduce the number of services they are willing to provide in an attempt to balance costs with available reimbursement. These actions could impact client access to care and the quality of the care received. Programs may attempt to cut costs/services in other areas in order to fund medical inflation-related incremental costs.

Expenditure Calculations and Assumptions:

This step requests an inflation increase of 8.4 percent for state hospital general medical costs, 9.3 percent for state hospital pharmacy costs, and 6.5 percent for community inpatient costs.

This request is not duplicative of costs in the vendor rate base, nor does it include amounts for medical inflation related to forecasted programs.

See attachment - DDD M2-9M Medical Inflation.xls

Object Detail

	FY 1	FY 2	Total
Program 040 Objects			
E Goods And Services	499,000	1,039,000	1,538,000

DSHS Source Code Detail

Program 040	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	260,000	544,000	804,000
Total for Fund 001-1	**260,000**	**544,000**	**804,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
Sources Title			
19TA Title XIX Assistance (FMAP)	239,000	495,000	734,000
Total for Fund 001-C	**239,000**	**495,000**	**734,000**
Total Program 040	**499,000**	**1,039,000**	**1,538,000**

2005-07 Biennium
M2-9M Medical Inflation

Division of Developmental Disabilities
2005-07 Medical Inflation DP

		H31	Inflation %	Inflation $	H33	Inflation %	Inflation $	H34	Inflation %	Inflation $	H35	Inflation %	Inflation $
040-2251	Drugs/Medicines	935,409	9.3%	86,993	1,482,749	9.3%	137,896	913,128	9.3%	84,921	461,653	9.3%	42,934
040-2252	Pharmacy Operations	4,004	9.3%	372	8,268	9.3%	769	92	9.3%	9	16,641	9.3%	1,548
040-2253	Hospital/Medical Supplies	6,992	9.3%	650	-	9.3%	-	-	9.3%	-	3,866	9.3%	360
040-2254	Central Supply Operations	-	9.3%	-	130	9.3%	12	-	9.3%	-	-	9.3%	-
	Total	**946,405**		**88,016**	**1,491,147**		**138,677**	**913,220**		**84,929**	**482,160**		**44,841**
040-2221	Medical Doctors	18,636	5.2%	969	176	5.2%	9	-	5.2%	-	146,739	5.2%	7,630
040-2222	Psychiatric Doctors	-	5.2%	-	-	5.2%	-	-	5.2%	-	16,664	5.2%	867
040-2223	Consulting Physicians	13,090	5.2%	681	20,699	5.2%	1,076	44,626	5.2%	2,321	-	5.2%	-
040-2231	Nursing Services	20,746	5.2%	1,079	99,642	5.2%	5,181	1,455	5.2%	76	27,813	5.2%	1,446
040-2233	Nursing Services-LPN	-	5.2%	-	34	5.2%	2	-	5.2%	-	-	5.2%	-
040-2241	Clinic	5,673	8.4%	477	2,746	8.4%	231	1,050	8.4%	88	-	8.4%	-
040-2242	Infirmary	29	5.2%	2	20,070	5.2%	1,044	-	5.2%	-	-	5.2%	-
040-2261	Laboratory Services	-	5.2%	-	8,251	5.2%	429	334	5.2%	17	-	5.2%	-
040-2271	X-Ray Services	-	5.2%	-	2,857	5.2%	149	1,390	5.2%	72	-	5.2%	-
040-2281	Physical Therapy	20,490	5.2%	1,065	57,120	5.2%	2,970	28,299	5.2%	1,472	55,053	5.2%	2,863
040-2291	Dentistry	12,582	5.2%	654	3,601	5.2%	187	318	5.2%	17	5,116	5.2%	266
040-2292	Dental Hygiene	31	5.2%	2	-	5.2%	-	-	5.2%	-	1,968	5.2%	102
040-2431	Occupational Therapies	9,647	5.2%	502	6,972	5.2%	363	-	5.2%	-	4,498	5.2%	234
040-2441	Speech Therapy	440	5.2%	23	-	5.2%	-	-	5.2%	-	64,738	5.2%	3,366
040-2442	Auditory Services	32,934	5.2%	1,713	18,408	5.2%	957	17,050	5.2%	887	1,189	5.2%	62
	Total	**134,298**		**7,165**	**240,576**		**12,598**	**94,522**		**4,949**	**323,778**		**16,836**
040-1193	Nurse Delegation	-	5.2%	-	-	5.2%	-	-	5.2%	-	-	5.2%	-
040-1421	Medical/Dental Services	-	5.2%	-	-	5.2%	-	-	5.2%	-	-	5.2%	-
040-1422	Medical/Dental Services	-	5.2%	-	-	5.2%	-	-	5.2%	-	-	5.2%	-
	Total	-		-	-		-	-		-	-		-
040-1682	Medical/Dental Services	-	5.2%	-	-	5.2%	-	-	5.2%	-	-	5.2%	-
040-1685	Nursing Services	-	5.2%	-	-	5.2%	-	-	5.2%	-	-	5.2%	-
	Total	-		-	-		-	-		-	-		-
	FY 06	**1,080,703**		**95,181**	**1,731,723**		**151,274**	**1,007,742**		**89,878**	**805,938**		**61,677**
	FY 07			**198,744**			**315,764**			**187,772**			**128,075**
	FY 06 (Rounded)			95,000			151,000			90,000			62,000
	% from CFL final: GF-S		53.08%	50,000		51.43%	78,000		52.65%	47,000		50.00%	31,000
	GF-F			45,000			73,000			43,000			31,000
	FY 07 (Rounded)			199,000			316,000			188,000			128,000
	GF-S		53.08%	106,000		51.43%	163,000		52.65%	99,000		50.00%	64,000
	GF-F			93,000			153,000			89,000			64,000

Rate Assumptions *

Physician/Other Services	5.20%
Hospital Services	8.40%
Prescription Drugs/Supplies	9.30%

* (Milliman Basic Health Trend Estimates for Calendar Years 2006 and 2007)

Division of Developmental Disabilities
2005-07 Medical Inflation DP

		H36	Inflation %	Inflation $	H51	Inflation %	Inflation $	H54	Inflation %	Inflation $	H56	Inflation %	Inflation $	Total Inflation
040-2251	Drugs/Medicines	7,925	9.3%	737	-	9.3%	-	-	9.3%	-	-	9.3%	-	353,480
040-2252	Pharmacy Operations	12,484	9.3%	1,161	-	9.3%	-	-	9.3%	-	-	9.3%	-	3,858
040-2253	Hospital/Medical Supplies	56	9.3%	5	-	9.3%	-	-	9.3%	-	-	9.3%	-	1,015
040-2254	Central Supply Operations	-	9.3%	-	-	9.3%	-	-	9.3%	-	-	9.3%	-	12
	Total	**20,465**		**1,903**	**-**		**-**	**-**		**-**	**-**		**-**	**358,366**
040-2221	Medical Doctors	97	5.2%	5	-	5.2%	-	-	5.2%	-	-	5.2%	-	8,614
040-2222	Psychiatric Doctors	-	5.2%	-	-	5.2%	-	-	5.2%	-	-	5.2%	-	867
040-2223	Consulting Physicians	9,861	5.2%	513	-	5.2%	-	-	5.2%	-	-	5.2%	-	4,590
040-2231	Nursing Services	4,915	5.2%	256	-	5.2%	-	-	5.2%	-	-	5.2%	-	8,038
040-2233	Nursing Services-LPN	-	5.2%	-	-	5.2%	-	-	5.2%	-	-	5.2%	-	2
040-2241	Clinic	-	8.4%	-	-	8.4%	-	-	8.4%	-	-	8.4%	-	795
040-2242	Infirmary	-	5.2%	-	-	5.2%	-	-	5.2%	-	-	5.2%	-	1,045
040-2261	Laboratory Services	-	5.2%	-	-	5.2%	-	-	5.2%	-	-	5.2%	-	446
040-2271	X-Ray Services	-	5.2%	-	-	5.2%	-	-	5.2%	-	-	5.2%	-	221
040-2281	Physical Therapy	5,628	5.2%	293	-	5.2%	-	-	5.2%	-	-	5.2%	-	8,663
040-2291	Dentistry	-	5.2%	-	-	5.2%	-	-	5.2%	-	-	5.2%	-	1,124
040-2292	Dental Hygiene	-	5.2%	-	-	5.2%	-	-	5.2%	-	-	5.2%	-	104
040-2431	Occupational Therapies	37,442	5.2%	1,947	-	5.2%	-	-	5.2%	-	-	5.2%	-	3,045
040-2441	Speech Therapy	46,470	5.2%	2,416	-	5.2%	-	-	5.2%	-	-	5.2%	-	5,806
040-2442	Auditory Services	-	5.2%	-	-	5.2%	-	-	5.2%	-	-	5.2%	-	3,618
	Total	**104,413**		**5,429**	**-**		**-**	**-**		**-**	**-**		**-**	**46,978**
040-1193	Nurse Delegation	-	5.2%	-	550,629	5.2%	28,633	-	5.2%	-	-	5.2%	-	28,633
040-1421	Medical/Dental Services	-	5.2%	-	-	5.2%	-	351,251	5.2%	18,265	-	5.2%	-	18,265
040-1422	Medical/Dental Services	-	5.2%	-	-	5.2%	-	676,838	5.2%	35,196	-	5.2%	-	35,196
	Total	**-**		**-**	**550,629**		**28,633**	**1,028,089**		**53,461**	**-**		**-**	**82,093**
040-1682	Medical/Dental Services	-	5.2%	-	-	5.2%	-	-	5.2%	-	494	5.2%	26	26
040-1685	Nursing Services	-	5.2%	-	-	5.2%	-	-	5.2%	-	221,288	5.2%	11,507	11,507
	Total	**-**		**-**	**-**		**-**	**-**		**-**	**221,782**		**11,533**	**11,533**
	FY 06	**124,878**		**7,333**	**550,629**		**28,633**	**1,028,089**		**53,461**	**221,782**		**11,533**	**498,969**
	FY 07			**15,096**			**58,754**			**109,701**			**23,665**	**1,037,572**
	FY 06 (Rounded)			7,000			29,000			53,000			12,000	499,000
	% from CFL final: GF-S		50.21%	4,000		51.73%	15,000		54.49%	29,000		53.35%	6,000	260,000
	GF-F			3,000			14,000			24,000			6,000	239,000
	FY 07 (Rounded)			15,000			59,000			110,000			24,000	1,039,000
	GF-S		50.21%	8,000		51.73%	31,000		54.49%	60,000		53.35%	13,000	544,000
	GF-F			7,000			28,000			50,000			11,000	495,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-9S Equipment Replacement Costs
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This proposal is to fund the replacement of essential equipment that is nearing the end of its useful life or is obsolete. Requested equipment items are critical to ensure the health, safety, and security of clients, and staff productivity.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	962,000	960,000	1,922,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	961,000	956,000	1,917,000
Total Cost	**1,923,000**	**1,916,000**	**3,839,000**

Staffing

Package Description:

This item funds the replacement of necessary equipment to meet the programmatic and technological needs of the division that is obsolete or at the end of its useful life. The inventory database tracks all equipment and determines those items beyond their useful life as defined by the Office of Financial Management guidelines. Requested equipment items are critical to ensure the health, safety, and security of clients, and staff productivity. This also includes funding to pay for energy project costs at Frances Haddon Morgan Center on the lease purchase program.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This budget request facilitates the division's goal of optimizing services within resources and is intended to improve accountability and public stewardship.

Performance Measure Detail

Program: 040

	Incremental Changes FY 1	Incremental Changes FY 2
Activity: D036 Field Services		
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

Reason for change:

Equipment requested will replace obsolete and worn equipment that is often not repairable. Funding this proposal ensures the long-term health, safety, and security of clients, as well as the increased productivity of staff.

Impact on clients and services:

Reliable and up-to-date equipment is critical in maintaining staff efficiency and meeting anticipated budget challenges in the

DP Code/Title: M2-9S Equipment Replacement Costs
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

ensuing biennium.

Impact on other state programs:

None

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

Administrative staff request the necessary tools to help them maintain current and anticipated workloads in an environment where health, safety, and security needs are met. Working with obsolete or worn equipment is not a cost effective means to distribute services to the agency's diverse clientele.

Budget impacts in future biennia:

This funding would carry forward into the 2007-09 Biennium at the second year level (Fiscal Year 2007).

Distinction between one-time and ongoing costs:

Purchases are one-time expenses for replacement of obsolete/worn-out equipment used to carry out routine and required duties.

Effects of non-funding:

Non-funding of this proposal may negatively impact the health, safety and security of clients, as well as the productivity of staff.

Expenditure Calculations and Assumptions:

See attachment - DDD M2-9S Replacement Equipment Costs.xls

Object Detail		FY 1	FY 2	Total
Program 040 Objects				
J	Capital Outlays	1,888,000	1,882,000	3,770,000
P	Debt Service	35,000	34,000	69,000
	Total Objects	**1,923,000**	**1,916,000**	**3,839,000**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-9S Equipment Replacement Costs
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

DSHS Source Code Detail

Program 040	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	962,000	960,000	1,922,000
Total for Fund 001-1	**962,000**	**960,000**	**1,922,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
Sources Title			
19TA Title XIX Assistance (FMAP)	961,000	956,000	1,917,000
Total for Fund 001-C	**961,000**	**956,000**	**1,917,000**
Total Program 040	**1,923,000**	**1,916,000**	**3,839,000**

2005-07 Biennium
M2-9S Equipment Replacement Costs

Division Of Developmental Disabilities

	Replacement	CFL	ML Step 2005-07 Total	ML Step FY2006	ML Step FY2007
H57 - FIELD SERVICES	932,000	600,000	332,000	166,000	166,000
GF-S				83,000	83,000
GF-F				83,000	83,000
H59 - SOLA	232,000	5,000	227,000	114,000	113,000
GF-S				57,000	57,000
GF-F				57,000	56,000
G99 - CSS	1,069,000	150,000	919,000	460,000	459,000
GF-S				230,000	230,000
GF-F				230,000	229,000
H33 - RAINIER	754,000	456,000	298,000	150,000	148,000
GF-S				75,000	74,000
GF-F				75,000	74,000
H34 - LAKELAND	1,163,000	65,000	1,098,000	549,000	549,000
GF-S				275,000	275,000
GF-F				274,000	274,000
H35 - Yakima Valley	628,000	130,000	498,000	250,000	248,000
GF-S				125,000	124,000
GF-F				125,000	124,000
H36 - FHMC	525,000	58,000	467,000	234,000	233,000
GF-S				117,000	117,000
GF-F				117,000	116,000
TOTAL	**5,303,000**	**1,464,000**	**3,839,000**	**1,923,000**	**1,916,000**
GF-S				**962,000**	**960,000**
GF-F				**961,000**	**956,000**

2005-07 Biennium
M2-9S Equipment Replacement Costs

300 Department of Social and Health Services

Program: 040 - Division of Developmental Disabilities
B U: H57 - Field Services

2005-07 Equipment and Lease Payment Requests

The following is a list for proposed equipment purchases for the Field Services program. No estimates are included for ISSD equipment chargeback.

Region 1: To keep up with improvements in IT modifications and to maintain compatibility with the rest of the Department it will be necessary to replace one-third of our staff computers used to provide required CARE assessments for our clients. The printers and the fax machines will be over five years old, beyond their useful life per OFM schedule.

Region 3: Replacement equipment has exceeded it's useful life. Workstation modifications and equipment are needed because current stations were not designed for computers and others do not meet ergonomic needs as identified in individual workstation assessments conducted. The printers and the fax machines are beyond their useful life per OFM schedule. Other equipment is needed to keep up with improvements in IT modifications to maintain compatibility with the rest of the Department.

Region 4: Expanded computerization of existing and new technical, professional and client program services continue to be required for accurate and efficient operations of a long term care facility.

Region 5: Highest priority is keeping up with the technology necessary for the Case Resource Managers (CRMs) to complete required client assessments without the technology (or lack thereof) getting in the way. Second priority is keeping up with improvements in IT modifications to maintain compatibility with the rest of the Department.

Region 6:

Number of Units	Commodity Description	Unit Cost	Net Cost	Justification
	Region 1			
33	Laptop computers, monitors, and docking stations for Case Resource Managers	2,500	82,500	
8	Laser Jet Printers	900	7,200	Existing printers have outlived their useful life per OFM schedule.
2	Fax Machine	1,800	3,600	Existing Fax machine has outlived the useful life per OFM schedule.
	Region 3			

2005-07 Biennium
M2-9S Equipment Replacement Costs

59	Dell D-400 Laptops	2,500	147,500	We have 39 Laptops under a lease which expires in January 2006. In addition to those 39, we have 20 PC's used by Supervisors, Managers, and Intake Workers, each of which is over 4 or 5 years old now. These 20 PC's should be replaced by laptops, because laptops will allow management/supervision staff to access e-mail and other computer information while away from the office, and laptops will allow our Intake workers to use the new assessment tool when in the field.
8	Dell Desktop PC's	2,000	16,000	All other Region 3 computers currently in use will be 4-5 years old as of July 2005, which means they will be 5-7 years old as of June 2007. They should all be replaced. (Note: some of the existing PC's need to be replaced by laptops, these numbers are included in the preceeding item.)
70	Flat Panel Monitors	500	35,000	DSHS Office of Safety and Health Claims Management recently came out and performed a number of ergonomic assessments in Region 3. In each of almost 20 assessments it was recommended that staff receive Flat Panel monitors to help their eyes.
2	Small Server for Bellingham	1,600	3,200	The current Bellingham file server is will be 5 years old in 2005. Mt. Vernon does not currently have a file server, and needs one. When staff store files on a server, the files can be backed up, otherwise all work is lost if the computer crashes. Currently, reponse time from the Everett File Server is so slow that staff in these two offices don't save their files to the server. A server on site will solve this problem.
1	Large Server for Everett	10,000	10,000	ISSD makes the decision when it is more cost effective to purchase a new server or extend the warranty on the one we have. The warranty will be up for renewal during the 2005-07 biennium.
1	Small Color Laser Printer	700	700	This will replace the one color printer in the region that was purchased in 1997.
2	High Volumne Printers	1,200	2,400	This is to replace two current printers, one for Everett which was purchased in 1998, and one in Bellingham which was purchased in 1997.
1	Small Black & White Printer - Oak Harbor	600	600	This will replace the current Oak Harbor printer, which was purchased in 1997.

2005-07 Biennium
M2-9S Equipment Replacement Costs

20	Desk Chairs	800	16,000	Current workstation chairs in the region are not adjustable. The ergonomic assessments performed by DSHS Office of Safety and Health Claims Management stated that these chairs should all be replaced by standard adjustable workstation chairs.
2	Tables for Building B Lunch Room	1,000	2,000	We do not currently have tables and chairs for our lunch room. Other agencies have loaned us a few tables and chairs with the stipulation that these tables and chairs be returned in six months.
20	Chairs for Building B lunch room	100	2,000	
9	Computer Desk	1,000	9,000	10 Region 3 staff have offices with desks or tables which were not designed for computers. The current desks and tables do not have keyboard trays, and often the monitors will not fit in a head on position, forcing the workers to twist in place to view the monitor. The DSHS Office of Safety and Health Claims Management has indicated that these workstations need to be set up to handle computers.
25	Keyboard trays	250	6,250	25 Work stations do not currently have keyboard trays.
1	LCD Projector	900	900	Region 3 DDD does not currently have an LCD projector, and we get 3 or 4 requests to use a projector every month.
	Region 4			
70	Laptop computers, monitors, and docking stations	2,500	175,000	Replace the laptops that were leased in 2003 for the initial CARE roll-out.
15	small laser printers	300	4,500	Has exceeded useful life
2	Servers for Kent and Seattle	8,000	16,000	Tied to configuration change
	Region 5			
30	Laptop computers, monitors, and docking stations	2,500	75,000	Replace the 30 laptops that were leased in 2003 for the initial CARE roll-out.
16	Desktop computers	2,000	32,000	Replaces the desktops that are beyond their useful life and still in use by support and administrative staff.
6	Network printers	1,900	11,400	Replaces network printers purchased in 1999 (2) and 2000 (4)
1	Server	12,000	12,000	ISSD actually makes the decision for us when it is more cost effectiive to purchase a new server or extend the warranty on the one we have. The warranty will be up for renewal during the 05-07 biennium.
2	Fax machines	1,800	3,600	Replaces machines in Kitsap and Tacoma

2005-07 Biennium
M2-9S Equipment Replacement Costs

25	Desk chairs	800	20,000	Replaces worn and broken desk chairs in Kitsap and Tacoma.
50	Stackable conference room chairs	100	5,000	Replaces worn and broken conference room chairs in Kitsap and Tacoma..
3	Laptop computers, monitors, and docking stations	2,500	7,500	Replace desktop units now being used by the Quality Assurance Project.
	Region 6			
51	Laptop computers, monitors, and docking stations	2,500	127,500	Replace the laptops that were leased in 2003 for the initial CARE roll-out.
28	Desktop computers	2,000	56,000	cannot handle the current required operating systems or the required software programs. TRACKS lists these as having a 6 year useful life; however at the end of 3 years our technical requirements have grown making these computers obsolete
1	Large Server	10,000	10,000	Total drive space in inadequate to support amount of data being stored. Requirements for storage on the server has more than doubled in the last 3 years.
1	Small Server	6,000	6,000	Total drive space in inadequate to support amount of data being stored. Requirements for storage on the server has more than doubled in the last 3 years.
2	Work Station / Server	1,600	3,200	Vancouver and Port Angeles servers. Drive space is inadequate
8	HP 5 high volume laser printers	1,200	9,600	Replacements. All over 5 years old. Four of these are not high volume printers, but are doing high volume work.
2	Small inkjet printers	160	320	Replacements for printers that no longer handle printing requirements
5	Desks	800	4,000	Replacements for broken and ancient pieces.
10	Desk Chairs	410	4,100	Replacements for broken and ancient pieces.
5	File Cabinets	350	1,750	Replacements for broken and ancient pieces.
5	Bookcases	275	1,375	Replacements for broken and ancient pieces.
1	Fax Machine	1,200	1,200	To replace fax machine that has become too expensive to keep in good repair.
	Replacement Equipment Costs		931,895	
	Less 2003-05 Allotment for Field Services		599,998	
	Maintenance Level (ML) Replacement Step		**331,897**	

2005-07 Biennium
M2-9S Equipment Replacement Costs

300 Department of Social and Health Services

Program: 040 - Division of Developmental Disabilities
B U: H59 - State Operated Living Alternatives Program (SOLA)

2005-07 Equipment and Lease Payment Requests

The following is a list for proposed equipment purchases for the SOLA program. No estimates are included for ISSD equipment chargeback or ergonomic equipment needs.

Region 1: Replaces a nine passenger van with wheel chair lift. The van and lift are 15 years old and are no longer reliable. It is essential to provide transportation to medical appointments, employment activities and recreational activities for clients. Computer will be over five years old in 2005.

Region 2: Replaces a wheel chair accessible van. The van is more than 15 years old with over 100,000 miles. It has heavy usage, but now requires costly repairs and is no longer reliable for the transportation of clients or for staff to be driving. Replacement parts for the wheelchair lift are no longer available.

Region 4: Replace vehicles which are more than 10 years old, have over 100,000 miles, have had heavy usage and are now requiring costly repairs. These vehicles are well past their useful life and are no longer dependable for the transportation of clients or for staff to be driving.

Region 5: Highest priority are client care oriented and in this regard there is a need for automobiles. Region 5 SOLA's fleet consists of two 8 passenger vans and one sedan. The sedan and one of the vans was purchased in 1998; both exceeded their useful life per the OFM schedule in 2003. In addition, the maintenance and repairs on both vehicles is getting more expensive every year. Second priority is keeping up with improvements in IT modifications to maintain compatibility with the rest of the Department.

Number of Units	Commodity Description	Unit Cost	Net Cost	Justification
	Region 1			
1	Nine passenger size van with wheel chair lift	46,000	46,000	Existing van is beyond the useful life of an automobile per OFM schedule; costs of repairs and maintenance.
6	Desk-top Computers with Monitors	2,000	12,000	Existing computers and monitors have outlived their useful life in FY03 and FY04 per OFM schedule.
	Region 2			
1	Nine passenger size van with wheel chair lift	46,000	46,000	Existing van is beyond the useful life of an automobile per OFM schedule; costs of repairs and maintenance.
	Region 4			
4	Station Wagons	16,000	64,000	Existing vehicles are beyond the useful life of an automobile per OFM schedule; costs of repairs and maintenance.
1	8 Passenger Mini Van	20,000	20,000	Existing van is beyond the useful life of an automobile per OFM schedule; costs of repairs and maintenance.
	Region 5			

2005-07 Biennium
M2-9S Equipment Replacement Costs

1	8 Passenger Mini Van	20,000	20,000	Existing van is beyond the useful life of an automobile per OFM schedule; costs of repairs and maintenance.
1	4-Door Mid-Sized Sedan	16,000	16,000	Existing sedan is beyond the useful life of an automobile per OFM schedule; costs of repairs and maintenance.
4	Desk-top Computers with Monitors	2,000	8,000	Existing computers and monitors have outlived their useful life in FY03 and FY04 per OFM schedule.
	Replacement Equipment Costs		232,000	
	Less 2003-05 Allotment for SOLA		5,000	
	Maintenance Level (ML) Replacement Step		**227,000**	

2005-07 Biennium
M2-9S Equipment Replacement Costs

300 Department of Social and Health Services

Program: 040 - Division of Developmental Disabilities
B U: H33 - Rainier School

2005-07 Equipment and Lease Payment Requests

Rainier School is a residential habilitaton center (RHC) that provides homes for 398 adults with developmental disabilities. We have approximately 60 acres, with 68 buildings including 30 residential houses. Rainier School provides medical, training and therapeutic services with approximately 1000 staffing level. The equipment requests are needed to provide all the services, maintenance support and home environment to meet Federal and State standards. They are also needed to provide a safe and healthy atmosphere for all the persons we serve. No estimate are included for ISSD equipment chargeback or ergonomic equipment needs.

Number of Units	Commodity Description	Unit Cost	Net Cost	Justification
1	Van, Step w/lift	25,000	25,000	Certificate of Participation (COPs purchase) also known as lease purchase
2	Van, Wheelchair accessible	46,000	92,000	COPS purchase
2	Van, 15 passenger	31,000	62,000	COPS purchase
			179,000	**Total COPS**
1	Ammonia Analysis Package	400	400	DOE recommend for WWTP
3	Air Conditioner	1,200	3,600	Client comfort on Houses
1	Band Saw 9x12	3,010	3,010	unable to use current one, cuts crooked
2	Cart, Lakeside Utility Model # 493	316	633	in order to provide food to clients
2	Chair, Shower, Combination	460	920	To shower clients
2	Chair, Shower, Duralift	1,800	3,600	Bathing clients
12	Computers, Dell OptiPlex GX270 Small Desktop (Standard Configuration wit	1,200	14,400	Update existing workstations by replacing some of the 294 computers aquired between 1994 and 1999. This will enable use of current, more memory-demanding programs. Facilitate trouble-free work process for RS staff, with minimal system breakdowns and associated work interruptions.
3	Computers, Laptops	2,000	6,000	needed for client inventory
15	Couch	1,000	15,000	Client comfort on Houses
1	CPM - Model 2030	2,495	2,495	Used in rehabing clients who undergo total knee replacement [we have been renting a machine and have spent in excess of $2,300 - it would be much more cost effective to purchase our own machine]
3	Dryer, Clothes	601	1,802	Replace worn dryers on Houses
1	Electrode Stirrer Stand	200	200	DOE recommend for WWTP
1	Food Blender, Waring Model # CB10	885	885	special diet prep for clients
1	Full leg sleeve for biocompression pump	161	161	Replacement sleeve for sequential pump used when treating clients with bilateral edema.
2	Geri Chair, G Caremore C9268-02	1,359	2,718	Chairs are needed to elevate client legs and post seizure
2	Geri Chairs	800	1,600	Prevent client and staff injuries
1	Hack Saw, PartaBand	304	304	no longer usable-too worn
2	High Low Bed w/headboard	3,500	7,000	Prevent clients from falling out of bed; helath and safety issue
1	Hospital Bed/rail/headboard	1,415	1,415	Replace client's bed that is beyond useful life as well as beyond repair - health and safety issue

2005-07 Biennium
M2-9S Equipment Replacement Costs

2	HUMIDIFIER & PURIFIER, Venta-Airwasher LW84	1,200	2,400	COMPLIANCE WITH L&I CLAIM REGARDING AIR QUALITY/ALLERGENS
1	Intermittent pump (1), med leg sleeve (2) & medium arm sleeve (1)	1,481	1,481	Replacement pump and sleeves used to treat edema in the extremities.
1	Lift, NAPA 2 post 9K lb	5,379	5,379	Replace old lift that can not be used on newer vehicles - staff safety issue. It is more cost effective to purchase a new lift and continue to be able to make repairs on Rainier's fleet than try to maintain the old lift which can't be used safely on new cars
8	Love Seat	600	4,800	Frame and upholstery is deteriorating--very worn
2	Mower, 60", John Deere	34,000	68,000	one dead, last one dying. Needed to keep grass under control.
20	Printer, 20 HP DeskJet 5650	130	2,600	Replace worn out printers (including some old tractor-fed printers) on living units.
1	Printer, Bubble Jet	150	150	Needed to print plans for maintenance
4	Refrigerator	400	1,600	Replace worn and aging equipment -refrigerate food on Houses.
1	Rotary Hammer, Bosh Splined	765	765	current one worn out
4	Sanitizers, Hobart LX30	9,220	36,880	Needed on Houses to sanitize dishes after washing - Health and safety issue.
2	Screen, three panel c9209-86	160	320	for privacy in Houses
1	Bits, Self feed	259	259	
1	Sens Ion 4 Meter	1,000	1,000	DOE recommend for WWTP
1	Slicer, Meat, Hobart Model #2812	3,230	3,230	Health and Safety issue, current one beyond repair.
1	Software, CAD Lite	650	650	Needed to view engineering plans received from DSHS capital projects
1	Camera, Digital, Sony 3.2 MP CD Mavica MVC-CD350	399	399	To update client photos in database, provide various photo-related needs for client projects, update photo buyers' cards, etc. (Currently using personally owned camera to do these things.)
1	Stool, Dental operator's	420	420	Current chair being used does not conform to standards for ergonomics, adjustability or safety for proper support/injury prevention
3	Truck, 1/2 ton Pickup	20,000	60,000	Current trucks are too expensive to repair.
1	Tympanometer	2,925	2,925	Replacement for GSI27 tympanometer which is obsolete and may not be repairable in the future
3	Washer, Clothes	650	1,950	Provide training and keep in good repair adaptive wear
2	Wheel chair	600	1,200	Transport clients off house / emergency
3	Range, GE Electric	699	2,097	Client Training Programs
6	Air filtration system; AFS 1500	1,650	9,900	to improve air quality in woodshops where
6	Platform dollies 18"x30"	80	479	For safe movement of large/heavy items
6	Table and panel mover w/ 5"mold on rubber	305	1,827	Safe movement of large wood
10	Trucks, Wire Sided Platform 48"x24"	430	4,297	
4	Platform trucks - 70-154DX	254	1,015	To allow safe movement of heavy cement
6	Cart, Durable Wire Shopping PSC-315 21 1/2" w x 38 1/2" d x 38 1/2" h	834	5,004	For Client and customer use in retail area to safely move merchandise throughout building
2	Table, Dump Bin with folding legs 30"x60"	298	596	To allow clients to safely process donated merchandise
1	1/2 cu yd tilt truck model 1305	473	473	To provide client workers the ability to move items safely
1	Truck/cart, Welded Portable	278	278	To allow clients ability to safely move items
2	Vacuum, Squeegee 12 gal.	1,019	2,038	Replaces a wet vac
1	DESK	800	800	ACCOMADATION FOR ADA - CI required vendor

2005-07 Biennium
M2-9S Equipment Replacement Costs

1	CHAIR-LARGE	800	800	ACCOMADATION FOR ADA - CI required vendor
1	Shop Vac, Heavy Duty	170	170	Remove dust from storage areas and entire commissary/maint whse/equipment storage areas. Eliminate/Prevent breathing problems
8	Rubbermaid Ingredient Bin Model # 3602	126	1,008	
1	X-ray automatic film processor and labor to have technician hook up to plumi	4,135	4,135	Critical to accurately diagnose presence of oral/peri-oral diseases or pathologies; also, warranty has expired on old unit.
2	Technician repair/service and possible replacement of two syringe air/water l	350	700	To alleviate air getting into water lines that completely blocks water flow preventing ability to rinse debris/blood off of client's teeth when doing dental procedures.
1	Refrigerator, Compact - 2.5-4.0 Cu. Ft.	175	175	To replace older/smaller unit
1	Floor Tile Locks	1,186	1,186	Needed to pad current tile floor/s, prevents injury e.g. slipping/sliding
1	Couch/Recliner	2,000	2,000	Reposition clients - health and safety issue
3	Tables, Periscope	1,000	3,000	Needed for use with clients in wheel chairs
1	Bath Trolley, ARJO Bolero Lift	4,300	4,300	Needed for use in bathing clients -- health and safety issue for clients and staff
1	Dryer, Clothes, Maytag	599	599	Client Training Programs
1	Washer, Clothes, Maytag	999	999	Client Training Programs
2	Cabinet, Multipurpose	400	800	STORAGE
12	Lamps, Wall	600	7,200	PROPER LIGHTING
1	Television 35 "	700	700	SENSORY STEMLATION
4	armoire	800	3,200	store adaptive items
1	CART, Drop Leaf	399	399	FOOD PREPERATION
1	Chair, Lift CA370-01	850	850	Client and staff safetty and client comfort
1	Lift, Client, Mobile, with stretcher C7180	5,695	5,695	Clients can not be bathed without lift
5	Wheel chair	600	3,000	transport clients off house / emergency
3	Geri Chairs	800	2,400	prevent injuries
10	Tables, End	150	1,500	Current tables have squared design
1	Bath, Freedom	2,000	2,000	See Below
3	Hospital Bed/rail/headboard	3,000	9,000	Replace Rental
2	Hand Rails, Bathroom	160	320	Prevent Falling
9	Recliner	1,000	9,000	To provide individual seating for clients - must be durable
2	TV/VCR	750	1,500	Manditory Training
10	Plate, Actar Adult	255	2,550	Manditory training
1	Truck, 1/2 ton crew cab pick up	20,000	20,000	transportation for mobile crews
2	Shredders	900	1,800	
1	Dishwasher	395	395	Client Health/Safety - on House
1	Dishwasher, Conserver XL 25 1/4" wide	2,599	2,599	To assist client workers in processing of dirty dishes
1	Freezer, chest type 5.0 cu ft	199	199	To store the required alternate food choices on Houses
2	Cash Register, Casio PCR-T65	260	520	Existing equipment is in poor condition
3	Washer, Clothes, Maytag - heavy duty	1,350	4,050	Program need
3	Dryer, Clothes, Maytag - oversize capacity	350	1,050	program need
4	Printer, HP LaserJet 4300n (Q2431A)	1,400	5,600	Replace 4 - 5 year old printers across grounds, particularly Payroll, Accounting, and Computer Services.
2	Memory, 256MB 144-Pin PC100 SO DIMM NB	120	240	Additional memory needed for making laptop computers received from Region 4 Surplus functional.
2	Flash Drive, Edge 128 MB DiskGo! USB	110	220	Allow technicians to move files from one computer to another quickly and efficiently.

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M2-9S Equipment Replacement Costs

1	Pager, Numeric	150	150	Provide effective way to reach technician (ITS 2) when she working about campus.
1	CD-RW 48X24X48X - W4824Ta Cd (CD writer), Plextor	110	110	Allow copying/downloading of files to disks for various professional staff needs. Many files are too large to fit on floppy disks.
1	Radio/CD Player	800	800	Sensory Stimulation - must be durable used by clients.
1	TV/VCR/DVD, 27" Panasonic	1,200	1,200	Enhance clients living enviorn.
3	Stereo with CD Player	800	2,400	Entertainment and relaxation for clients - must be durable
2	Printers	400	800	Replaces printer acquired prior to 2000 and are really beyond useful life and not worth repairing.
2	Cabinet, Storage	400	800	Provide much needed storage and enhance appearance of house
2	Couch, Leather	1,400	2,800	Currently using worn state furniture; request leather as is more cleanable than fabric and more durable than vinyl
4	Recliner, Leather	2,000	8,000	Replacement furniture for Houses; request leather as is more cleanable than fabric and more durable than vinyl
2	Loveseat, Leather	1,000	2,000	Replacement furniture for Houses; request leather as is more cleanable than fabric and more durable than vinyl
7	Printer HP	400	2,800	Replaces printer acquired prior to 2000 and are really beyond useful life and not worth repairing.
1	Computer, Dell	1,200	1,200	Replaces one of the nearly 300 computers aquired prior to 2000 and are really beyond useful life and not worth repairing.
1	Storage Shed 10x12 barn style	852	852	Safe storage of greenhouse supplies
1	VACUUM, Bagless	150	150	Vacuum small items PICA clients will eat
1	Electrolyte Analyzer	5,000	5,000	Used for sodium & potasium levels orderd by physicians
1	Hematology Analyzer	15,000	15,000	Necessary for doing blood analysis ordered by physicians
2	Wheelchairs, Folding	550	1,100	To transport clients
6	Chair	1,000	6,000	Replace worn out furniture on Houses
1	Television 27"	400	400	
3	Vacuum Cleaner	300	900	For Houses to clean clients rugs
1	Heat Seal machine/Beaver/Table Model	1,525	1,525	For use in marking room by client workers
2	Sander, Porter Cable 1/4 sheet palm grip	100	200	To equip client workers with easy to use equipmnet
3	Riser set, Large (set of 4), 1/4" thickness	188	563	For use in displaying merchandise at Rainier Thrift and Gift shop
3	Printer, HP Laserjet 1150 6122	300	900	Replaces some printers acquired prior to 2000 and are really beyond useful life and not worth repairing.
3	Computer	1,200	3,600	Replaces some of the nearly 300 computers aquired prior to 2000 and are really beyond useful life and not worth repairing.
2	Cart, Janitor w/vinyl bag	140	280	Would provide all areas with a cart for transporting items.
1	Golf Cart, EZ-GO	3,950	3,950	Required to deliver supplies and equipment. Current EZ-Go is old and prone to break downs Motorpool staff state that it is getting difficult to find repair parts.
2	Printer, HP LaserJet Network compatible	1,000	2,000	Provide fast, efficient color printing for serving grounds-wide needs (graphs, charts, pictures, etc.)
38	Computers, Dell OptiPlex GX270 Small Desktop (Standard Configuration wit	1,200	45,600	Replaces some of the nearly 300 computers aquired prior to 2000 and are really beyond useful life and not worth repairing.

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M2-9S Equipment Replacement Costs

1	File cabinet, 4 drawer	400	400	Replace those beyond repairing; required to purchase from Correctional Industries (CI)
1	File cabinet, 2 drawer	200	200	Replace those beyond repairing; required to purchase from Correctional Industries (CI)
4	Tables, End, Oak	300	1,200	Replace broken tables in the Houses
2	Table, oak coffee	400	800	Replace broken tables in the Houses
2	Cabinet, China	1,000	2,000	to store house kitchen supplies
8	Dining room chairs, oak	1,000	8,000	Replace chairs in the Houses
2	Cart, oak serving	200	400	programtic needs
5	freezer	400	2,000	Replace old and aging freezers in the Houses
2	BOOK Case	290	580	Store Books
13	Dining Rm Set	2,500	32,500	Enhance clients living enviornment by replacing old and worn furniture
1	armoire	800	800	Storage for TV
1	Couch, 3pc sectional	1,700	1,700	Replace furniture in the Houses
4	Rocking Chair	800	3,200	Provide individual seating for clients in the Houses
7	Rugs, Area	225	1,575	Replace furniture in the Houses
10	Dining Rm Tables	700	7,000	Replace furniture in the Houses
1	Television, 25"	250	250	
2	Table	398	796	Replace furniture in the Houses
2	Storage Container, Kitchen, set	100	200	
2	Vacuum, Sensor upright 15"	541	1,081	Replace worn equipment
1	Extractor, Carpet, AquaTron 8	1,529	1,529	Replace worn equipment that works only part time
1	Liquidator Ext Tool	510	510	Replace worn out equipment
10	Staff Chairs	800	8,000	Replace staff chairs; Correctional Industries required vendor
1	Lamp, Ultra Violet	695	695	Used in wound care treatments
2	Cart, serving	800	1,600	
1	PRINTER, Desk Jet	130	130	Replace printer in payroll office that is beyond useful life and beyond reasonable repair.
1	Projector, Dell 3300 MP	1,667	1,667	Facilitate power point presentations for staff training, etc.
1	Cutter, Food, Hobart Model # 8185D	6,410	6,410	
3	Shelving Unit, Plastic Metro Model # Q576G	353	1,058	
3	Shelving Unit, Wire Model # 5A567BR	298	893	
1	Projector, Multimedia Digital	1,200	1,200	For educational purposes for all staff. Combine with computer and powerpoint program to improve services and other programs.
20	Lamps	300	6,000	Lighting in the houses
2	Rocker Recliner	1,200	2,400	Client comfort in Houses
14	Couch	1,000	14,000	Client comfort in Houses; replaces old and worn furniture
1	Loveseat Glider	400	400	Client comfort in Houses
2	Entertainment center	800	1,600	Currently furniture is worn and past it's useful life
3	Platform, Eurokraft wood sided	447	1,342	
3	Platform truck. Eurokraft wood sided	1,342	4,025	
3	Truck, Little Giant shelf w/ergonomic	1,041	3,124	
1	Ammonia Analysis Package	400	400	
1	Core Drilling Assembly	1,800	1,800	
1	GRACO Line Lazer	4,575	4,575	
1	Buried Line Locator	690	690	
1	Ampmeter, Digital, Clamp-on	400	400	
1	Puller Set 7 Ton	852	852	

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M2-9S Equipment Replacement Costs

1	Jack, Port-a-power Hydraulic	187	187	
1	Socket Set, Metric	288	288	
1	Chain Hoist, Manual 1/2 Ton	195	195	
2	Drill, Milwaukee Cordless 18 volt	478	956	
1	Tempature Recorder	199	199	
2	Oxy-acetyline torch assembly	1,200	2,400	
1	Truck, Small pickup reg cab 4x2	24,000	24,000	
2	Shop Vac, Wet/Dry	672	1,344	
1	Welding & Cutting outfit	667	667	
1	Scale, Electronic Charging	215	215	
1	Detector, Ultra Sound	1,275	1,275	
1	Saw, Table 12"	2,200	2,200	
1	Pipe cutter, Reed 11/2-4"	436	436	
1	Band Saw 18"	2,050	2,050	
1	Fire Hose 200'	572	572	
1	Sander, Hvy Duty Combination Belt & disk	1,300	1,300	
1	Shaper, Wood	2,500	2,500	
1	Planer, Wood	1,200	1,200	
1	Cutter, cable	4,300	4,300	
1	Sewer Jetter machine	4,368	4,368	
1	Bit Set, 16 pc Forstner	305	305	
1	Conduit bender, stand type tydraulic	11,900	11,900	
1	Crimping tool	4,800	4,800	
24	Washer, Clothes	650	15,600	Provide training to clients in the Houses and keep adaptive wear in good repair
24	Dryer, Clothes	601	14,412	Provide training to clients in the Houses and keep adaptive wear in good repair; many dryers worn a,d beyond repair.
9	Refrigerator	400	3,600	Refrigerate food; replace worn and not efficient models
6	Range, GE Electric	699	4,194	Client Training Programs
1	THE MUSIC LEARNING CHAIR B9248-33(MASSAGE CHAIR USES MUSIC	1,599	1,599	NEED FOR DEVELOPMENT OF PAT C's GERIATRIC REC/LEISURE PROGRAM AREA (MUSICAL MASSAGE CHAIR. PROMOTES RELAXATION, AUDITORY/PHYSICAL STIMULATION)**per IHP/OT assessment
1	Trike, 3 SPEED SIDE-BY-SIDE ADULT E3578(ENABLES NON BIKE RIDIN	1,345	1,345	NEED FOR DEVELOPMENT OF PAT C's GERIATRIC REC/LEISURE PROGRAM AREA (PROMOTES GROSS MOTOR SKILLS, ENCOURAGES BALANCE/COORDINATION, GENERAL FITNESS)**PER IHP/OT THERAPY ASSESSMENT
3	Furniture, Lawn	1,500	4,500	Enhance clients living enviornment
2	Hutch, Dining	1,500	3,000	Enhance clients living enviornment
	Replacement Equipment Cost		754,183	
	Less 2003-05 Allotment		456,498	
	Maintenance Level (ML) Replacement Step		**297,685**	

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M2-9S Equipment Replacement Costs

300 Department of Social and Health Services
Program: 040 - Division of Developmental Disabilities
BU H34 - Lakeland Village

2005-07 Equipment and Lease Payment Requests

Lakeland Village is requesting replacement of living unit furnishings and appliances. Many items have reached the end of their useful life and are failing at a rapid rate. Worn furniture not only presents infection control issues due to not being able to clean, but is also just plain unsightly and dehumanizing. nursing care equipment, facilities operations equipment, and computer equipment. Nursing care items have reached the end of their useful life and others address the expanding nursing needs of our aging population. These factors combine to create serious health and safety risks for our clients and staff as we manage over xxx significantly physically disabled and medically fragile clients.

Number of Units	Commodity Description	Unit Cost	Net Cost	Justification
24	Recliners for clients on cottages	500	12,000	To replace for wear and deterioration due to use and breakdown from soiling and wet accidents.
12	Sofas for clients on cottages	800	9,600	To replace for wear and deterioration due to use and breakdown from soiling and wet accidents.
9	Laptop computers	1,200	18,000	To replace computer on cottages, for nursing staff and for professional staff
6	refrigerators	1,000	6,000	To replace aging equipment
3	Hobart dishwashers	2,000	6,000	To replace aging equipment
60	dining room chairs	150	9,000	For client use -to replace aging equipment due to wear from toileting accidents and behaviors
6	washing machines	800	4,800	To replace aging equipment
6	dryers	800	4,800	To replace aging equipment
24	dressers	600	14,400	To replace client possessions - excessive use and wear
4	office chairs	300	1,200	For staff use - chairs are wearing out
6	entertainment centers	800	4,800	Cottage furnishings are wearing out - hard, daily use
8	electric beds	1,500	12,000	To replace beds that are wearing out for clients
3	Hydrotherapy tub	20,000	60,000	to replace therapy tub that require frequent maintenance - have lots of problems with leaking and sanitizing
10	printers	300	3,000	for professional staff replacement
1	hydrotherapy tub	20,000	20,000	to install a tub on a cottage that has clients with increasing physical problems and decreasing mobility - for client and staff safety

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M2-9S Equipment Replacement Costs

2	lift and four slings	8,000	16,000	to be used on a cottage that has clients with decreasing mobility and inability to transfer - client and staff safety issue
5	scanners	200	1,000	for professional staff in need of one
2	color printers	500	1,000	for staff to use for client projects - training and communication
1	CD player and speakers	400	400	for use at PAT 1 sponsored dance and in PAT 1 PDT
3	wheelchair scales	1,200	3,600	to be used with nonambulatory clients
48	client beds with mattress	250	12,000	replacement
8	hospital beds with mattress	1,600	12,800	new and replacement
64	wardrobes	450	28,800	replacement
64	dressers	375	24,000	replacement
16	sofas	830	13,280	replacement
16	living room stuffed chairs	500	8,000	replacement
8	dining room tables	350	2,800	replacement
64	dining room chairs	120	7,680	replacement
8	televisions	400	3,200	replacement
8	entertainment centers	850	6,800	replacement
8	stereos	250	2,000	replacement
19	office chairs	350	6,650	replacement
1	ex desk with 3 mobile file cabinet/drawer units	816	816	replacement
1	ex table with 2 mobile units	300	300	replacement
8	stove/oven	550	4,400	replacement
8	small desks	520	4,160	replacement
24	printers/scanners	400	9,600	replacement
10	lap top computers	1500	15,000	replacement
6	file cabinets/4 drawers	275	1,650	replacement
8	wheelchairs	900	7,200	replacement
8	washers	550	4,400	replacement
8	dryers	550	4,400	replacement
8	hobart dishwashers	4,200	33,600	replacement
16	refrigerators	425	6,800	replacement
2	hutches for desks	200	400	replacement
8	storage cupboards	545	4,360	replacement
3	mechanical lifts and slings	3,000	9,000	replacement
10	microwaves	130	1,300	replacement
8	vaccumn cleaners	120	960	replacement
1	used van for client outings	8,000	8,000	replacement
8	computer desks	250	2,000	new
1	fax machine	600	600	replacement
8	patio tables and 6 chairs	500	4,000	replacement
8	BBQ	250	2,000	replacement
1	wheelchair scale	1,200	1,200	replacement

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M2-9S Equipment Replacement Costs

1	hydro tub	20,000	20,000	new--client need for older clients
1	lift and sling	7,000	7,000	new
8	med carts	3,000	24,000	6 replacement and 2 new
1	bladder scanner	3,000	3,000	new
16	curtains/blinds	500	8,000	replacement
9	Dining room tables	300	2,700	Replace existing
36	Dining room chairs	250	9,000	Replace existing
2	Resident lifts with weigh scales	6,000	12,000	Replace existing
28	Computers	1,100	29,700	Replace existing
26	computer scanner/printers	600	15,600	Replace existing
30	Ergo manager desk chairs	400	12,000	Replace existing
14	Desks	1,100	15,400	Replace existing
1	Duckane Intercom System	15,000	15,000	Replace existing
21	Resident Hi-Low Beds	1,600	33,600	Replace existing
4	slings for lifts	230	920	Replace existing
20	Acoustical Cubicles	285	5,700	Replace existing
1	Video camera and monitor	900	900	Replace existing
2	Vacuums bagless	250	500	Replace existing
10	Resident Wardrobe Closets	440	4,400	Replace existing
10	Resident Dressers	370	3,700	Replace existing
5	Atromick Medication carts	2,300	11,500	Replace existing
1	Body Index Analysis Instrument	2500	2,500	Replace existing
10	Oximeters	930	9,300	Replace existing
15	Resident Reclining Chairs	700	10,500	Replace existing
10	Tempspar instruments	200	2,000	Replace existing
10	Blood Pressure Cuffs with monitor	111	1,110	Replace existing
3	small medication refrigerators	150	450	Replace existing
3	Patio furniture set with chairs	500	1,500	Replace existing
5	Hydro Bathing Tubs	15000	75,000	Replace existing
1	Low rise couch for Inside Zone recreation area	900	900	Improve seating for residents (new)
11	Laptop computers for Licensed Nursing Staff	1,100	12,100	Improve time management for L.N.'s
13	Oximeters	930	12,090	Additional Oximeters for emergency replacements
1	Golf Cart	6,000	6,000	Transport residents to campus functions
1	Public Address System for Campus	5,000	5,000	Use for campus functions for residents
8	Large Refrigerator	1,200	9,600	Replacement
10	Small Refrigerator	600	6,000	Replacement
1	Recliner	500	500	Replacement
1	Delta Power Lift & Slings	3,500	3,500	Aging Population & L & I prevention
10	Micro Waves	110	1,100	Replacement
1	Table Saw	900	900	Replacement
1	Band Saw	700	700	Replacement
1	Drill Press	1,500	1,500	Replacement

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M2-9S Equipment Replacement Costs

1	Sawbuck	1,400	1,400	Replacement
1	Konica SRX-101 A Film Processor-Catalog# 267061 -Source One Healthcare Technolo	4,745	4,745	Minimize the work practice hazard of hand dipping films and to support the potential facility client population increase. Prophylaxis against back injury due to its table top design.
1	EV100 Elevating Table (Variable Height)-Catalog# 7680R-Source One Healthcare Tech	10,052	10,052	Due to the age/incapacitation of clients the table should be adjustable. This will provide a safe transfer for radiographic procedures and eliminate employee back inuries. Parts are hard to locate due to the age of the present table placing the table out of service for extended periods..
1	SCI-Can Statim 2000-Catalog# 138-8030 Sullivan-Schein	3,730	3,730	To comply with regulations related to infection control for sterilization for Dental instruments. The old unit has been inoperable for 1-2 months.
1	Tripod-Bogen 728B-Huppins Hi-Fi, Photo & Video	130	130	To assist in quality videotaping of nursing and facility training. Stablize video camera and prevent breakage via manual handling.
2	Planmeca Prostyle Intra #IXW74 (Dental X-ray system)-Burkhart Dental Supply-2 units	3,990	7,190	Prevent injury due to radiation leakage and minor injuries due to uncontrollablity of the old unit. This is apllicable to both Dental rooms.
1	Juki Model #MO6712 4-treat surger w/stand Vendor: Sewing Machine Service Co.	1,695	1,695	New, needed to create client clothing and supports
1	Segye Steam Iron Model #SGB-500 Vendor: Boyd Walker	250	250	Replacement
1	Deluxe EMT Casualty Simulation Kit	750	750	New
	Correction Industries Furniture, Contemporary Series, Golden Oak Finish 788-60			
1	Lateral File 3 drawer Model #7512	395	395	Replacement
1	Lateral File 4 drawer Model #7513	465	465	Replacement
2	Mobile Pedestal File/File Model #8515	215	430	Replacement
1	Mobile Pedestal, Pencil/Box/File Model #8516	231	231	Replacement
1	Bookcase, Library Model #7537	305	305	Replacement
1	Bookcase, Cabinet Model #7538	360	360	Replacement
1	Bookcase, Vertical Model #7535	215	215	Replacement
2	CPR Backboard Product # AE-550 Armstrong Medical Industries	70	140	New
1	HP Color Lazer Jet 9500n printer (C8546A)	6,799	6,799	Replacement
1	HP Scanjet 8250 digetalflatbed scanner (C9932A)	900	900	Replacement
2	Desk Chair Conference - Comfort Executive Model # 7133 fabric - wooltex 219-023	199	398	Replacement
1	Refrigerator 21" x 20"	100	100	Replacement
1	Portable area heater	75	75	New

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M2-9S Equipment Replacement Costs

1	Dell GX270	1,159	1,159	Replacement
1	Riding Automatic Floor Scrubber	14,000	14,000	New
1	FloorKeeper EZBD2000 Burnisher	4,800	4,800	Replacement
4	Advance Carpetwin 16XP Vacuum Cleaners	1,150	4,600	Replacement
4	Sensor XP15 Vacuum Cleaners	510	2,040	New
5	Advance Whirlamatic 20" 150 RPM Burnishers	1,500	7,500	Replacement
1	Tuffcat 2x1500 Presure Washer Cleaning System	2,000	2,000	Replacement
24	Waterhog Matting 4'x6'	85	2,040	Replacement
20	Waterhog Matting 3'x5'	55	110	Replacement
3	Waterhog Matting 4'x20'	300	900	Replacement
2	Supine Tub Stretchers/Lifters	4,000	8,000	Replacement
1	HP Scanjet 8250 digital flatbed scanner (C9932A)	899	899	New
1	Dell Latitude Notebook C400	1,518	1,518	Replacement
92	Dell GX 270	1,159	106,628	Replacement
6	Dell Latitude Notebook C400	1,518	9,108	New
6	Dell Latitude Notebook D400	1,514	9,084	New
10	Refrigerator - family size	400	4,000	Replacement
10	Range - family size	400	4,000	Replacement
22	Refrigerator - apartment size	350	7,700	Replacement
22	Range - apartment size	350	7,700	Replacement
1	HP Color Lnkjet cp1700 printer	499	499	Replacement
2	Lateral File, 4 drawer Model #7513 Correctional Industries Furniture	495	990	Replacement
1	Paper Cutter	50	50	Replacement
1	Dell GX270	1,159	1,159	Replacement
1	Steamer - 3 door CSS has specifications	13,379	13,379	Replacement
2	2 Speed Commercial Blender - Hubert Stock #96202	109	218	Replacement
1	Pop Corn Popper 6 oz machine w/stainless steel top 191/2" x 141/4" x 251/8" Stock # 40087 Hubert	593	593	Replacement
1	Quick Stik 2 spped hand held blender stck #15893 Hubert	81	81	New
1	Condensing Unit Bohn BSBO20M6 - ADT156 K	3,211	3,211	Replacement
4	Condensing Unit Bohn BSBO40L6 -LET180 K	5,134	20,537	Replacement
2	Condensing Unit Bohn BSBO10M6 -ADT104 K	2,418	4,836	Replacement
1	Condensing Unit Bohn BSBO10M6-ADT104 K	2,418	2,418	Replacement
1	HP Color Laser Jet 9500n printer (C8546A)	6,799	6,799	Replacement
1	Desk MO684R/684 R-R-M Walkers Furniture	1,130	1,221	Replacement
1	Sofa Versalilles Walkers Furniture	1,149	1,243	Replacement and client use
1	Chair Versalilles Walkers Furniture	799	864	Replacement and client use
1	Coffee Table 7400 Walkers Furniture	399	432	Replacement and client use
1	Round End Table 7404	329	356	Replacement and client use
1	unweighted walking system	5,300	5,300	New
1	Cross-cut Shredder	263	263	Replacement
1	Scanjet Digital Flatbed Scanner	900	900	Replacement
	Replacement Equipment Costs		1,162,516	

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M2-9S Equipment Replacement Costs

	Less 2003-05 Allotment		65,000	
	Maintenance Level (ML) Replacement Step		1,097,516	

2005-07 Biennium
M2-9S Equipment Replacement Costs

300 Department of Social and Health Services

Program: 040 - Division of Developmental Disabilities
BU H35 - Yakima Valley Nursing Facility

2005-07 Equipment and Lease Payment Requests

Yakima Valley Nursing Facility has been deferred on larger equipment ticket items for years. Since opening cottages in about 1985, we continue to use 20 year old vehicles, sit on sofas that should have been replaced years ago, and have laundry machines that are anywhere from 30 to 40 years old.

Number of Units	Commodity Description	Unit Cost	Net Cost	Justification
2	Vans with hydraulic lifts	55,000	110,000	Resident outtings, replacement
2	Standard Vans with hydraulic lifts	35,000	70,000	Medical appointments, shopping, replacement
1	Seven Passenger van	25,000	25,000	Replacement staff vehicle
1	Wire Fed Welder	1,600	1,600	Have to send welding out
1	400 pound washing machine	85,000	85,000	This machine is 40 plus years old. Price does not include installation
1	200 pound washing machine	60,000	60,000	This machine is 30 years old. Price does not include installation
1	25 pound washing machine	50,000	50,000	This machine is 30 years old. Price does not include installation
1	Commercial Fabric Cutter	1,800	1,800	Current cutter vintage 1964
1	Computerized Name Tagging System	1,500	1,500	To bring name tagging garmets into the 21 century
4	Mechanical Lifts for resident use	5,000	20,000	Replacment
1	Dental Chair	8,000	8,000	Current chair 40 years old and short circuits
1	Orthopedic Commode	2,000	2,000	Needed for resident use. 16 periods of use pays for item currently being rented when needed.
4	Wheelchair Scales	1,700	6,800	Replace worn out, inaccurate scales
8	Treatment Carts	1,600	12,800	Replace worn out treatment carts
1	Medication Cart	1,600	1,600	Short one cart
6	High-Low Beds	1,500	9,000	Replace existing older beds
8	Sofas	1,000	8,000	Replace older, antique furniture
1	Blister Pack Heat Sealer	1,500	1,500	Current item 12 years old and has been repaired several times. Essential to single-dose medication system.
8	Bathing Systems	19,000	153,000	Replace older, aging, difficult to maintain bathing tubs
	Replacement Equipment Costs		627,600	
	Less 2003-05 Allotment		130,000	

2005-07 Biennium
M2-9S Equipment Replacement Costs

	Maintenance Level (ML) Replacement Step		497,600	

2005-07 Biennium
M2-9S Equipment Replacement Costs

300 Department of Social and Health Services
Program: 040 - Division of Developmental Disabilities
B U: H36-Frances Haddon Morgan Center (FHMC)

2005-07 Equipment and Lease Payment Requests

FHMC's 2005-2007 Replacement equipment costs.
1. Highest Priority are basic health, safety and care oriented. Basic equipment needs are for automobiles, communication devices, some kitchen equipment, and furniture for the client houses. FHMC' s fleet consist of six passenger cars (all 1994 model year or earlier), two mini vans (both 1994), one 12 passenger van (1996), two 15 passenger vans (1992s), and one 1994 4X4 truck for a total of 12 automobiles all of which reached the OFM useful life of 5 years some years ago. FHMC is required to transport clients to work, school and other community needs (ex: medical appointments) since these services are not within the FHMC campus or scope. Many vehicles are not reliable and therefore limited to local trips. FHMC has been working with Kitsap Transit to mitigate some transportation issues; however that does not negate the age of the fleet. Radios are the core of FHMC's security system. This request will replace radios purchased in the early to mid-1990s. This leaves 12 that will need replacing in 2007 (the OFM useful life is 7 years). Food Preparation Equipment: Commercial kitchen equipment life expectancy is approximately 5 years per OFM. Most of the current equipment in use is at least 17 years old; some was used when installed about 19 years ago. Furniture for Client Houses: The couches, coffee table/end tables will replace about 20% of the damaged, broken, and unsanitary couches and tables. The chairs will replace about 50%; they have a significant breakage rate and must be both sturdy and fluid proof.
2. IT Equipment: Replace server (the decision of when this happens is entirely up to ISSD, however the server is beyond the age of replacement per the OFM schedule); replace 5 printers all purchased prior to 1997. Replace one-third of the total 42 desk top PCs at FHMC; new computers necessary to keep up with data requirements. There is no attempt to keep up with the three year replacement policy as that would require replacement of all PCs.
Other: Big screen TV to replace a projection system in the activity/media room. This system is difficult to see unless you are in the exact right spot, FHMC has residents with low vision and with visual attention difficulties. The poor picture makes it difficult for them to focus on a movie.

Number of Units	Commodity Description	Unit Cost	Net Cost	Justification
3	7 passenger mini-vans ($22,000 plus taxes @ 8.8% and fees)	$24,000	$72,000	Existing mini-vans beyond 10 year/100K replacement criteria, 1989 station wagon to be replaced with mini-van
4	15 passenger maxi-vans ($25,000 plus taxes @8.8% and fees)	$28,000	$112,000	Existing 15-psg vans beyond 10 year/100K replacement criteria
2	Mid-sized sedans ($16,000 plus taxes and fees)	$18,000	$36,000	Existing sedans beyond 10 year/100K replacement criteria
6	Motorola FM radios; model HT1250 w/ accessories	$1,650	$9,900	The radios FHMC has were acquired in 1984 (2), 1997 (4), 2000 (7), 2001 (2) and 2003 (3). The older radios are starting to fail or are damaged beyond practical repair.
6	Verizon cellular phones with accessories	$170	$400	Replace donated and purchased cellular phones necessary for off campus client outings
1	Portable defibrillator	$3,000	$3,000	Portable life saving equipment
1	Stack Ovens HEC502D	$8,475	$8,475	Existing ovens were used when installed in kitchen in 1985 are wearing out and require replacement
1	Grill HCR51	$1,800	$1,800	Grill purchased in 1985 is worn and requires replacement
1	Braising Pan NFPC4	$8,000	$8,000	Electric brazing pan purchased in 1985 is worn requiring replacement - gas much more cost-effective
1	Dishwasher CRS-66A	$25,000	$25,000	Dishwasher original to 1985 kitchen is wearing out and requires replacement
2	Couch	$1,400	$2,800	Furniture worn beyond useful life, no longer cost-effective to repair
2	Loveseats	$1,200	$2,400	Furniture worn beyond useful life, no longer cost-effective to repair
4	Chairs	$750	$3,000	Furniture worn beyond useful life, no longer cost-effective to repair

2005-07 Biennium
M2-9S Equipment Replacement Costs

64	Side chairs w/ sled base	$250	$16,000	Furniture worn beyond useful life, no longer cost-effective to repair
8	Couch (sturdier composition than the two above)	$2,000	$16,000	Replace furniture circa 1982
8	Loveseats (sturdier composition than the two above)	$1,500	$12,000	Replace furniture circa 1982
16	Chairs (sturdier composition than the two above)	$1,000	$16,000	Replace furniture circa 1982
6	Exercise mats 4'x7'	$300	$1,800	Replacement for existing mats 5+ years old for use in activity space
14	FHMC desktop computers	$1,500	$21,000	All 42 desktop PCs at FHMC were purchased on or before June 2000. This would replace about one-third of the 42.
3	Laptop computers, monitors, and docking stations	$1,839	$5,517	Provide portable computers for HPAs use
5	Network printers	$1,200	$6,000	Replace printers that are worn and unreliable
1	FHMC -Server	$12,000	$12,000	ISSD actually makes the decision for us when it is more cost effective to purchase a new server or extend the warranty on the one we have. The warranty will be up for renewal during the 05-07 biennium.
1	Commercial Microwave Oven	$1,000	$1,000	Existing microwave worn out, not cost effective to repair
1	Meat Slicer 1712	$3,500	$3,500	Existing meat slicer worn, not cost effective to repair
10	Dining room tables	$450	$4,500	Furniture worn beyond useful life, no longer cost-effective to repair
6	Refrigerators with freezer on bottom	$1,400	$8,400	Burwell house refrigerators are 5+ years old and require replacement
4	Conventional self-cleaning ovens	$450	$1,800	Required to replace ovens that are 5+ years old
16	Wooden HD rocking chairs	$250	$4,000	Replacement rocking chairs for all residential houses. Current chairs last approx. 12 months
1	Big screen TV	$3,000	$3,000	Existing projection TV is difficult for clients with low vision and with visual attention difficulties to watch
8	32" Widescreen TVs	$800	$6,400	Existing televisions are 5+ years old and will require replacement
8	DVD players	$150	$1,200	Current equipment is VHS 5+ years old. DVD is more storage friendly and safer for clients to use.
1	Photo/document scanner	$350	$350	Existing scanner does not work, requires replacement
1	Mixer A120	$4,000	$4,000	Existing food mixer circa 1970, worn out
1	Burners HCR48	$3,400	$3,400	Existing burners circa 1970, worn out
1	Ice Machine	$5,000	$5,000	Existing ice machine circa 1985, not cost effective to repair
6	Coffee table	$450	$2,700	Coffee tables damaged and no longer repairable
12	End table	$350	$4,200	End tables damaged and no longer repairable
4	Bench table	$750	$3,000	Bench tables damaged and no longer repairable
2	Facsimile machines	$1,200	$2,400	Fax machines outdated requiring replacement upgrade

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M2-9S Equipment Replacement Costs

1	Gasoline powered golf cart	$6,500	$6,500	Replace existing nursing cart used to transport heavy charts from the main building to the houses. Existing cart circa 1997
	Lease Purchase Costs / Payments for 2005-07 (energy project)		$69,022	
	Replacement equipment costs		$525,464	
	Less 2003-05 Allotment		57,500	
	Maintenance Level (ML) Replacement Step		**467,964**	

2005-07 Biennium
M2-9S Equipment Replacement Costs

300 Department of Social and Health Services
Program: 030 - Mental Health Division / 040 - Division of Developmental Disabilities
BU: G99 Consolidated Support Services

2005-07 Equipment and Lease Payment Requests

Consolidated Support Services supports both the Mental Health Division's Eastern State Hospital and the Division of Developmental Disabilities Residential Habilitation Center, Lakeland Village. These requests are to replace old, worn equipment that is past its useful life and vehicles that have experienced heavy usage, but now require costly repairs and are no longer reliable or safe for staff to be operating.

Number of Units	Commodity Description	Unit Cost	Net Cost	Justification
	Facility Equipment			
1	Braun Neet Feed for front of flat iron	55,555	55,555	Costly to repair, unable to find replacement parts
1	Full face SCBA with 60 minute tank and spare--Industrial grade, not fire quality	1,500	1,500	Replacement of old unit that failed inspection
1	Boiler Emissions Combustion Analyzer	4,695	4,695	obsolete, costly to repair; unable to find replacement parts
1	LAN cable tester	2,500	2,500	old one has digital readout bad. Discontinued
1	Brake pressure bleeder kit.	1,500	1,500	past useful life
1	Puller set, 7 ton. (used for pulling bearings etc.)	900	900	The old one is broken and missing several parts.
1	Battery starting system & tester	850	850	The old one is outdated uses methods no longer appropriate for newer vehicles.
1	Bench top multimeter	450	450	to ensure accuracy in shop repairs
5	2-way radios	1,000	5,000	becoming costly to repair; past their useful life
1	Tap and dye set	250	250	broken parts, wrong sizes in old sets
5	Long (24-36 inch) drill bits	35	175	old bits not long enough
1	Megger meter	800	800	past useful life
1	Pressure Washer	500	500	No longer operable; past useful life
1	Electronic Leak Detector	325	325	past useful life
20	Laundry Carts	300	6,000	replacements
	Information Technology Equipment			
7	Inkjet color printers	300	2,100	Existing printers have outlived their useful life per OFM schedule
12	Desk-top Computers with monitor	2,000	24,000	Existing computers and monitors have outlived their useful life per OFM schedule
3	Monitors	400	1,200	Equipment worn out
3	Keyboard Trays	150	450	Equipment worn out
	Office Equipment			
8	Office chairs	600	4,800	To accommodate staff with ergonomic needs
4	File Cabinets	350	1,400	Equipment worn out
1	Calculator	100	100	Equipment worn out
	Vehicles			
	See attached list of prioritzed vehicle replacements		2,023,000	
	Replacement Equipment Costs		2,138,050	
	Less 2003-05 Allotment for CSS		221,000	
	Maintenance Level (ML) Replacement Step		**1,917,050**	
	Lakeland Village (DDD) share		**919,025**	
	Eastern State Hospital (MHD) share		**998,025**	

2005-07 Biennium
M2-9S Equipment Replacement Costs

Consolidated Support Services
Motor Pool

Vehicle & Equipment needs for CSS shops and East Lake, Lakeland Village and West Lake institutions.

Listed below is a prioritized list of vehicles and equipment needed to continue to operate and serve the needs of the institutions noted above.

Priority #	Description of item to be replaced	Description of need	Estimated new replacement cost
1	1980 Ford garbage truck, B14747. Motor Pool Shop vehicle. Very old, high mileage, heavy use, hard to get parts, worn out.	Needed to continue to provide waste disposal to all the institutions and programs, including Pine Lodge.	$175,000
2	1987 International plow / sander, 13091E. Motor Pool Shop vehicle. Old, high mileage, hard to get parts, rusted and worn out.	Essential for winter snow removal and sanding to serve the institutions and programs.	$125,000.00
3	1976 GMC wheel chair bus, B5497. Needs new engine, not cost effective to repair.	Needed for client transport and programs.	$130,000.00
4	1979 International walker bus, B14728. Old, high mileage, hard to get parts, worn out.	Essential for client transport and programs.	$120,000.00
5	1978 International wheel chair bus, B14741. High mileage, very old, hard to	Essential for client transport and programs.	$130,000.00
6	1980 International walker bus, 02697E. High mileage, very old, hard to get parts, frequent break-downs.	Essential for client transport and programs.	$120,000.00
7	1982 GMC box truck, B18010. Motor Pool Shop vehicle. Old, frequent break-downs, worn out.	Essential for shop use to serve client programs and institution needs including delivery of items from the Commissary and Warehouse.	$65,000.00
8	1968 Dodge dump truck, 06687E. Motor Pool Shop vehicle. Very old, high mileage, hard to get parts, frequent break-downs.	Essential for shop projects to serve clients, programs and institutions.	$75,000.00
9	2000 Jeep. High mileage.	Needed for EL Security.	$25,000.00
10	1958 John Deere 420W. This tractor is 46 years old. Parts are harder and harder to find. The tractor is worn out. It is no longer cost effective to repair this equipment.	Essential need for summer weed control and winter snow removal.	$40,000.00

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M2-9S Equipment Replacement Costs

Priority #	Description of item to be replaced	Description of need	Estimated new replacement cost
11	1988 Toro 322D. This mower is 16 years old and needs constant repair with parts getting more and more difficult to obtain. It is worn out.	Essential to keep up with summer mowing needs.	$30,000.00
12	1962 Dodge flatbed truck with hoist and side racks, B3300. Motor Pool Shop vehicle. Very old, high mileage, hard to get parts, worn out.	Essential for shop use to serve institutions, programs and client needs including transport of infectious waste.	$50,000.00
13	1968 Chevrolet / Pelican man lift, B5073. Very old, high mileage, hard to get parts, frequent break-downs.	Essential for shop use to serve client programs and institutions.	$135,000.00
14	1984 Dodge van, B18039. Plumbing Shop vehicle. Old, high mileage, frequent break-downs.	Essential for shop use to serve client programs and institutions.	$27,000.00
15	1997 Chevrolet van, 11913E. Motor Pool Shop vehicle. Old, high mileage.	Essential for Motor Pool to operate a shuttle service for the institutions. Also, needed for mail service.	$30,000.00
16	1978 Dodge pickup, B14714. Paint Shop vehicle. Very old, high mileage, frequent break-downs.	Essential for shop use to serve institutions, programs and client needs.	$20,000.00
17	1960 Ford 601. This tractor is 44 years old and constantly breaks down with parts difficult to obtain. The tractor is worn out.	Essential need for summer weed control and winter snow removal.	$40,000.00
18	1993 Chevrolet food service truck. High mileage, very old, parts hard to get, frequent break-downs.	Needed for transport food for client meals.	$40,000.00
19	1968 Ford flatbed truck, 02691E. Motor Pool Shop vehicle. Very old, high mileage, hard to get parts, worn out.	Essential for shop use to serve institutions, programs and client needs.	$45,000.00
20	1987 GMC crew cab pickup, 03893E. Grounds Shop vehicle. Old, high	Essential for shop use to serve institutions, programs and client needs	$35,000.00
21	1990 Kubota F2400. This mower is 14 years old and been used heavily during this time. This mower is frequently off line for repairs with parts getting difficult to obtain.	Essential to keep up with summer mowing needs.	$30,000.00
22	1989 Ford EL program van, 02608E. Old, high mileage.	Needed for client and institutional transport including doctor appointments.	$25,000.00

2005-07 Biennium
M2-9S Equipment Replacement Costs

Priority #	Description of item to be replaced	Description of need	Estimated new replacement cost
23	1984 Chevrolet crew cab pickup, 03897E. Grounds Shop vehicle. Old, high mileage, break-downs.	Essential for shop use to serve institutions, programs and client needs.	$35,000.00
24	1978 Dodge van, B14711. Paint Shop vehicle. Very old, high mileage, hard to get parts, frequent break-downs.	Essential for shop use to serve clients, programs and institutions.	$27,000.00
25	1969 Ford pickup, B5517. Motor Pool Shop vehicle. Very old, high mileage, hard to get parts, frequent failure.	Needed for shop use to serve clients, programs and institution needs.	$25,000.00
26	1978 Dodge pickup, B18073. Paint Shop vehicle. Very old, high mileage, frequent break-downs.	Essential for shop use to serve institutions, programs and client needs.	$20,000.00
27	1984 Chevrolet van, 03896E. Electric Shop vehicle. Old, high mileage, break-downs.	Essential for shop use to serve institutions, programs and client needs.	$25,000.00
28	1996 Chevrolet EL program van, 08224E. Old, high mileage.	Needed for client and institution transport, including doctor appointments.	$25,000
29	1996 Chevrolet EL program van, 08231E. Old, high mileage.	Needed for client and institutional transport including doctor appointments.	$25,000.00
30	1990 Dodge program van, 02661E. Old, high mileage.	Needed for institution needs and client doctor appointments and other transport.	$25,000.00
31	1987 Ford pickup, 03870E. Motor Pool Shop vehicle. Old, high mileage.	Needed for Motor Pool Auto / Eqp Shop to rescue broken down vehicles etc. to serve client and institution needs.	$30,000.00
32	1971 Dodge pickup, B14790. Very old, high mileage, parts hard to get, worn out.	Essential for institution program needs, client camping etc.	$20,000.00
33	1982 Dodge van with raised top, B18009. Old, high mileage, worn out.	Essential for shop use to serve institutional and program needs.	$25,000.00
34	1983 Ford Escort. B18023. Very old, high mileage hard to get parts, worn out.	Needed for institution program needs including nursing services.	$18,000.00
35	1984 Chevrolet Citation. B18037. Very old, high mileage, hard to get parts, worn out.	Needed for institution program needs including nursing services.	$18,000.00
36	1981 Ford van. B18077. Electric Shop. Very old, high mileage, hard to get parts, worn out.	Essential for shop use to serve institutional and program needs.	$20,000.00
37	1982 Nissan pickup. 00742E. Carpenter Shop. Very old, high mileage, parts hard to get, worn out.	Essential for shop use to serve institutional and program needs.	$20,000.00

2005-07 Biennium
M2-9S Equipment Replacement Costs

Priority #	Description of item to be replaced	Description of need	Estimated new replacement cost
38	1984 Nissan pickup with lift gate. B0177. Plant Mechanics Shop. Old, high mileage, parts issues, worn out.	Essential for shop use to serve institutional and program needs.	$20,000.00
39	1985 Chevrolet Citation. 03845E. Old, high mileage, hard to get parts, worn out.	Needed for institutional and program needs including nursing services.	$18,000.00
40	1990 Chevrolet van. 13053E. Night Repair Shop. High mileage.	Essential for shop use to serve institutional and program needs.	$18,000.00
41	Sullaire portable air compressor. Motor Pool. Old, may hours use, frequent break downs.	Needed for shop use to serve institutional and program needs.	$13,000.00
42	1987 Ford pickup with lift gate. 03869E. Plant Mechanics Shop. Old, high mileage, worn out.	Needed for shop use to serve institutional and program needs.	$22,000.00
43	1987 Ford pickup with lift gate. 03871E. Plant Mechanics Shop. Old, high mileage, worn out.	Needed for shop use to serve institutional and program needs.	$22,000.00
44	1991 GMC van. 03814E. HVAC Shop. High mileage.	Needed for shop use to serve institutional and program needs.	$20,000.00
45	1991 GMC van. 03816E. Plumbing Shop. High mileage.	Needed for shop use to serve institutional and program needs.	$20,000.00
			$2,023,000.00

State of Washington
Decision Package
Department of Social and Health Services

FINAL

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

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This item transfers funding and FTEs from program 040 - Division of Developmental Disabilities (DDD) to Program 050 - Long Term Care (LTC) for staff who are currently funded in DDD but report to Management Services Division in LTC.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	(1,045,000)	(1,045,000)	(2,090,000)
001-C General Fund - Basic Account-DSHS Medicaid Federa	(1,044,000)	(1,044,000)	(2,088,000)
Total Cost	**(2,089,000)**	**(2,089,000)**	**(4,178,000)**

Staffing	FY 1	FY 2	Annual Avg
Program 040 FTEs	**(26.5)**	**(26.5)**	**(26.5)**

Package Description:

In October 2002 the former Aging and Adult Services Administration (AASA) and the Division of Developmental Disabilities (DDD) were merged to form the Aging and Disability Services Administration (ADSA). This merger is a result of several legislative, federal, and state audits of DDD and the needs to improve financial and caseload accounting and other management processes within the division. One of Secretary Braddock's key goals in creating the new administration is to strengthen processes that will improve credibility and accountability. A major component of this goal is to improve accounting and reporting functions.

As such, many core support functions have been integrated in the Management Services Division of the new administration. Changes include integrating budget and accounting functions for ADSA, and ongoing review and revision of cost allocation of federal and state funding to ensure maximum allowable federal funds are earned. The integration of key functions includes a focus on adherence to state and federal regulations and policies, accuracy in contract and vendor payments and monitoring, and consistent applications of accounting policies. All information technology functions have been merged, and an Office of Decision Support created to maximize and enhance ADSA's data collection and analysis efforts. All rate-setting functions have been merged to ensure consistency in standards and methodologies.

Narrative Justification and Impact Statement

How contributes to strategic plan:

One major goal of Aging and Disability Services Administration's (ADSA) strategic plan is to operate as one coordinated administration for the benefit of clients. The support functions found in the Management Services Division contribute to this goal by providing consistency in reporting, accounting, budgeting, information technology, and rate setting functions.

The following objectives and strategies identified in ADSA's strategic plan provide examples of how the merger of functions within the Management Services Division contributed to the program strategic plan and its activities:

· Integrate information systems across the entire Medicare/Medicaid Health/Long-Term Care enterprise - a coordinated, merged information technology structure is key to this objective.

· Update ADSA's automated assessment tool for use with individuals with developmental disabilities - this strategy will draw

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

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

on the strength of the merged office of technology with experience in the creation of the assessment tool for long term care clients.
· Identify and implement methods for standard data reporting and standard client identifiers for the agency's primary business functions, eliminating redundancy and conflicts - the Office of Decision Support was created to enhance consistency and reliability in data reporting for ADSA.
· Link Medicaid Management Information System , Social Service Payment System , Minimum Data Set, Comprehensive Assessment Reporting Evaluation Tool, Adult Protective Services Automated System, Common Client Data Base, Automated Client Eligibility System, and related databases and systems to provide vital information for strategic planning, quality services, risk management and cost containment. The merged Office of Technology will provide a consistent approach to linking these data bases which cross administration and department lines.
· Develop cost-effective and efficient payment models for all settings. The Office of Rates Management has been merged to provide consistency and standardization of payment models.

Performance Measure Detail

Program: 040

	Incremental Changes FY 1	FY 2
Activity: D036 Field Services		
No measures linked to package	0.00	0.00
Activity: D079 Program Support for Developmental Disabilities		
No measures linked to package	0.00	0.00

Reason for change:

This change will ensure consistency in capturing the administration's support services costs in one area and ensure that cost allocation for receipt of federal funds is accurate. It will assist the Management Services Division in managing its FTE and staff budget allotments. It will more appropriately allocate costs attributable to each division.

Impact on clients and services:

This change does not impact clients and services. It provides consistency of the reporting of costs attributable to each division of the administration.

Impact on other state programs:

None

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

The option of doing a complete budget restructure within ADSA to combine Programs 040 and 050 into one budget program was explored. It was determined that there are other issues that need to be resolved before implementing such a change. This proposal is an interim step to assist in consistency of cost reporting.

Additionally, leaving the federal funds in MAA would require assigning staff to monitor the HCQA federal earnings and submitting a new MAA federal cost allocation plan. ADSA's LTC program currently meets both of these requirements, and

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for reasons of efficiency, this alternative was not considered viable.

Budget impacts in future biennia:

Once approved this transfer will be part of carry forward level and will have no bow wave.

Distinction between one-time and ongoing costs:

There is no one-time funding. The overall affect of this transfer is budget neutral. It is a transfer of existing funding from one program to another.

Effects of non-funding:

Inconsistency of cost reporting related to DDD and the Management Services Division can create the potential for error in allocation of costs.

Additionally, MAA would need funding for staff to monitor the HCQA and write a Cost Allocation plan.

Expenditure Calculations and Assumptions:

See attachment DDD M2-9T Transfers.xls

Object Detail

		FY 1	FY 2	Total
Program 040 Objects				
A	Salaries And Wages	(1,585,000)	(1,585,000)	(3,170,000)
B	Employee Benefits	(311,000)	(311,000)	(622,000)
E	Goods And Services	(80,000)	(80,000)	(160,000)
G	Travel	(27,000)	(27,000)	(54,000)
J	Capital Outlays	(43,000)	(43,000)	(86,000)
T	Intra-Agency Reimbursements	(43,000)	(43,000)	(86,000)
	Total Objects	**(2,089,000)**	**(2,089,000)**	**(4,178,000)**

DSHS Source Code Detail

Program 040		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	Title			
0011	General Fund State	(1,045,000)	(1,045,000)	(2,090,000)
	Total for Fund 001-1	**(1,045,000)**	**(1,045,000)**	**(2,090,000)**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
Sources	Title			
19UL	Title XIX Admin (50%)	(1,044,000)	(1,044,000)	(2,088,000)
	Total for Fund 001-C	**(1,044,000)**	**(1,044,000)**	**(2,088,000)**
	Total Program 040	**(2,089,000)**	**(2,089,000)**	**(4,178,000)**

2005-07 Biennium
M2-9T Transfers

9T - Transfers (Transfer staff from 040 to 050)

Management Services Division

Position #:		FTE	Salaries	Benefits
Support Services				
RW86	Office Chief	1.0	5,933	1,055
RJ50	WMS2	1.0	5,394	1,015
RN01	FA4	1.0	4,179	905
FZ97	WMS2	1.0	4,720	953
FD89	FA4	1.0	4,306	917
NL69	WMS2	1.0	5,074	955
GN83	WMS2	0.5	2,360	477
Rates				
HW79	WMS3	1.0	5,519	1,015
RF14	WMS 2	1.0	5,030	984
CT41	WMS2	1.0	4,905	971
HV49	WMS2	1.0	4,930	975
IT				
NW72	ITSS5	1.0	5,266	1,008
RM96	WMS2	1.0	5,229	1,007
TB48	WMS2	1.0	4,540	937
KC22	ITAS 4	1.0	5,223	1,007
KT97	ITS/AS6	1.0	5,813	1,049
GM40	ITSS2	1.0	3,818	873
TJ39	ITSS4	1.0	4,771	955
RA09	ITAS3	1.0	4,354	921
NG95	ITAS4	1.0	4,966	973
BB49	ITAS4	1.0	4,771	962
RM97	WMS2	1.0	5,962	1,069
ST12	ITAS3	1.0	4,322	919
RM97	WMS2	1.0	4,976	977

Management Services Division (MSD)

per FTE cost					3,000	1,600	1,000	1,600	
		Annual	Salaries	Benefits	Goods & Services	Equipment	Travel	ISSD	Total
transfer to J70 (MSD)	FY06	23.5	1,396,000	275,000	71,000	38,000	24,000	38,000	1,842,000
transfer from H10	FY07	23.5	1,396,000	275,000	71,000	38,000	24,000	38,000	1,842,000

HCS Headquarter

F783	WMS2	1.0	5,000	975					
		Annual	Salaries	Benefits	Goods & Services	Equipment	Travel	ISSD	Total
transfer to J70 (HCS)	FY06	1.0	60,000	12,000	3,000	2,000	1,000	2,000	80,000
transfer from H10	FY07	1.0	60,000	12,000	3,000	2,000	1,000	2,000	80,000

RCS (Residential evaluators)

2 positions (using RJ50	WMS2	1.0	5,394	1,015					
as a proxy)	WMS2	1.0	5,394	1,015					
		Annual	Salaries	Benefits	Goods & Services	Equipment	Travel	ISSD	Total
transfer to J73	FY06	2.0	129,000	24,000	6,000	3,000	2,000	3,000	167,000
transfer from H57	FY07	2.0	129,000	24,000	6,000	3,000	2,000	3,000	167,000

											50%	50%
Grand Total			FTEs	Salaries	Benefits	Goods & Services	Equipment	Travel	ISSD	Total	GF-State	GF-Federal
		FY06	26.5	1,585,000	311,000	80,000	43,000	27,000	43,000	2,089,000	$ 1,045,000	$ 1,044,000
		FY07	26.5	1,585,000	311,000	80,000	43,000	27,000	43,000	2,089,000	$ 1,045,000	$ 1,044,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-DB Children Aging Out of Other Svcs
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This item funds adult residential and employment /day services for 38 Division of Developmental Disabilities (DDD) clients who age-out of Children's Administration (CA) and eight clients aging out of Juvenile Rehabilitation Administration (JRA) services.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	845,000	2,209,000	3,054,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	189,000	501,000	690,000
Total Cost	**1,034,000**	**2,710,000**	**3,744,000**

Staffing

Package Description:

Youth age out of CA services between the ages of 18 and 21. Youth age out of JRA services at age 18. Funding for their services through CA and JRA is specific to child serving administrations and dependent on the federal funding sources. The funds cannot accompany the individual into DDD adult services.

Children enter CA services due to abuse and/or neglect in the family home and therefore are not able to be supported by their family. A number of the youth aging out of CA have medical or behavioral issues, which cannot be adequately supported in Adult Family Homes (AFH), Adult Residential Care (ARC) facilities or with Medicaid Personal Care (MPC). These youth require a more intensive level of support such as the DDD Supported Living program.

Based on client information received from CA, we match names and birthdates from the Common Client Data Base (CCDB) to determine who are active clients of the division and to confirm that they are living in foster care and not living in their own home. Based on this data it is projected that 38 clients will age into DDD adult residential services.

Based on Fiscal Year 2002 and Fiscal Year 2003 experience, we assume eight youth will age out of JRA services to DDD adult services during the 2005-07 Biennium. A number of the youth aging out of JRA have community protection issues including sexual offenses or violent crimes. They require 24-hour supervision in order to maximize community safety. Families generally are not able to provide this level of support. They cannot reside in AFHs or ARCs due to the risk they would present for other residents. These youth require supports at the level of a DDD 24-hour Community Protection program.

Youth turning 21 years of age June 2005 and June 2006 will also require employment and day services.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This decision package relates to the Aging and Disability Services (ADSA) strategic plan goals in which ADSA will improve client health and safety with the goal that "appropriate quality services are available in the least restrictive most cost-effective setting appropriate to clients' needs." An objective of this goal is to "develop and implement service delivery options that provide individuals with maximum choice, address individuals' health and safety needs, and allow the state to provide service as efficiently and cost effectively as possible."

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-DB Children Aging Out of Other Svcs
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Performance Measure Detail

Program: 040

	Incremental Changes FY 1	Incremental Changes FY 2
Activity: D028 Employment and Day Programs		
No measures linked to package	0.00	0.00
Activity: D076 Professional Services		
No measures linked to package	0.00	0.00
Activity: D082 Public Safety Services		
No measures linked to package	0.00	0.00
Activity: D087 Residential Program		
No measures linked to package	0.00	0.00

Reason for change:

In the 2005-07 Biennium, an estimated 38 youth who are clients of DDD will age out of CA services and need DDD adult services. Their families are unable to support them due to the occurrence of abuse and/or neglect. While in CA their services are funded under foster care Title IV-E. Due to age out or placement disruption, these youth are no longer eligible for funding and services in CA. DD clients being served in CA are no longer eligible for child serving agency services when they:
1. become 21 years of age;
2. are between the ages of 18-21 and their placement disrupts; or
3. are between the ages of 18-21 and are no longer attending school.

DDD clients being served in JRA are no longer eligible for JRA services after age 18 years. JRA funding cannot follow these youth into DDD adult services. Most have community protection issues including sexual offenses or violent crimes, which require 24-hour close supervision in order to maximize community safety. Their families are unable to provide this level of support.

Youth who become 21 and graduate from high school in June 2005 and June 2006 will also require employment and day services.

Impact on clients and services:

DDD clients aging out of CA and JRA will receive the adult residential and employment/day supports they require to maintain their health and safety and to address their habilitation needs. Community safety will also be improved for those clients with community protection issues. This request is for those clients who require DDD residential supports and have no other available residential service options.

Impact on other state programs:

If no community residential services are available, placement at a Residential Habilitation Center (RHC) may need to be considered for these youth at a higher cost than community residential services can be provided.

Youth from CA would not have the needed residential services to maintain their health and safety and could become homeless. They would most likely be seen as gravely disabled and could potentially be committed to a psychiatric hospital.

Youth from JRA would not have the needed residential services to maintain their health and safety and could become homeless and pose a threat to public safety. They may reoffend and be incarcerated in the Department of Corrections system.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-DB Children Aging Out of Other Svcs
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

DDD and CA explored the Title IV-E foster care funding source. However, these funds are specifically for foster care in CA and not available for adult DDD services.

JRA funds are not available to DDD clients after age 18 years. Funding for the youth in administrations serving children is specific to administrations serving children and is dependent on the federal funding sources.

These clients have no other available living options. Children aging out of CA services have experienced abuse and/or neglect in the family home and therefore cannot be supported by their family. A number of the youth aging out of JRA have community protection issues including sexual offenses or violent crimes. They require 24-hour supervision, which their families cannot provide. AFH's, ARC's or MPC will not adequately meet their residential support needs. Without necessary residential supports community safety will be at risk for those with community protection issues, and all clients' health and safety will be at risk.

Budget impacts in future biennia:

A fiscal year cost in 2007-09 for the children aging out of CA would be $2,441,850
(38 x 365 days x $170 daily rate = $2,357,900)
(10 x 365 days x $23 day program = $83,950)

A fiscal year cost in 2007-09 for children aging out of JRA would be $827,820
(8 x 365 days x $272 daily rate = $794,240)
(8 x 365 days x 11.50 daily therapy rate = $33,580)

The cost per fiscal year for these two groups of clients would be $3,269,670

Distinction between one-time and ongoing costs:

All costs associated with this package are ongoing.

Effects of non-funding:

Since age precludes the continuation of foster home or JRA facility placements, these clients have no other available living options. Without the necessary residential supports provided for these clients in DDD, community safety, as well as clients' health and safety would be at risk.

Expenditure Calculations and Assumptions:

See attachment - M2-DB Children Aging Out of Other Services.xls.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-DB Children Aging Out of Other Svcs
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Object Detail

	FY 1	FY 2	Total
Program 040 Objects			
N Grants, Benefits & Client Services	1,034,000	2,710,000	3,744,000

DSHS Source Code Detail

Program 040	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	845,000	2,209,000	3,054,000
Total for Fund 001-1	**845,000**	**2,209,000**	**3,054,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
Sources Title			
19UL Title XIX Admin (50%)	189,000	501,000	690,000
Total for Fund 001-C	**189,000**	**501,000**	**690,000**
Total Program 040	**1,034,000**	**2,710,000**	**3,744,000**

2005-07 Biennium
M2-DB Children Aging Out of Other Services

Children's Administration

	FY 06	FY 07	% to DDD	Number to DDD - FY 06	Number to DDD - FY 07	DD Client Mths - FY 06	DD Client Mths - FY 07
Number becoming 17 during	4	0	0%	0	0	0	0
Number becoming 18 during	15	4	30%	5	1	30	66
Number becoming 19 during	15	15	30%	5	3	30	78
Number becoming 20 during	9	15	30%	3	3	18	54
Number becoming 21 during	11	9	100%	11	6	66	168
Number becoming 22 during	1	11	100%	1	0	6	12
Total	55	54		25	13	150	378
# Needing Employment & Day Program				10	10	60	180

			FY 06	FY 07
Average Residential Cost Per Client Day	**$170**	Estimated Residential Cost per FY	$775,965	$1,955,432
Average Employment Program Cost Per Client Day	**$23**	Estimated Employment Program Cost per FY	$41,993	$125,980
Total Estimated Cost			$817,958	$2,081,412

	FY 06	FY 07	Total
GF-State	682,995	1,737,979	2,420,974
Federal	134,963	343,433	478,396
H-51	775,965	1,955,432	2,731,397
H-55	41,993	125,980	167,974

Rounded	FY 06	FY 07	Total
GF-State	683,000	1,738,000	2,421,000
Federal	135,000	343,000	478,000
H-51	776,000	1,955,000	2,731,000
H-55	42,000	126,000	168,000

Juvenile Rehabilitation Administration

FY06	#Children from JRA	Projected Daily Residential Cost	Projected Daily Therapies Cost	Projected Day Program Cost	Days	Projected FY Cost	H-51	H-53
1st quarter	1	$272.00	$11.50	$0.00	319	$90,437	$86,768	$3,669
2nd quarter	1	$272.00	$11.50	$0.00	228	$64,638	$62,016	$2,622
3rd quarter	1	$272.00	$11.50	$0.00	167	$47,345	$45,424	$1,921
4th quarter	1	$272.00	$11.50	$0.00	46	$13,041	$12,512	$529
Total FY06	4				760	$215,460	$206,720	$8,740

FY07	#Children from JRA	Projected Daily Residential Cost	Projected Daily Therapies Cost	Projected Day Program Cost	Days	Projected FY Cost	H-51	H-53
From FY06	4	$272.00	$11.50	$0.00	1,460	$413,910	$397,120	$16,790
1st quarter	1	$272.00	$11.50	$0.00	319	$90,437	$86,768	$3,669
2nd quarter	1	$272.00	$11.50	$0.00	228	$64,638	$62,016	$2,622
3rd quarter	1	$272.00	$11.50	$0.00	167	$47,345	$45,424	$1,921
4th quarter	1	$272.00	$11.50	$0.00	46	$13,041	$12,512	$529
Total FY07	4				760	$629,370	$603,840	$25,530
Total 06-07	8					$844,830	$810,560	$34,270

	FY 06	FY 07	Total
GF-State	161,595	472,027	633,622
Federal	53,865	157,343	211,208
	FY 06	FY 07	Total
H51	206,720	603,840	810,560
H54	8,740	25,530	34,270

Rounded	FY 06	FY 07	Total
GF-State	162,000	472,000	634,000
Federal	54,000	157,000	211,000
	FY 06	FY 07	Total
H-51	207,000	604,000	811,000
H-54	9,000	25,000	34,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-DC State Hospitals Diversion/Discharge
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This item funds 97 individuals who are being discharged or diverted from state psychiatric hospitals. Many individuals who are admitted to or diverted from state psychiatric hospitals require ongoing residential services and community supports.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	1,565,000	4,245,000	5,810,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	1,377,000	4,045,000	5,422,000
Total Cost	**2,942,000**	**8,290,000**	**11,232,000**

Staffing

Package Description:

A study done by the Department of Social and Health Services (DSHS) Budget Office calculated the average number of admissions to the state hospitals over a period of three-years. The data showed that there would be 134 admissions during the 2005-07 Biennium. It also looked at how many individuals who went into the hospitals needed additional funds when they came out of the hospital. This revealed that one of every two clients admitted to state psychiatric hospitals requires new funding to return to the community. This is the basis for the 67 hospital outplacements.

While data on individuals admitted to crisis diversion beds is relatively new, it is expected that approximately 30 individuals admitted will require new funds.

1. Mental Health Crisis Diversion Outplacements:
As part of providing appropriate community services for individuals with developmental disabilities and co-occurring mental health issues and for the Allen and Marr Settlement Orders, the Division of Developmental Disabilities (DDD) maintains contracts with providers for crisis diversion bed services. These services provide an alternative to psychiatric hospitalization and offer time-limited (21-day) residential and other mental health supports in an effort to effectively support clients who are experiencing a mental health crisis in an effort to prevent involuntary commitment at community or state psychiatric hospitals. Crisis diversion bed outplacements help to reduce the current state hospital census and also prevent increases to the census. When the mental illness has stabilized and the individual is no longer in need of acute care, a majority of clients are able to return to existing community residential settings with existing levels of support. However, many individuals are admitted to the diversion beds from jail, the streets, or other settings to which they cannot return. Current experience shows using Mental Health diversion beds requires a significant increase in supports in order to prevent psychiatric hospitalization. As a result, the division requests funds to support 30 individuals at an average rate of approximately $300 per-day.

2. State Psychiatric Hospital Outplacements:
In January 1999, the Washington Protection and Advocacy System (WPAS) filed a class-action lawsuit against the state (Allen vs. DSHS) alleging abuse and neglect of individuals with developmental disabilities. Again in December 2002, WPAS filed an additional class-action lawsuit, (Marr vs. DSHS). In both lawsuits WPAS further alleged that individuals were denied opportunities for discharge to community programs and were at risk of unnecessary involuntary commitment. In both instances a mediated settlement agreement was reached. WPAS has filed an additional lawsuit (Smith vs. DSHS), alleging the state's failure to place clients from Western State Hospital (WSH) who are determined ready for discharge from the state hospital.

To support the mediated settlement in Allen vs. DSHS, the department prepared a three-phase program proposal for the 2000 Supplemental Budget. The first phase restructured services at the state hospitals to better meet the needs of individuals with

developmental disabilities, and increased the collaboration of community mental health and DDD services. Phase 2 made significant improvements in diversion activities to decrease state hospital admissions and prevent re-admissions. Phase 3 represents the development of a secure long-term treatment facility for individuals whose state hospital stay exceeds 17-days of active treatment. In most cases, individuals in the program are anticipated to return to a non-secure community setting with adequate supports. The Legislature funded Phase 3 to be housed at the state psychiatric hospitals. These clients, when stabilized, will require funding for residential, day services, and therapy, which is included in the request for hospital outplacement slots. As a result, the division requests funds to support 67 individuals at an average rate of approximately $300 per-day.

This item affects Agency Activity D082 Public Safety Services activity.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This decision package relates to the division's strategic plan in which DDD will effectively and efficiently use resources to accomplish the values, principles, and the mission of the division. The mission states that, while maintaining accountability for public and client safety, and authorized resources, DDD will design and maintain an effective system of residential supports and services. Specifically, the components of the decision package will enable the division to provide community-based services to eligible individuals being released and/or diverted from the state hospital and assist in implementation of the Collaborative Work Plan as provided for in the Allen and Marr Settlement Orders by providing residential and day program supports for individuals determined likely to pose significant risks to public safety.

Performance Measure Detail

Program: 040

	Incremental Changes	
Activity: D082 Public Safety Services	**FY 1**	**FY 2**
No measures linked to package	0.00	0.00

Reason for change:

1) Mental Health Crisis Diversion Outplacements:
This decision package funds 30 individuals who have been admitted to crisis diversion beds, do not have a residential placement, or are in settings to which they cannot return from July 1, 2005 through June 30, 2007.

2) State Psychiatric Hospital Outplacements:
This decision package funds placements for 67 individuals residing in the state hospital who have been or will have met discharge criteria from July 1, 2005 through June 30, 2007.

Impact on clients and services:

1) Mental Health Crisis Diversion Outplacements:
The funding provides residential supports, primarily through Supported Living programs. Funding also provides day program assistance and professional therapies, such as specialized counseling. Funding will provide residential supports reserved for individuals in the crisis diversion beds who, when they have stabilized, lack funds for permanent placement and are at risk of being hospitalized at a state psychiatric hospital.

2) State Psychiatric Hospital Outplacements:
The funding provides residential supports, primarily through Supported Living programs. It also provides day program assistance and professional therapies, such as specialized counseling. The individuals who are admitted to WSH are determined to be class members of the Allen lawsuit, while those admitted to Eastern State Hospital are determined to be

class members of the Marr lawsuit, so delays in discharge once psychiatrically stable, could result in the continuation of the lawsuit or other pending litigation such as "Smith vs. DSHS, et al".

Impact on other state programs:

1. Mental Health Crisis Diversion Outplacements:
These individuals are clients of DDD, however, if they are admitted to the state hospitals, they are funded through the Mental Health Division (MHD), until such time as they are discharged from the state hospital.

2. State Psychiatric Hospital Outplacements:
As above, these clients who are admitted to the state hospitals are funded through MHD, until such time as they are discharged from the state psychiatric hospital.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

1. Mental Health Crisis Diversion Outplacements:
An option would be to use the diversion beds for long-term residential support; however, this would eliminate the intent of establishing accessible alternatives for short-term behavioral support and crisis response services, which likely result in an increase of state psychiatric hospital admissions.

2. State Psychiatric Hospital Outplacements:
An option would be the continued hospitalization of individuals whose treatment teams have determined the client is ready for placement. This could jeopardize hospital certification, accreditation, and access to federal funding and likely reactivate the Allen and Marr lawsuits or invite new litigation.

Budget impacts in future biennia:

The budget impact for the 97 individuals to continue receiving service in 2007-09 would be $10,727,715 per-fiscal year. (50 percent General Fund-State, 50 percent Other)
(97 x $303 per-day x 365 days)

Distinction between one-time and ongoing costs:

This package contains one-time start-up costs of $388,000 General Fund-State ($4,000 per-client x 97). The remaining costs are ongoing.

Effects of non-funding:

1. Mental Health Crisis Diversion Outplacements:
Individuals needing these supports do not have other residential options available to them. If their supports are not funded there will likely be increases in the numbers of admissions to state psychiatric hospitals, as well as an increase in the average lengths of stay (LOS) in the state hospitals. This will not be acceptable to the Federal Court overseeing the state's progress in the Mediated Settlement in Allen and Marr nor the WPAS. In addition, there will likely be an increase in legal and law enforcement utilization associated with these clients.

DP Code/Title: M2-DC State Hospitals Diversion/Discharge
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

2. State Psychiatric Hospital Outplacements:
As above, these individuals have no other residential options available to them, if their supports are not funded there will likely be increases in the numbers of admissions to state psychiatric hospitals, as well as an increase in the average lengths of stay (LOS) in the state hospitals. This will not be acceptable to the Federal Court overseeing the state's progress in the Mediated Settlement in Allen and Marr nor the WPAS. In addition, there will likely be an increase in legal and law enforcement utilization associated with these clients.

Expenditure Calculations and Assumptions:

See attachment - M2-DC State Hospitals Diversion/Discharge.xls

Object Detail	FY 1	FY 2	Total
Program 040 Objects			
N Grants, Benefits & Client Services	2,942,000	8,290,000	11,232,000

DSHS Source Code Detail

Program 040	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	1,565,000	4,245,000	5,810,000
Total for Fund 001-1	**1,565,000**	**4,245,000**	**5,810,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
Sources Title			
19TA Title XIX Assistance (FMAP)	1,377,000	4,045,000	5,422,000
Total for Fund 001-C	**1,377,000**	**4,045,000**	**5,422,000**
Total Program 040	**2,942,000**	**8,290,000**	**11,232,000**

2005-07 Biennium
M2-DC State Hospitals Diversion/Discharge

Daily Rates:

$270.00	Residential
$23.00	Employment and Day Program
$10.00	Therapies
$303.00	**TOTAL Average Daily Costs**

MH Diversions/Discharges

	J	A	S	O	N	D	J	F	M	A	M	J	Total	
FY 06	3	4	4	4	4	4	4	4	4	4	4	4	47	
FY 07	4	4	4	4	4	4	4	4	4	4	5	5	50	97

Costs

FY 06	$28,179	65,751	99,990	140,895	172,710	216,039	253,611	263,004	328,755	354,510	403,899	427,230	2,754,573	
FY 07	$479,043	516,615	536,310	591,759	609,030	666,903	704,475	670,236	779,619	790,830	864,156	881,730	8,090,706	10,845,279

	Client Costs	GF-S	GF-F
FY 06	2,754,573	1,377,287	1,377,287
FY 07	8,090,706	4,045,353	4,045,353
	10,845,279	5,422,640	5,422,640

$4,000 Start-up costs per client (GF-State)

	Start-up Costs	GF-S	GF-F
FY 06	188,000	188,000	-
FY 07	200,000	200,000	-
	388,000	388,000	-

	2005-07 Total Costs	GF-S	GF-F
FY 06	2,942,573	1,565,287	1,377,287
FY 07	8,290,706	4,245,353	4,045,353
	11,233,279	5,810,640	5,422,640

Rounded	2005-07 Total Costs	GF-S	GF-F
FY 06	2,942,000	1,565,000	1,377,000
FY 07	8,290,000	4,245,000	4,045,000
	11,232,000	5,810,000	5,422,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-DE Comprehensive Assessment Tool Staff
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This item funds program staffing to support Case Management, Policy Development and Program Project Management staff for the Division of Developmental Disabilities (DDD). These staff will provide support for the implementation and ongoing operation of the Comprehensive Assessment Reporting Evaluation Tool (CARE) and provide training to statewide staff in its proper use and implementation. They will additionally assure that appropriate policy exists and is implemented to support the tool. These positions are necessary to support business practices recommended by the Legislature, consistent assessment, accountable policy and structured project management. Currently, comprehensive assessments are not performed on all clients of the division before services are authorized. Funding for these staff in Fiscal Year 2007 is necessary to remedy this situation.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	0	167,000	167,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	0	168,000	168,000
Total Cost	**0**	**335,000**	**335,000**

Staffing	FY 1	FY 2	Annual Avg
Program 040 FTEs	**0.0**	**4.0**	**2.0**

Package Description:

Currently, services for clients are often determined without the benefit of an assessment. Funding this package will allow Case Managers to spend more time with clients in the process of administering a comprehensive assessment. For clients waiting for waivered services, they will receive a prioritized level of need in a weighted screening/mini assessment. Those who demonstrate need will receive structured information and referral services. For the first time, Case Resource Managers will be able to track information and referral cases and provide supportive counseling and referral to non-paid resources in the community.

CARE development establishes new ways of doing business for the division that must be maintained after development of the automated assessment tool. The division requests ongoing funding for a Case Assessment Manager to assure quality of the practice in a consistent manner; a Policy Manager to maintain and develop policy to meet the needs of the division; and a Program Project Manager to assure program consistency.

The data and reporting position is responsible for creating Case Management reports that track authorizations and expenditures across the multiple Case Management Information Systems. This position will develop and produce reports providing reporting detail at the client level, with roll-ups to local, regional and statewide levels. This will allow management at every level from the Case Manager up to see and use the same reporting data to manage their programs.

Funding was provided in the 2004 Supplemental Budget for the initial development of the CARE tool for DDD. That funding provided money for program and technology staff for the development period. The Carry Forward Level funding has been authorized for the technical programming staff to maintain the CARE tool and will be adequate for essential ongoing maintenance.

This item affects D079 - Program Support for Developmental Disabilities.

Narrative Justification and Impact Statement

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-DE Comprehensive Assessment Tool Staff
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

How contributes to strategic plan:

This decision package relates to the following goals of the Department of Social and Health Services Strategic Plan:

Goal B: Improve client self-sufficiency - Strategy three of that goal is to avoid out-of-home placements of vulnerable adults and children. The focus of the automated assessment and care-planning tool will accomplish this goal through the development of an interactive care plan of services designed to maintain self-sufficiency in the home.

Goal C: Improve accessibility and service integration - Objective two of that goal is to provide integrated services and coordinated case management. This is identical to the goals of the CARE automated assessment in DDD.

Goal E: Improve prevention and care - Objective two is to strengthen case review and planning resources. This tool will institute eligibility assessment, care planning and care coordination functions for long-term care and developmentally disabled clients on a common platform.

Goal F: Improve financial resources management - Objective one is to strengthen cost effective service alternatives through the utilization of case management strategies to relocate persons in home or community settings consistent with individual choice and safety.

All of these goals will be implemented in the division through the institution of a Comprehensive Assessment tool. These goals will be further enhanced in the future through the completion of a Case Management Information System.

Performance Measure Detail

Program: 040

Activity: D079 Program Support for Developmental Disabilities	Incremental Changes FY 1	FY 2
No measures linked to package	0.00	0.00

Reason for change:

When the original decision package for the Comprehensive Assessment tool for DDD was presented Aging and Disability Services Administration (ADSA) did not include permanent positions in the request. This was in error. Since consistent assessment presents a major new business practice for the division, program staff that support this operation are critical to its success in an ongoing fashion.

Headquarters Case Management and Policy Development staff will assure that the new comprehensive assessments are delivered in a consistent and professional manner. They will establish ongoing training programs to deal with staff turn over and serve as expert authorities on assessment for the division across the state.

Impact on clients and services:

Currently, services for clients are often determined without the benefit of an assessment. Funding this request will allow case managers to spend more time with clients in the process of administering a comprehensive assessment. For clients waiting for waivered services, they will receive a prioritized level of need in a weighted screening/mini assessment. Those who demonstrate need will receive structured information and referral services. For the first time, Case Resource Managers will be able to track information and referral cases and provide supportive counseling and referral to non-paid resources in the community.

Impact on other state programs:

None

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-DE Comprehensive Assessment Tool Staff
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

One alternative to this proposal would be to let Case Management, Policy and Project Management staff expire at the end of Fiscal Year 2006. This would not be a viable alternative for three reasons:
1. The development process continues throughout Fiscal Year 2006 and three-months into Fiscal Year 2007. These staff are critical to its ongoing support and maintenance.
2. These staff positions will continue to be necessary once the project is complete. The new business practice of Case Management will continue to need program, policy, and project support.
3. These same staff positions will be necessary to begin the work of a completed Case Management Information System.

Budget impacts in future biennia:

The cost carries forward into the 2007-09 Biennium at the second year level (Fiscal Year 2007).

Distinction between one-time and ongoing costs:

All costs associated with decision package are ongoing.

Effects of non-funding:

If this package is not funded, the DDD assessment in CARE will not able to be completed and maintained. Once it is complete, the division will not be able to sustain quality practices to assure accurate assessment of client needs.

Expenditure Calculations and Assumptions:

See attachment - DDD M2-DE Comprehensive Assessment Tool Staff.xls

Object Detail		FY 1	FY 2	Total
Program 040 Objects				
A	Salaries And Wages	0	222,000	222,000
B	Employee Benefits	0	51,000	51,000
E	Goods And Services	0	47,000	47,000
G	Travel	0	4,000	4,000
J	Capital Outlays	0	7,000	7,000
T	Intra-Agency Reimbursements	0	4,000	4,000
	Total Objects	**0**	**335,000**	**335,000**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-DE Comprehensive Assessment Tool Staff
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

DSHS Source Code Detail

Program 040	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	0	167,000	167,000
Total for Fund 001-1	**0**	**167,000**	**167,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
Sources Title			
19TA Title XIX Assistance (FMAP)	0	168,000	168,000
Total for Fund 001-C	**0**	**168,000**	**168,000**
Total Program 040	**0**	**335,000**	**335,000**

2005-07 Biennium
M2-DE Comprehensive Assessment Tool Staff

ML - DE Comprehensive Assessment Tool Staff

		FY 06	FY 07	FY 06	FY 07	FY 06	FY 07		FY 06	FY 07
	FTEs	-	1.0	-	1.0	-	2.0		-	4.0
	Job Class	ITAS 5		WMS Band 2 (Decision Support)		WMS Band 2				
A	Salaries	-	63,000	-	55,000	-	104,000		-	222,000
B	Benefits	-	13,000	-	13,000	-	25,000		-	51,000
E	Goods & Services	-	12,000	-	12,000	-	23,000		-	47,000
G	Travel	-	1,000	-	1,000	-	2,000		-	4,000
J	Equipment	-	2,000	-	2,000	-	3,000		-	7,000
T	ISSD:TZ	-	1,000	-	1,000	-	2,000		-	4,000
	Total Objects	-	92,000	-	84,000	-	159,000		-	335,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-DF 96 Hour Rule Elimination (HB 2933)
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This item funds new requirements resulting from the passage of ESHB 2933, which required the repeal of Washington Administrative Code (WAC) 388-71-0531 and department policy limiting reimbursement for parent providers to 96-hours per-month of Medicaid Personal Care (MPC)/Waiver Personal Care when they and their adult child with developmental disabilities live in the same household.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	376,000	376,000	752,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	375,000	375,000	750,000
Total Cost	**751,000**	**751,000**	**1,502,000**

Staffing

Package Description:

Prior to the passage of ESHB 2933, department WAC and policy limited the number of hours a parent, living in the same household as their adult child, could be paid to provide MPC/Waiver Personal Care for their child. This limit was 96-hours per-month. The implementation of ESHB 2933 results in the repeal of this department WAC and policy. Parent providers will now be eligible to be reimbursed to provide the total number of MPC/Waiver Personal Care hours their adult child is eligible to receive per the Comprehensive Assessment Reporting Evaluation Tool (CARE) assessment.

This item affects Agency Activity D074 Personal Care activity.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This decision package relates to the Aging and Disability Services Administration (ADSA) strategic plan goals in which ADSA will provide appropriate, quality services in the least restrictive, most cost-effective setting appropriate to clients' needs and work to improve customer satisfaction. The mission of ADSA states the administration helps individuals and their families develop and maintain self-sufficiency; remain valued and contributing members of their community; and maximize quality of life by managing a system of long-term care and supportive services that are high quality, cost effective, and responsive to individual needs and preferences.

Performance Measure Detail

Program: 040

	Incremental Changes FY 1	FY 2
Activity: D074 Personal Care		
No measures linked to package	0.00	0.00

Reason for change:

Prior to the passage of ESHB 2933, department WAC and policy limited the number of hours a parent, living in the same household as their adult child, could be paid to provide MPC/Waiver Personal Care for their child. This limit was 96-hours per-month. The implementation of ESHB 2933 results in the repeal of this department WAC and policy. Parent providers will now be eligible to be reimbursed to provide the total number of MPC/Waiver Personal Care hours their adult child is

DP Code/Title: M2-DF 96 Hour Rule Elimination (HB 2933)
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

eligible to receive per the CARE assessment. With the removal of the 96-hour per-month limit, additional MPC/Waiver Personal Care funds are required to reimburse parents for the full number of hours their adult child is assessed as needing.

Impact on clients and services:

This decision package requests funds necessary to implement ESHB 2933 resulting in the removal of the 96-hour limit for parent provides of MPC/Waiver Personal Care for their adult child with developmental disabilities when the parent and child live in the same household. This change will better support families to continue to care for their adult children in the family home and will assist in preventing the need for more costly out-of-home placements for adults with developmental disabilities, including request for placement in a Residential Habilitation Center (RHC).

Impact on other state programs:

This decision package may limit the need for parents to request out-of-home placement for their adult child in a community residential setting or a RHC.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

Passage of ESHB 2933 required a change to WAC 388-71-0531.

Alternatives explored by agency:

Legislative enactment of ESHB 2933 mandates the implementation of the changes as described in this decision package. No other alternatives were explored.

Budget impacts in future biennia:

The cost carries forward into 2007-09 Biennium at the second year level (Fiscal Year 2007).

Distinction between one-time and ongoing costs:

All costs associated with this decision package are ongoing.

Effects of non-funding:

If the decision package were not funded, the department would be out of compliance with the legislative intent of ESHB 2933 and will be at risk of litigation for non-compliance.

Expenditure Calculations and Assumptions:

See attachment - M2-DF 96 Hour Rule Elimination.xls.

Object Detail	FY 1	FY 2	Total
Program 040 Objects			
N Grants, Benefits & Client Services	751,000	751,000	1,502,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-DF 96 Hour Rule Elimination (HB 2933)
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

DSHS Source Code Detail

Program 040	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	376,000	376,000	752,000
Total for Fund 001-1	**376,000**	**376,000**	**752,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
Sources Title			
19TA Title XIX Assistance (FMAP)	375,000	375,000	750,000
Total for Fund 001-C	**375,000**	**375,000**	**750,000**
Total Program 040	**751,000**	**751,000**	**1,502,000**

2005-07 Biennium
M2-DF 96 Hour Rule Elimination (HB 2933)

ESTIMATED COST OF ALLOWING OVER 96 HOURS FOR PARENTS

December 2003 DDD Parent Providers Paid for 96 Hours per Month = 1,532

NOTE: These clients had only one provider - their parent.

Of these, 515 have current CARE:

Total hours of need assessed in CARE =	51,661	
Less 96 Hours * 515 Clients	(49,440)	(Currently paid to one parent)
Additional Hours to be Paid for Parents	2,221	
Multiply by 3 to estimate entire population	6,663	(New Hours Paid)

	July-September Hours	Current Rate	July-September Dollars	October - June Hours	Current Rate	Hourly Increase	Workers Compensation	October - June Dollars	TOTAL FY 05 Dollars
FY 05	19,989	$ 8.43	$ 168,507	59,967	$ 8.43	$ 0.50	$ 0.46	$ 563,090	$731,597

We assume each provider will provide an average of 114.85 hours. The number of new hours divided by the average number of hours would equal the number of providers (6,693 divided by 114.85 = 58).

	Annual Added Hours	New Rate	Annual Added Dollars
FY 06	79,956	$ 9.39	750,787
FY 07	79,956	$ 9.39	750,787
2005-07			1,501,574

Rounded	**FY 06**	**FY 07**
GF-State	375,000	375,000
Other	376,000	376,000
Total	751,000	751,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-DG Quality Assurance Waiver Reviews
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

On April 1, 2004 the Division of Developmental Disabilities (DDD) was approved for four new federal Home and Community Based Services (HCBS) waivers. The Centers for Medicare and Medicaid Services (CMS) has greatly expanded HCBS quality assurance requirements, as well as the evidence required to be reported yearly in order to retain the waivers. In order to meet these requirements, DDD must increase its oversight of waiver clients' health and welfare, training of waiver providers, and client satisfaction survey capacity.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	732,000	941,000	1,673,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	1,082,000	1,322,000	2,404,000
Total Cost	**1,814,000**	**2,263,000**	**4,077,000**

Staffing	FY 1	FY 2	Annual Avg
Program 040 FTEs	**15.1**	**17.0**	**16.1**

Package Description:

Currently the DDD provides quality assurance activities through an Office of Quality Assurance, a Quality Improvement Program, a Quality Control Unit, Adult Family Home Quality Improvement visits, three Nursing Care Consultants, and contracted residential evaluators managed by Residential Care Services (RCS).

Activities include sampling of case files, eligibility reviews, quality improvement projects, participation in the National Core Indicators Project, mortality reviews, incident reporting, program manager oversight of programs, regional quality assurance activities and county monitoring of contracts.

Training is currently being done for certified residential agencies, Medicaid Personal Care (MPC) providers, Adult Family Home (AFH), Group Home (GH) and Boarding Home (BH) owners.

CMS is now requiring additional activities. Funding for this request is needed to fulfill these activities. In addition to requiring additional monitoring of the quality of waiver services, CMS is also requiring evidence that the information is systematically gathered, reviewed and any needed changes acted upon. The health and welfare of each client is a primary assurance that the state is required to make and each region needs the capacity to do quality assurance visits for sampling purposes. As our clientele are born, age and survive with very disabling conditions, it is critical to have nursing expertise attached to each region for advice and consultation. CMS requires training of all staff, which is not currently being done, making the addition of training for those providers necessary.

In order to meet CMS requirements the following staff would be needed:

Six Regional Quality Assurance Managers:
Quality Assurance Managers are needed to perform new waiver standards being required by CMS. These requirements are that a state's quality assurance policies and procedures must include provisions for waiver participant feedback and input, and provisions for identifying, addressing and preventing abuse, neglect and exploitation of waiver clients. These staff will conduct a yearly face-to-face interview on a waiver participant sampling to provide information on whether the person is receiving the services called for in their plan, and that their health and welfare needs are being met. They will also perform monitoring of people moving from Residential Habilitation Centers (RHCs), incident management and technical assistance to

staff and providers.

Three Nursing Care Consultants (NCC):
NCCs are needed to perform yearly visits to children in the Medically Intensive Program, a program designed to keep children at home instead of being placed in a hospital and to ensure that they are receiving appropriate services. Current staff have not been able to keep up with these required visitations. They will also perform investigations of client health issues if complaints are received. With the new HCBS waivers, CMS now requires plans of care to include health information and plans to address health care needs. The Nursing Care Coordinators are needed to train and assist case resource managers in completing this waiver condition. This request will enable the division to have at least one NCC in each region for consultation, training, and annual reviews.

One Training Program Coordinator would coordinate training for DDD staff and providers and implement a statewide training plan to cover all CMS requirements.

Six Regional Training Coordinators would work with central office training staff to modify the "DDD Specialty Training" to meet the training needs of those providers who receive no other training. They would begin systematically training all those needing training in the second half of the Fiscal Year 2006. The six training staff will provide one training each week for 44-weeks. They would also be responsible to fully implement a statewide training plan for all field services staff.

The training would be conducted for an estimated 4,279 providers of children's MPC and respite services and 207 providers of alternative living services. We anticipate a 50 percent turnover rate per-year so an additional 2,243 providers would receive training. This would total 6,279 providers receiving training.
(4,279 + 207 = 4,486 X .5 = 2,243) (4,486 + 2,243 = 6,279)

The funding would cover:
- 18-hours of DDD Specialty Training tailored to the needs of these providers @ $10.00 per-hour for attendance at the class.

It is assumed that one-third of these providers would be trained in Fiscal Year 2006 at a cost of $376,740.
(2,093 providers x 18-hours x $10 per-hour = 376,740)

We assume that the remaining two-thirds would then be trained in Fiscal Year 2007 at a cost of $753,480.
(4,186 providers x 18-hours x $10 per-hour = 753,480)

Two Information Technology staff will, in the first year, design, develop, implement and maintain databases needed to produce the necessary reports for waiver compliance and keep training information. One programmer would be needed in Fiscal Year 2007 and beyond to maintain these databases.

This package assumes a staffing start date of September 1, 2005 with the exception of the central office Training Manager who is assumed to begin on August 1, 2005.

This item affects Agency Activity D036 Field Services, and Agency Activity D079 Program Support for Developmental Disabilities activities.

Narrative Justification and Impact Statement

How contributes to strategic plan:

The Aging and Disability Services Administration (ADSA) Strategic Plan calls for a continued effort to support and strengthen quality assurance systems. This decision package will provide cost-effective services for people with disabilities.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-DG Quality Assurance Waiver Reviews
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Performance Measure Detail

Program: 040

	Incremental Changes FY 1	FY 2
Activity: D036 Field Services		
No measures linked to package	0.00	0.00
Activity: D079 Program Support for Developmental Disabilities		
No measures linked to package	0.00	0.00

Reason for change:

This decision package addresses the need to meet CMS standards in order to maintain the four new HCBS waivers. Without the added capacity to do quality reviews of individuals, provide health care consultation, train providers who are currently without training, devise the necessary data and reporting capacity, train case managers on implementation of the waiver and Comprehensive Assessment Reporting Evaluation Tool (CARE) assessments, continuation of the waivers will be jeopardized.

The following changes in the quality assurance activities will occur to meet CMS standards:
In the Calendar Year 2005 -
- 60 percent of all providers of services for people with developmental disabilities will receive training for their contracted jobs.
- 300 waiver clients will receive face-to-face reviews concerning the quality of the services they receive in respect to the standards set by CMS.
- 50 percent of DDD Case Resource Managers will receive required training.
- 50 percent of children in the Medically Intensive Program will have in-home reviews by NCCs.

In Calendar Year 2006 -
- 90 percent of all providers of services for people with developmental disabilities will receive training for their contracted jobs.
- 300 waiver clients will receive face-to-face reviews concerning the quality of the services they receive in respect to the standards set by CMS.
- 100 percent of DDD Case Resource Managers will receive required training.
- 100 percent of children in the Medically Intensive Program will have in-home reviews by NCCs.

Costs anticipated during the current biennium will result in a Fiscal Year 2005 Supplemental Budget request.

Impact on clients and services:

Currently over 10,000 clients are served on the four federal HCBS waivers.

Existing services will be enhanced through better-trained staff and providers, more satisfied consumers, and more oversight of programs to ensure individuals' health and welfare needs.

A Statewide Quality Assurance Advisory Committee made up of DDD stakeholders strongly recommended quality oversight and training as needed enhancements for the system in order to keep clients healthy and safe. Stakeholders affected are families and people with developmental disabilities and providers of individual services.

Impact on other state programs:

None

Relationship to capital budget:

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-DG Quality Assurance Waiver Reviews
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

None

Required changes to existing RCW, WAC, contract, or plan:

New Washington Administrative Codes are needed to implement these new training standards for Children's MPC providers, respite care providers and Alternative Living Providers.

Contracts will need to be amended to include mandatory training requirements.

Alternatives explored by agency:

The cost of paying for training outside the division has been explored and has been found to be more efficient to designate training staff within the division as they will be able to accomplish training for both providers and staff in a comprehensive and coordinated manner. Quality Assurance surveys used to be conducted by the University of Washington. By having regional quality assurance staff it will cost significantly less.

Budget impacts in future biennia:

The cost carries forward into the 2007-09 Biennium at the second year level (Fiscal Year 2007).

Distinction between one-time and ongoing costs:

This package contains one-time equipment costs. The remaining costs are ongoing.

One time funding is necessary to train all people who are currently providing respite, children's MPC and Alternative Living Services. Ongoing training costs will be needed to provide training to new providers.

Effects of non-funding:

The division is responsible for vulnerable clients who receive services through the four new HCBS waivers. Without the added ability to increase quality assurance activities, the division will have difficulty providing the health and safety assurances that CMS requires and that the Department of Social and Health Services feels strongly should be in place for all vulnerable clients. If the division cannot meet health and safety requirements, the state is in jeopardy of losing access to waiver services.

Expenditure Calculations and Assumptions:

See attachment - DDD M2-DG Quality Assurance Waiver Reviews.xls

Object Detail		FY 1	FY 2	Total
Program 040 Objects				
A	Salaries And Wages	854,000	982,000	1,836,000
B	Employee Benefits	193,000	218,000	411,000
E	Goods And Services	178,000	201,000	379,000
G	Travel	50,000	60,000	110,000
J	Capital Outlays	147,000	32,000	179,000
N	Grants, Benefits & Client Services	377,000	753,000	1,130,000
T	Intra-Agency Reimbursements	15,000	17,000	32,000
	Total Objects	**1,814,000**	**2,263,000**	**4,077,000**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-DG Quality Assurance Waiver Reviews
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

DSHS Source Code Detail

Program 040		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	Title			
0011	General Fund State	732,000	941,000	1,673,000
	Total for Fund 001-1	**732,000**	**941,000**	**1,673,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
Sources	Title			
19TA	Title XIX Assistance (FMAP)	1,082,000	1,322,000	2,404,000
	Total for Fund 001-C	**1,082,000**	**1,322,000**	**2,404,000**
	Total Program 040	**1,814,000**	**2,263,000**	**4,077,000**

2005-07 Biennium
M2-DG Quality Assurance Waiver Reviews

		Salaries	Benefits	Goods & Services	Travel	Equipment	Grants	ISSD - TZ	Total	GF-State	Other	Total
	FY 06 (assume 9/1/05 start)											
	Training Costs						377,000			189,000	188,000	377,000
0.9	Central Office Training Mgr.	53,000	12,000	11,000	3,000	8,000		1,000	88,000	44,000	44,000	88,000
2.5	Nursing Care Consultants	122,000	30,000	29,000	9,000	25,000		2,000	217,000	54,000	163,000	217,000
1.7	System Analyst / Programmer	93,000	21,000	20,000	2,000	16,000		2,000	154,000	77,000	77,000	154,000
5.0	Regional Training Managers	293,000	65,000	59,000	18,000	49,000		5,000	489,000	123,000	366,000	489,000
5.0	Quality Assurance Managers	293,000	65,000	59,000	18,000	49,000		5,000	489,000	245,000	244,000	489,000
15.1		854,000	193,000	178,000	50,000	147,000	377,000	15,000	1,814,000	732,000	1,082,000	1,814,000
	FY 07											
	Training Costs						753,000			377,000	376,000	753,000
1.0	Central Office Training Mgr.	59,000	13,000	12,000	4,000	2,000		1,000	91,000	46,000	45,000	91,000
3.0	Nursing Care Consultants	147,000	36,000	35,000	11,000	5,000		3,000	237,000	60,000	177,000	237,000
1.0	Programmer	54,000	13,000	12,000	1,000	5,000		1,000	86,000	43,000	43,000	86,000
6.0	Regional Training Managers	352,000	77,000	71,000	22,000	10,000		6,000	538,000	135,000	403,000	538,000
6.0	Quality Assurance Managers	370,000	79,000	71,000	22,000	10,000		6,000	558,000	280,000	278,000	558,000
17.0		982,000	218,000	201,000	60,000	32,000	753,000	17,000	2,263,000	941,000	1,322,000	2,263,000
	FY 06 - H10											
0.9	Central Office Training Mgr.	53,000	12,000	11,000	3,000	8,000		1,000	88,000	44,000	44,000	88,000
1.7	System Analyst / Programmer	93,000	21,000	20,000	2,000	16,000		2,000	154,000	77,000	77,000	154,000
2.6		146,000	33,000	31,000	5,000	24,000		3,000	242,000	121,000	121,000	242,000
	FY 07 - H10											
1.0	Central Office Training Mgr.	59,000	13,000	12,000	4,000	2,000		1,000	91,000	46,000	45,000	91,000
1.0	Programmer	54,000	13,000	12,000	1,000	5,000		1,000	86,000	43,000	43,000	86,000
2.0		113,000	26,000	24,000	5,000	7,000		2,000	177,000	89,000	88,000	177,000
	FY 06 - H57											
	Training Costs						377,000		377,000	189,000	188,000	377,000
2.5	Nursing Care Consultants	122,000	30,000	29,000	9,000	25,000		2,000	217,000	54,000	163,000	217,000
5.0	Regional Training Managers	293,000	65,000	59,000	18,000	49,000		5,000	489,000	123,000	366,000	489,000
5.0	Quality Assurance Managers	293,000	65,000	59,000	18,000	49,000		5,000	489,000	245,000	244,000	489,000
12.5		708,000	160,000	147,000	45,000	123,000	377,000	12,000	1,572,000	611,000	961,000	1,572,000
	FY 07 - H57											
	Training Costs						753,000		753,000	377,000	376,000	753,000
3.0	Nursing Care Consultants	147,000	36,000	35,000	11,000	5,000		3,000	237,000	60,000	177,000	237,000
6.0	Regional Training Managers	352,000	77,000	71,000	22,000	10,000		6,000	536,000	135,000	403,000	536,000
6.0	Quality Assurance Managers	370,000	79,000	71,000	22,000	10,000		6,000	556,000	280,000	278,000	556,000
15.0		869,000	192,000	177,000	55,000	25,000	753,000	15,000	2,082,000	852,000	1,234,000	2,082,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-DH Response to DOJ Investigation
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This item funds a lead psychologist at Rainier School in response to a Department of Justice (DOJ) citation and to ensure procedures relating to restrictive practices are implemented to meet DOJ requirements.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	56,000	53,000	109,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	55,000	52,000	107,000
Total Cost	**111,000**	**105,000**	**216,000**

Staffing	FY 1	FY 2	Annual Avg
Program 040 FTEs	**1.0**	**1.0**	**1.0**

Package Description:

In the spring of 1998 the US DOJ began an investigation of possible civil rights violations at two institutions of the Division of Developmental Disabilities (DDD); Rainier School and Frances Haddon Morgan Center (FHMC). In January 1999, one of DOJ's major areas of concern was the provision of psychology services at Rainier and FHMC. Rainier was authorized to hire, on a temporary basis, a lead psychologist to work on getting psychology services to a level acceptable to DOJ. This person worked full-time and progress was made, but due to budgetary constraints, all temporary positions related to DOJ were terminated. On the recommendation of the Attorney General's office (AGO) Rainier and FHMC hired a nationally recognized consultant to help determine what would need to happen to create a climate that would satisfy DOJ and conclude its investigation. To date, Rainier and FHMC have continued to work with the consultant, but progress towards a level of psychological services acceptable to DOJ has slowed considerably without a lead psychologist at either facility. In the view of the consultant currently, the only way to actually succeed in meeting standards acceptable to DOJ is to add a non-caseload carrying psychologist who would have the responsibility and authority to set standards and provide clinical supervision for the psychologists at both facilities. In addition to the consultant engaged by the facilities themselves, the AGO hired two consultants to evaluate areas of DOJ concerns at Rainier and FHMC, primarily psychological services. These consultants concurred with the original consultant in determining that to bring the psychological services to an acceptable standard, the division should invest in a lead psychologist who could be solely devoted to standard setting and oversight.

Both Rainer and FHMC have attempted to work within their existing resources for the past three-years. Activities they have tried include altering some psychologists' job duties, having the consultant come more frequently, and establishing a clinical review committee. These endeavors have not been adequate to meet the need or to satisfy the DOJ on this issue.

This position will be shared by both Rainier and FHMC to develop protocols consistent with DOJ acceptable standards and with each other. The position is essential to meet the minimum standards for psychology services given the expectations of DOJ.

This item affects Agency Activity D086 Residential Habilitation Facilities activity.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This proposal meets the goals of the Aging and Disability Services Administration (ADSA) Strategic plan of "providing

appropriate, quality services in the least restrictive, most cost efficient setting appropriate to the client's needs" and to meet the health and safety needs of the residents of the Residential Habilitation Centers (RHCs).

Performance Measure Detail

Program: 040

	Incremental Changes	
Activity: D086 Residential Habilitation Facilities	**FY 1**	**FY 2**
No measures linked to package	0.00	0.00

Reason for change:

This position will stabilize the psychological services at Rainier and FHMC to the extent that the DOJ will be more likely to accept that their standards for psychological services are met.

Impact on clients and services:

Residents of the RHCs, their parents, and their guardians will experience a greater degree of confidence in the ability of Rainier and FHMC to meet basic service needs of the residents.

Impact on other state programs:

None

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

The DOJ has been investigating both Rainier and FHMC since 1998. Initially both Rainier and FHMC added staff on a temporary basis to respond to specific issues. While DOJ responded positively to the division's intent and good faith effort to make changes, the investigation remains unresolved until DOJ is convinced the changes are sufficient to protect clients for both the long- and short-term. The division has hired nationally recognized experts, as has the AGO. All the recommendation of all the experts seem to come down to the same issue: the psychological services need a leader to provide comprehensive clinical supervision. Rainier has tried to accomplish this task without adding another psychologist. It has not worked. The DOJ is expected to visit Rainier again this fall.

Budget impacts in future biennia:

The cost carries forward into the 2007-09 Biennium at the second year level (Fiscal Year 2007).

Distinction between one-time and ongoing costs:

This decision package contains one-time equipment costs in the first year. All other costs are ongoing.

Effects of non-funding:

The effects of non-funding will be a continuing presence of the DOJ at both Rainier and FHMC taking existing resources away from current staffing and thus impacting the health and safety of the residents.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-DH Response to DOJ Investigation
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Expenditure Calculations and Assumptions:

Psychologist 5 @ $5,957 - Range 67

Object Detail

		FY 1	FY 2	Total
Program 040 Objects				
A	Salaries And Wages	71,000	71,000	142,000
B	Employee Benefits	14,000	14,000	28,000
E	Goods And Services	12,000	12,000	24,000
G	Travel	5,000	5,000	10,000
J	Capital Outlays	8,000	2,000	10,000
T	Intra-Agency Reimbursements	1,000	1,000	2,000
	Total Objects	**111,000**	**105,000**	**216,000**

DSHS Source Code Detail

Program 040		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	**Title**			
0011	General Fund State	56,000	53,000	109,000
	Total for Fund 001-1	**56,000**	**53,000**	**109,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
Sources	**Title**			
19TA	Title XIX Assistance (FMAP)	55,000	52,000	107,000
	Total for Fund 001-C	**55,000**	**52,000**	**107,000**
	Total Program 040	**111,000**	**105,000**	**216,000**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-DJ HS Transition Waiver Clients
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This item funds day/employment services for 341 high school graduates who are on one of the four Home and Community Based Services (HCBS) waivers and who will be turning 21 years of age and leaving school in June 2005 and June 2006. Upon high school graduation, these 341 graduates will need day/employment services. The Centers for Medicare and Medicaid Services (CMS) requires that the assessed needs of the HCBS waiver participants are met and clearly states that failing to meet these needs jeopardizes Medicaid funding.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	462,000	1,136,000	1,598,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	463,000	1,136,000	1,599,000
Total Cost	**925,000**	**2,272,000**	**3,197,000**

Staffing	FY 1	FY 2	Annual Avg
Program 040 FTEs	**1.8**	**4.6**	**3.2**

Package Description:

Of the 1,304 Division of Developmental Disabilities (DDD) clients who will be graduating from high school during the 2005-07 Biennium, 341 are on one of the four HCBS waivers. Upon graduation these individuals will need day/employment services. If these assessed needs are not met DDD will not be able to meet waiver requirements, which will jeopardize Medicaid funds in Washington State.

Day/employment services for these individuals will help prevent out-of-home placement request for some adult clients. To date these clients have had access to a six-hour/day, five-days per-week school program. Their families/caregivers schedules are set up around the person's needs being met during the school day. Without a day/employment program adult employment and day activity needs will not be met and families may be forced to request more costly out-of-home placement because they are unable to fill the supervision and caregiver gap created by loss of the school program.

This funding will provide services necessary to transition students and enables them to build upon skills they obtained in school, become employed, and increase their economic and social independence.

Historical experience is based on a program-funding model used by the Division of Vocational Rehabilitation (DVR) and DDD to build past budgets for high school transition clients. Using this models year-to-year experience, we assume 12 percent of the Basic, Basic Plus and Core waiver clients will not enter service because they cannot be located, refuse service or otherwise are not referred. This will result in 146 clients needing service in Fiscal Year 2006 and another 175 in Fiscal Year 2007.

As they turn 18, these clients will be eligible for Medicaid Personal Care (MPC) and will require a Comprehensive Assessment Reporting Evaluation Tool (CARE) assessment. Additional Full-Time Equivalents (FTEs) would be needed to manage these added clients and perform the added responsibilities at a staffing ratio of 1:75.

This item affects Agency Activity D028 Employment and Day Programs activity.

Narrative Justification and Impact Statement

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-DJ HS Transition Waiver Clients
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

How contributes to strategic plan:

This decision package relates to the Aging and Disability Services Administration (ADSA) Strategic plan goals in which ADSA will provide programs that improve client self-sufficiency and self-direction by providing clients support to earn wages, and will Improve client health and safety with the goal that appropriate, quality services are available in the least restrictive, most cost-effective setting appropriate to clients' needs.

Performance Measure Detail

Program: 040

Activity: D028 Employment and Day Programs	Incremental Changes FY 1	FY 2
No measures linked to package	0.00	0.00

Reason for change:

Three hundred and forty one DDD HCBS waiver participants will graduate from high school during the 2005-07 Biennium. Upon graduation from high school these waiver clients will need a day/employment program. If these assessed needs are not met DDD will not be able to meet waiver requirements, which will jeopardize Medicaid funds in Washington State.

Day/employment services for these individuals will help prevent out-of-home placement requests for some clients. Currently these clients have a six-hour school program and their families commitments and schedule have been dependent on their care/supervision needs being covered by the schools during this time. Without a day/employment program, families may request more costly out-of-home placement, as they are unable to fill the gap created from the loss of a day program.

Impact on clients and services:

The division currently has over 18,600 adult clients. Each year another 450-500 21 year olds graduate and they lose six-hours per-day of school services. This loss has a substantial impact on the person and on her/his family. Loss of school services means loss of productive activity during the day. The person loses learned skills and has no outlet for activity needs. The family's schedule is disrupted. In order for the person to continue to be a productive citizen, and for the family to continue to provide primary in-home residential care, employment/day training activity is necessary.

Impact on other state programs:

May add new people to the DVR order of selection waiting lists.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

In the past, the division has used a program model developed for cooperative phase-in schedules for budget planning with DVR. Due to the impact of Order of Selection and wait lists that have been established, DDD cannot rely on DVR funding to be available for these graduates. This proposal utilizes DDD funding only.

Budget impacts in future biennia:

The cost to fund these 341 clients in the 2007-09 Biennium would be $2.4 million per-fiscal year.

DP Code/Title: M2-DJ HS Transition Waiver Clients
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

-321 waiver clients x $500 per month x 12 = $1,926,000
- 20 community protection clients x $700 per month x 12 = $168,000
-Staffing costs - 4.5 FTEs = $306,000 per-fiscal year

Distinction between one-time and ongoing costs:

This package contains one-time equipment costs. The remaining costs are ongoing.

Effects of non-funding:

Three hundred and forty one young adults would not have funding for employment and day programs in Fiscal Year 2006 and Fiscal Year 2007. Given the waiting list at DVR, these clients would not become employed or have an activity after graduating from school, and would lose valuable skills learned in school meant to assist them in adult life. Families would have to make decisions about who would care for/supervise their adult son or daughter. If families could not afford to quit work or to pay for supervision, they would have to request out-of-home placement.

Expenditure Calculations and Assumptions:

Assumptions:
-645 clients turn 21 and leave school in June of 2005
-174 of these are waiver clients
-21 do not enter service (174 X .12 = 20.9)
-659 clients turn 21 and leave school in June of 2006
-214 of these are waiver clients
-26 do not enter service (214 X .12 = 25.7)
-20 graduates have Community Protection issues and all will enter service; 7 in Fiscal Year 2006 and 13 in Fiscal Year 2007
-estimated cost of $500 per month to serve Basic, Basic Plus and Core clients
-estimated cost of $700 per month to serve Community Protection clients
-CRM @ $3,376 - Range 48 Step G

A recommended phase-in schedule places all waiver clients into a program service by October 1st of each year.

See attachment - M2-DJ HS Transition.xls.

Object Detail		FY 1	FY 2	Total
Program 040 Objects				
A	Salaries And Wages	73,000	186,000	259,000
B	Employee Benefits	20,000	51,000	71,000
E	Goods And Services	21,000	54,000	75,000
G	Travel	4,000	11,000	15,000
J	Capital Outlays	16,000	28,000	44,000
N	Grants, Benefits & Client Services	789,000	1,938,000	2,727,000
T	Intra-Agency Reimbursements	2,000	4,000	6,000
	Total Objects	**925,000**	**2,272,000**	**3,197,000**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-DJ HS Transition Waiver Clients
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

DSHS Source Code Detail

Program 040	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	462,000	1,136,000	1,598,000
Total for Fund 001-1	**462,000**	**1,136,000**	**1,598,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
Sources Title			
19TA Title XIX Assistance (FMAP)	463,000	1,136,000	1,599,000
Total for Fund 001-C	**463,000**	**1,136,000**	**1,599,000**
Total Program 040	**925,000**	**2,272,000**	**3,197,000**

2005-07 Biennium
M2-DJ HS Transition Waiver Clients

Cost for Waiver Participants

(FY 05 Grads) **FY 06**	# of Graduates	Cost per Month	Total Cost
Jul-05	26	500	13,000
Aug-05	52	500	26,000
Sep-05	78	500	39,000
Oct-05	146	500	73,000
Nov-05	146	500	73,000
Dec-05	146	500	73,000
Jan-06	146	500	73,000
Feb-06	146	500	73,000
Mar-06	146	500	73,000
Apr-06	146	500	73,000
May-06	146	500	73,000
Jun-06	146	500	73,000
			735,000

Cost for Community Protection Participants

(FY 05 Grads) **FY 06**	# of Graduates	Cost per Month	Total Cost
Jul-05	3	700	2,100
Aug-05	5	700	3,500
Sep-05	6	700	4,200
Oct-05	7	700	4,900
Nov-05	7	700	4,900
Dec-05	7	700	4,900
Jan-06	7	700	4,900
Feb-06	7	700	4,900
Mar-06	7	700	4,900
Apr-06	7	700	4,900
May-06	7	700	4,900
Jun-06	7	700	4,900
			53,900

Cost for Waiver Participants

(FY 06 Grads) **FY 07**	# of Graduates	Cost per Month	Total Cost
Jul-06	181	500	90,500
Aug-06	221	500	110,500
Sep-06	268	500	134,000
Oct-06	321	500	160,500
Nov-06	321	500	160,500
Dec-06	321	500	160,500
Jan-07	321	500	160,500
Feb-07	321	500	160,500
Mar-07	321	500	160,500
Apr-07	321	500	160,500
May-07	321	500	160,500
Jun-07	321	500	160,500
			1,779,500

Cost for Community Protection Participants

(FY 06 Grads) **FY 07**	# of Graduates	Cost per Month	Total Cost
Jul-06	12	700	8,400
Aug-06	15	700	10,500
Sep-06	19	700	13,300
Oct-06	20	700	14,000
Nov-06	20	700	14,000
Dec-06	20	700	14,000
Jan-07	20	700	14,000
Feb-07	20	700	14,000
Mar-07	20	700	14,000
Apr-07	20	700	14,000
May-07	20	700	14,000
Jun-07	20	700	14,000
			158,200

	GF-State	Other	Total
FY 06	394,450	394,450	788,900
FY 07	968,850	968,850	1,937,700
	1,363,300	1,363,300	2,726,600

Rounded	GF-State	Other	Total
FY 06	394,000	395,000	789,000
FY 07	969,000	969,000	1,938,000
	1,363,000	1,364,000	2,727,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-FD Wide Area Network (WAN) Usage
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) is requesting funding to upgrade the Wide Area Network (WAN) infrastructure.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	143,000	93,000	236,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	100,000	65,000	165,000
Total Cost	**243,000**	**158,000**	**401,000**

Staffing

Package Description:

DSHS is requesting upgrades to the WAN core infrastructure to accommodate increased growth of network traffic. This increase in traffic is being created by additional applications using the WAN to provide direct client services.

Many of these heavy network demands are related to the availability and distribution of new Web centric technology. As these new or updated applications are implemented, available bandwidth on the network has become saturated and performance has degraded. Delays and bottlenecks occur, resulting in increased processing time for client services and longer outages. This item replaces equipment and bandwidth that was designed and/or implemented approximately nine years ago. Most of the affected equipment has a projected industry life cycle of three years.

The network structure originating from 250 DSHS offices to the core shared bandwidth is currently oversubscribed by an average ratio of 6:1. This oversubscription is causing major delays, hours of troubleshooting and lost productivity. Newer high speed bandwidth options will help reduce the oversubscription more efficiently than using a "band aid" approach with older technology.

This upgrade will give DSHS the capability to serve clients and constituents in a more efficient manner. Replacing this equipment now will avoid outages and costly repairs due to outdated equipment. Additionally, from a resource perspective, it will become more cumbersome and expensive to add to our outdated network as compared to available newer offerings.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Agency Strategic Plan Goal C: Improve accessibility and service integration.

Agency Strategic Plan Goal D: Improve customer services.

This infrastructure upgrade will allow DSHS to cost effectively implement the required core shared infrastructure and bandwidth to support the direction from both the Governor's Office to streamline government through the use of technology and the Washington State Digital plan.

This infrastructure upgrade supports the DSHS program areas and allows the Information System Services Division (ISSD) to meet the core values of its strategic plan as follows:

DP Code/Title: M2-FD Wide Area Network (WAN) Usage
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

- Ensures ISSD information technology direction is aligned with the department's overall plan,
- Allows delivery of efficient and cost effective information technology solutions that will allow DSHS staff to effectively deliver services to clients,
- Improves network capacity while ensuring accurate communications of information, and
- Upgrades the network infrastructure to keep pace with new and rapidly changing applications.

Performance Measure Detail

Program: 040

	Incremental Changes	
Activity: D079 Program Support for Developmental Disabilities	**FY 1**	**FY 2**
No measures linked to package	0.00	0.00

Reason for change:

Technology has changed and the demand for more networking capacity has increased as DSHS program areas are using new tools to improve and deliver client services more efficiently. The infrastructure currently in place has been used for at least nine years and is not current with newer technology capabilities requirements. There is a high risk of increased and longer duration outages.

Upgrading the infrastructure will allow DSHS to cost effectively increase WAN capacity to meet the emerging business requirements of the agency. More importantly, this upgrade will give DSHS the flexibility and growth driven by new technology and business requirements to meet the agency's business goals.

This infrastructure upgrade also allows DSHS program areas to implement new applications and upgrade older Legacy systems such as but not limited to:

- Customer call centers for faster and more efficient customer service,
- Interactive Voice Response systems so clients can get their client and eligibility information 24-hours a day using their telephone,
- Interactive and static Internet Web pages that provide 24-hour service and save clients from traveling to a Community Service Office (CSO),
- Video services for client interviews at DSHS CSO outstations that do not have the staff to perform these functions at their small facilities,
- Digital sharing and storing of documents, reducing time and costs associated with paper documents, and
- Upgrade legacy batch and mainframe screen systems to Web centric solutions.

Impact on clients and services:

Upgrading the WAN infrastructure will allow all program areas within DSHS to implement applications that improve service delivery to clients. All program areas within DSHS are currently either working on initiatives and/or plans that will improve service delivery to customers that use newer technology. Examples of these initiatives within DSHS that demand additional WAN capacity are:

Economic Service Administration (ESA)
Customer Call Centers that will use the DSHS WAN for both voice and video to allow clients access to their information and a caseworker from their telephone and to receive services without traveling to a DSHS office.

ESA, Division of Child Support (DCS), Social Services Payment System (SSPS)
Interactive Voice Response systems (IVR) that connect the client to their information using their telephone without staff intervention. This allows 24-hour access to client information.

DP Code/Title: M2-FD Wide Area Network (WAN) Usage
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Children's Administration, Division of Developmental Disabilities, ESA/DCS, Financial Services Administration
Interactive and static Web pages that allow clients and providers to conduct business with DSHS and receive information on services available and how to receive those services.

Office of Deaf & Hard of Hearing, ESA/DCS
Implement video conferencing to deliver client services, reduces the need for translators in the field for clients and reduces the need to staff small outstations with additional staff.

Impact on other state programs:

This upgrade will assist all program areas within DSHS to implement their initiatives using a shared network which is the most cost effective method to deliver these diverse client services. This infrastructure upgrade allows ISSD to support the network with current staff and does not require additional staff in the program areas. Additionally, this upgrade will allow DSHS additional room for growth.

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

The two available options are: 1) To continue with the current infrastructure, and 2) Implement the upgrade. If DSHS continues with the current infrastructure, it will be unable to meet the agency's business requirements as more demands and requirements are expected of the network.

If the network infrastructure is upgraded, the current network platform would be combined with newer technology provided through the Department of Information Services (DIS). This would leverage current investment and allow use of an installed Frame Relay network consolidating the network hubs together with network offerings including fiber optics, Asyncronous Transfer Mode (ATM), and Digital Subscriber Lines (DSL). In this manner, our shared bandwidth would be consolidated into a more cost effective, expandable resource for all program areas statewide within DSHS. This option allows DSHS to scale the network to fit current demands and allows for cost effective growth as required.

Budget impacts in future biennia:

Increased costs for WAN will continue into future biennia.

Distinction between one-time and ongoing costs:

This request is for one-time costs of $2,155, 000 and ongoing costs of $2,135,000 for implementing new equipment, circuits, and high speed network offerings. The result of installing this upgrade will allow DSHS to manage and maintain a robust network that can support varied and complex applications instead of the current aging infrastructure

Effects of non-funding:

The effects of non-funding will affect all program areas and their clients within DSHS and the state of Washington. Many new applications are being implemented that degrade the existing infrastructure. Increased use of staff resources for trouble shooting, slow response times and application timeouts are common due to the non-performance of the current network platform.

DP Code/Title: M2-FD Wide Area Network (WAN) Usage
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Additionally, client services and staff support will be negatively impacted if the upgrade is not deployed. Activities such as determining a client's eligibility, insuring the safety of a child, collecting child support and making timely payments to DSHS contracted providers could be delayed or not successfully completed as required by law, resulting in possible litigation and/or loss of funding.

Expenditure Calculations and Assumptions:

See attachment - AW M2-FD Wide Area Network (WAN) Usage.xls

Object Detail	FY 1	FY 2	Total
Program 040 Objects			
T Intra-Agency Reimbursements	243,000	158,000	401,000

DSHS Source Code Detail

Program 040	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	143,000	93,000	236,000
Total for Fund 001-1	**143,000**	**93,000**	**236,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
Sources Title			
19UL Title XIX Admin (50%)	100,000	65,000	165,000
Total for Fund 001-C	**100,000**	**65,000**	**165,000**
Total Program 040	**243,000**	**158,000**	**401,000**

2005-07 Biennium
ML-FD Wide Area Network (WAN) Usage

	Device Count	Percent	Distribution	Rounded (to $1000)
Fiscal Year 2006				
010 Children and Family Services	3,697	16.02%	$ 527,113	$ 527,000
020 Juvenile Rehabilitation	798	3.46%	113,778	114,000
030 Mental Health	1,174	5.09%	167,387	167,000
030 MHD SCC	289	1.25%	41,205	41,000
040 Developmental Disabilities	1,705	7.39%	243,096	243,000
050 Aging and Adult Services	2,255	9.77%	321,515	322,000
060 Economic Services	10,184	44.13%	1,452,020	1,453,000
070 Alcohol and Substance Abuse	114	0.49%	16,254	16,000
080 Medical Assistance	1,005	4.36%	143,291	143,000
100 Vocational Rehabilitation	858	3.72%	122,332	122,000
110 Administration and Supporting Services	996	4.32%	142,008	142,000
Total	23,075	100.00%	$ 3,290,000	$ 3,290,000
Fiscal Year 2007				
010 Children and Family Services	3697	16.02%	$ 342,063	$ 342,000
020 Juvenile Rehabilitation	798	3.46%	$ 73,834	74,000
030 Mental Health	1174	5.09%	$ 108,624	109,000
030 MHD SCC	289	1.25%	$ 26,740	27,000
040 Developmental Disabilities	1705	7.39%	$ 157,754	158,000
050 Aging and Adult Services	2255	9.77%	$ 208,642	209,000
060 Economic Services	10184	44.13%	$ 942,268	941,000
070 Alcohol and Substance Abuse	114	0.49%	$ 10,548	11,000
080 Medical Assistance	1005	4.36%	$ 92,987	93,000
100 Vocational Rehabilitation	858	3.72%	$ 79,386	79,000
110 Administration and Supporting Services	996	4.32%	$ 92,154	92,000
Total	23075	100.00%	$ 2,135,000	$ 2,135,000

AW M2-FD Wide Area Network (WAN) Usage

2005-07 Biennium
M2-FD Wide Area Network (WAN) Usage

	One Time Costs	Recurring Year 1	Recurring Year 2	Recurring/ On going
Wide Area Network Equipment (WAN)				
Routers (approximately 80)	$700,000	$10,000	$10,000	$10,000
Switches (approsimately 50)	$300,000	$10,000	$10,000	$10,000
WAN Circuit upgrades				
Additional circuits (Permanent Virtual Circuits)	$125,000	$75,000	$75,000	$75,000
Increased network capacity	$400,000	$1,000,000	$2,000,000	$2,000,000
Core Equipment upgrade & management tools				
Routers, Switches, Uninterrupted Power Supplies, misc. items as needed	$450,000	$10,000	$10,000	$10,000
Metropolitan Area Network (MAN)				
Upgrade & expand high speed services	$180,000	$30,000	$30,000	$30,000
Totals:	**$2,155,000**	**$1,135,000**	**$2,135,000**	**$2,135,000**

$2.155 million ~ One Time Costs
$1.135 million ~ Recurring Costs ~ Year 1
$2.135 million ~ Recurring Costs ~ Year 2

WAN: References remote sites within DSHS ie: Spokane CSO, Everett DCFS, etc.

MAN: References Lacey, Olympia, Tumwater Headquarters ie: Lacey Government Center, MAA, etc.

Core: References OB2 network equipment providing WAN & MAN termination points

Circuits/Bandwidth: Provided by DIS, Qwest, Comcast, & 3rd party vendors which allows data communication statewide.

AW M2-FD Wide Area Network (WAN) Usage

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-RB Public Disclosure Charges
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This item funds staff to fully accommodate required public disclosure activities throughout the Division of Developmental Disabilities (DDD). Consistent with the intent of public disclosure statutes, public disclosure activities are to provide full public access to public records, protect public records from damage or disorganization, and prevent excessive interference with other essential functions of the agency.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	159,000	156,000	315,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	158,000	154,000	312,000
Total Cost	**317,000**	**310,000**	**627,000**

Staffing	FY 1	FY 2	Annual Avg
Program 040 FTEs	**4.6**	**5.0**	**4.8**

Package Description:

The Public Records Disclosure Act in Chapter 42.17 Revised Code of Washington (RCW) provides that the public has the right to see records held or used by the Department of Social and Health Services (DSHS) to conduct business, unless those records are exempt from disclosure by law. RCW 42.17.290 also requires that the department adopt and enforce reasonable rules and procedures, which provide for the fullest assistance to inquirers, and the timeliest possible action on requests for information.

From May 2002 through November 2002, DDD was part of the Health and Rehabilitative Services Administration and December 2002 through May 2003, merged with Aging and Disability Services Administration (ADSA). Together, both administrations conducted 11,879 hours of public disclosure activity for May 2002 through May 2003. Of that total, DDD conducted 6,004 hours of public disclosure activities. These hours do not include training activities for public disclosure, procedure development, or reflect any other tasks not directly related to fulfillment of a specific public disclosure request. For the division, public disclosure activities have largely been an unfunded mandate.

Due to an increase in records request from Washington Protection & Advocacy System, Columbia Legal Services, and various law firms from the Regions, Residential Habilitation Centers & Infant Toddler Early Intervention Program, DDD does not anticipate curtailment of public disclosure requests in the future, and in fact, expects continued growth of high profile public disclosure activity.

The division is now implementing several new program changes that will ultimately impact clients' perception of services they receive. These changes include new waivers and new Medicaid Personal Care rules for children and adults. It is expected an increase in fair hearing requests and public disclosure records requests will exacerbate the problem.

This item affects Agency Activity D079 - Program Support for Developmental Disabilities.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This decision package contributes to the ADSA Strategic planning goal "Customers are satisfied with service, quality,

DP Code/Title: M2-RB Public Disclosure Charges
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

responsiveness and value." The goal will be measured by the reduction in time needed to process public disclosure requests, and a decrease in the amount of time that field staff are required to engage in public disclosure activities.

Performance Measure Detail

Program: 040

	Incremental Changes	
	FY 1	FY 2
Activity: D079 Program Support for Developmental Disabilities		
No measures linked to package	0.00	0.00

Reason for change:

This staffing level increase is to fully accommodate required public disclosure activity.

Impact on clients and services:

This decision package will increase the division's efficiency in processing public disclosure requests, assist with reduction of the backlog of public disclosure requests, and begin to fund public disclosure work that has interfered with carrying out other essential and core functions.

Impact on other state programs:

None

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

Fulfillment of DDD public disclosure requests are accomplished at both the headquarters and regional level. In several complex lawsuits where significant public disclosure requests were received during the last year, DDD has had to set anticipated response times of six-months to one-year. Of the 60 disclosure requests received at headquarters, approximately 50 percent or more were not fulfilled for 45-days or more. Of the 1,478 disclosure requests received in the field, other core work is routinely set aside in order to fulfill the requests. This impacts our ability to meet federal performance measures for timeliness of data entry, and limited ability for staff to meet performance expectations for program effectiveness. For these reasons the only alternative is to continue taking staff from other critical areas, which places the department and clients at risk, as public disclosure requests must be done in a timely manner.

Budget impacts in future biennia:

The costs carry forward into the 2007-09 Biennium at the second year level (Fiscal Year 2007).

Distinction between one-time and ongoing costs:

This package contains one-time equipment costs. The remaining costs are ongoing.

Effects of non-funding:

Without new resources, public disclosure activities will need to be implemented using diverted staff resources, resulting in

DP Code/Title: M2-RB Public Disclosure Charges
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

continued negative impacts in our field operations on important core activities.

Expenditure Calculations and Assumptions:

1 - Program Manager - WMS Band 1 @ $4,725 per-month
4 - Administrative Assistant 2 @ $2,413 per-month

Assumed start date of August 1, 2005

Object Detail		FY 1	FY 2	Total
Program 040 Objects				
A	Salaries And Wages	158,000	173,000	331,000
B	Employee Benefits	48,000	53,000	101,000
E	Goods And Services	54,000	58,000	112,000
G	Travel	11,000	12,000	23,000
J	Capital Outlays	41,000	9,000	50,000
T	Intra-Agency Reimbursements	5,000	5,000	10,000
	Total Objects	**317,000**	**310,000**	**627,000**

DSHS Source Code Detail		FY 1	FY 2	Total
Program 040				
Fund 001-1, General Fund - Basic Account-State				
Sources	**Title**			
0011	General Fund State	159,000	156,000	315,000
	Total for Fund 001-1	**159,000**	**156,000**	**315,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
Sources	**Title**			
19TA	Title XIX Assistance (FMAP)	158,000	154,000	312,000
	Total for Fund 001-C	**158,000**	**154,000**	**312,000**
	Total Program 040	**317,000**	**310,000**	**627,000**

Section 8
Policy Level

State of Washington
Department of Social and Health Services

Recommendation Summary

Budget Period:2005-07

Version: 11 - 2005-07 Agency Request Budget

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					
8L Lease Rate Adjustments	0	0.0	59	43	102
9G FTE Staff Adjustment	0	(1.0)	0	0	0
9T Transfers	0	0.0	(100)	(101)	(201)
CT Police Protection at Institutions	0	0.0	124	42	166
DK RHC Respite/Short Term Fund	0	36.6	2,323	2,309	4,632
DL RSI - RHC Diversion	0	0.0	2,092	1,956	4,048
DM RSI - Community Protection	0	1.0	5,118	4,775	9,893
DN RSI - Aging Parents	0	1.5	3,512	3,508	7,020
DP RSI - Olmstead	0	0.0	4,048	3,800	7,848
DQ Basic/Basic Plus Waiver Growth	0	7.0	4,298	4,081	8,379
DR Family Support Waiting List	0	14.0	6,232	0	6,232
DS RSI - Children at Serious Risk	0	0.0	1,440	360	1,800
DT RSI - Fircrest School	0	0.6	6,208	6,204	12,412
DU Case Management System	0	8.0	746	742	1,488
DV CSCI - DDD/MHD Collaborative Plan	0	9.2	946	803	1,749
DW Nurse Delegation In-Home (HB 1753)	0	2.0	364	354	718
DX Early Intervention for Autism	0	0.0	738	0	738
EJ Community Rates Adjustment	0	0.0	3,204	3,204	6,408
EP Residential Rates MSA/Non MSA	0	0.0	181	181	362
PA Electronic Intrusion Prevention	0	0.0	60	43	103
	SubTotal PL	**78.8**	**41,593**	**32,304**	**73,897**
Total Proposed PL Only Budget for Program 040 - Div of Developmental Disabilities		**78.8**	**41,593**	**32,304**	**73,897**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

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

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) is completing regional strategic plans for the usage of leased facilities. This effort has five goals. These goals include: using the DSHS lease budget efficiently, using space leased on behalf of DSHS efficiently; supporting integration of DSHS Services; maximizing collocation opportunities; and supporting a productive workforce.

Through this recent effort the regional DSHS workgroups have identified two site relocations in support of these goals. These sites are located in Moses Lake and Spokane. DSHS is requesting $294,700 in support of this effort in the 2005-07 Biennium.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	0	59,000	59,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	0	43,000	43,000
Total Cost	**0**	**102,000**	**102,000**

Staffing

Package Description:

The current Moses Lake site is approximately 25,000 square feet and houses the Community Services Division, Division of Children and Family Services, Home and Community Services, Developmental Disability Services, and Division of Vocational Rehabilitation for an annual cost of $350,000. The lease for this building expires in July of 2005 after a 10-year term. After lease renewal the cost for remaining at this site is expected to increase to $402,000. The current site has not been well maintained by the landlord and is in need of significant maintenance. This includes poor Heating, Ventilation, & Air Conditioning (HVAC), bathroom tiles that are falling off the wall because of rotting walls behind them, and damaged carpet which is loose and could be a trip hazard. In addition, the site is not of adequate size to support anticipated future staffing growth and caseload growth in the Division of Children and Family Services and Aging and Adult Services.

The proposed relocation would expand the Moses Lake site to approximately 26,600 square feet. Relocation will remedy both of the issues identified above to support a productive workforce. This relocation will also support service integration and collocation of DSHS programs. The lease costs for a new site are approximately $491,000 annually. This represents an increased lease cost of $89,000 for DSHS annually. Anticipated relocation of this site would be in January 2007, following a short-term extension of the existing lease. The DSHS request at this time would be for $44,600 for Fiscal Year 2007.

The Aging and Disabilities Services Administration Divisions of Home and Community Services and Developmental Disabilities in Spokane are currently located at two separate sites and total approximately 33,600 square feet for an annual cost of $510,000. The leases for these buildings will soon have terms negotiated, which will allow the sites to be vacated any time after July of 2006. In Fiscal Year 2007 the cost for remaining at this site is expected to be $543,000. The current Home and Community site is not suitable for long-term occupancy because of overcrowding and poor site maintenance. The carpet, tile and vinyl need replacement, walls need paint, overhead lighting needs to be upgraded, ting, Ventilation, & Air Conditioning system needs major repair, exhaust systems do not function well and pedestrian access to the site is poor due to damaged sidewalks. The current Division of Developmental Disabilities site does not support collocation or service integration of the Aging and Disabilities Service Administration.

The proposed relocation would create a collocated Aging and Disabilities Service Administration office in Spokane of approximately 39,800 square feet. Relocation will remedy the issues identified above to support a productive workforce. This relocation will also support increased service integration within DSHS. The lease costs for a new site are approximately

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

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

$815,900 annually. This represents an increased lease cost of $272,800 for DSHS annually. Anticipated relocation of this site would be in August of 2006. The DSHS request at this time would be for $250,100 for Fiscal Year 2007.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This proposal meets the agency strategic planning goal of improved accessibility and service integration by creating improved collocations and opportunities for service integration in both Moses Lake and Spokane.

This strategic planning goal contributes to the following Priorities of Government (POG) results:
· Improve the health of Washington citizens,
· Improve the security of Washington's vulnerable children and adults, and
· Improve the safety of people and property.

This proposal supports Priorities of Government results:
#2 - Improve the quality and productivity of the workforce, and
#11 - Improve the ability of state government to achieve its results efficiently and effectively.

By applying the Leased Facilities Strategic planning goals of supporting a productive workforce, and using the DSHS budget and leased space as efficiently as possible, the POG results listed above are supported by the relocations of the Moses Lake and Spokane sites.

Performance Measure Detail

Program: 040

	Incremental Changes FY 1	FY 2
Activity: D036 Field Services		
No measures linked to package	0.00	0.00

Reason for change:

Replacement sites in both Moses Lake and Spokane are expected to remedy the poor site conditions identified above. By resolving the site issues, staff productivity is expected to increase.

In addition to supporting a productive workforce, this relocation meets the four other DSHS goals of leased facilities strategic planning effort listed above. This relocation is expected to improve the square footage per person ratio to use DSHS leased facilities effectively. This proposal supports service integration and improves collocation. Finally, this option uses the DSHS Budget as efficiently as possible while remedying the remaining goals.

Impact on clients and services:

This change will improve office operations and workforce productivity by providing adequate work space for DSHS staff. Improved collocations in Moses Lake and Spokane are expected to improve services to clients through service integration. This proposal has positive impacts for clients, however, the current leased facilities landlords may oppose this proposal.

Impact on other state programs:

By relocating in Moses Lake to a site near the SkillSource, as is being requested, it is expected that client services will be improved for shared clients of DVR and SkillSource, as well as other shared clients between DSHS and the Skillsource.

Relationship to capital budget:

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

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

In Moses Lake and in Spokane remaining at the current sites was considered. This would not have remedied the poor site conditions listed above nor does it support anticipated staffing growth. The proposed option remedies both issues and improves workforce productivity.

In both areas, no increase in lease costs beyond maintenance levels would be needed to renew the site as-is, however, to remedy any of the site issues additional dollars would be needed, even in the current site.

Budget impacts in future biennia:

Budget impact is expected to be the ongoing lease costs for the Moses Lake site of $89,000 for DSHS annually.
Budget impact is expected to be the ongoing lease costs for the Spokane site of $272,800 for DSHS annually.

The total impact in future biennia is anticipated to be $724,000 a biennium.

Distinction between one-time and ongoing costs:

There are no one-time costs identified.

Effects of non-funding:

If funding is not approved staff will be required to remain in their current location.

The Moses Lake and Spokane HCS sites are not suitable for long-term occupancy and the results could range from employee safety risks to significant staff overcrowding, which could cause air quality issues, and require the use of conference and training rooms to house staff.

Expenditure Calculations and Assumptions:

See attachment - AW PL-8L Lease Adjustments.xls

Object Detail	FY 1	FY 2	Total
Program 040 Objects			
E Goods And Services	0	102,000	102,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

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

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

DSHS Source Code Detail

Program 040	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	0	59,000	59,000
Total for Fund 001-1	**0**	**59,000**	**59,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
Sources Title			
19UL Title XIX Admin (50%)	0	43,000	43,000
Total for Fund 001-C	**0**	**43,000**	**43,000**
Total Program 040	**0**	**102,000**	**102,000**

2005-07 Biennium
PL-8L Lease Rate Adjustments

Moses Lake

New Space Allocations

					Fiscal Year 2007	
Program	**Site**	**Division**	**Sq. Ft.**	**% Share**	**PL Request**	**Rounded**
010	Moses Lake	DCFS	8,400	31.6%	$14,071.23	14,000
040	Moses Lake	DDD	1,260	4.7%	$2,110.68	2,000
050	Moses Lake	AAS	3,150	11.8%	$5,276.71	5,000
060	Moses Lake	CSO	12,610	47.4%	$21,123.60	21,000
060	Moses Lake	CCEL	200	0.8%	$335.03	1,000
100	Moses Lake	DVR	1,000	3.8%	$1,675.15	2,000
TOTAL			**26,620**	**100.0%**	**$44,592.40**	**45,000**

Spokane

New Space Allocations

					Fiscal Year 2007	
Program	**Site**	**Division**	**Sq. Ft.**	**% Share**	**PL Request**	**Rounded**
040	Spokane	DDD	16,000	40.2%	$100,526.37	100,000
050	Spokane	AAS	23,800	59.8%	$149,532.97	150,000
TOTAL			**39,800**	**100.0%**	**$250,059.34**	**250,000**

2005-07 Biennium
PL-8L Lease Rate Adjustments

Moses Lake		
Lease Cost	$	14.25
Tenant Improvements	$	2.00
Operating Expenses	$	2.19
New Site Expenses	$	18.44
New Site Projected Sq Ft		26,620
Total New Annual Site Cost	$	490,872.80
FY07 Maintenance Level	$	401,688.00
Annual Increase-rounded	$	89,184.80
DSHS Total Request	$	44,600.00

Spokane ADSA		
Full Service Lease Cost	$	18.50
Tenant Improvements	$	2.00
Operating Expenses	$	-
New Site Expenses	$	20.50
New Site Projected Sq Ft		39,800
Total New Annual Site Cost	$	815,900.00
FY07 Maintenance Level	$	543,108.00
Annual Increase	$	272,792.00
DSHS Total Request	$	250,100.00

Lease costs are based on current market rates. Tenant improvements are based on other DSHS leased facilities projects. Projected square footage is based on 200 square feet per staff person.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-9G FTE Staff Adjustment
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This decision package centralizes the Department of Social and Health Services (DSHS) background check Full-Time Equivalents (FTEs) in the Background Checks Central Unit (BCCU).

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program Cost			
Total Cost			

Staffing	FY 1	FY 2	Annual Avg
Program 040 FTEs	(1.0)	(1.0)	(1.0)

Package Description:

The BCCU staff (15.6 FTEs) are funded by three different administrations and report to the Human Resources Division. Centralization of the FTEs will ensure maximum efficiency and consistency of services provided. With this centralization, the BCCU will also move to a chargeback methodology, based on the number of background checks conducted for each administration in DSHS. This methodology will avoid difficulties associated with the current method of a combination of direct charges and an outdated formula for determining amounts of time and effort associated with each program.

The total number of background checks performed each quarter will be divided by the total costs. Charges to each administration will be based on the actual number of background checks performed for that administration as a percentage of the total background checks performed for the agency.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Centralizing FTEs fosters the agency's goal to integrate and centralize services to maximize efficiencies throughout the department.

Performance Measure Detail

Program: 040

Activity: D079 Program Support for Developmental Disabilities	Incremental Changes FY 1	FY 2
No measures linked to package	0.00	0.00

Reason for change:

Centralizing FTEs ensures consistency of services across the department. It eliminates the unnecessary step of transferring funding and provides an accounting for each program's background check usage, including the appropriate state/federal funding split.

Impact on clients and services:

DP Code/Title: PL-9G FTE Staff Adjustment
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

The improved consistency of background checks will enable providers to be placed in service more efficiently, resulting in a positive benefit for the agency's vulnerable clients.

Impact on other state programs:

The programs depending on background check information for contracting with providers and hiring staff will benefit in more efficient background check turnaround.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

An option to centralizing the FTEs is to leave them spread out throughout the agency, based on the initial evaluation of the program. This adds extra steps in the unnecessary transferring of funds, has provided inequable charges to some administrations and savings to others, has hampered/reduced the ability of BCCU to respond to the needs of the department, and limited the ability to provide a comprehensive plan.

Budget impacts in future biennia:

This is a no impact decision package. The FTEs and associated costs change will continue.

Distinction between one-time and ongoing costs:

This is a no impact decision package.

Effects of non-funding:

Non-centralizing the FTEs is to leave them spread out throughout the agency, based on the initial evaluation of the program. This adds extra steps in the unnecessary transferring of funds, has provided inequable charges to some administrations and savings to others, has hampered/reduced the ability of BCCU to respond to the needs of the department, and limited the ability to provide a comprehensive plan.

Expenditure Calculations and Assumptions:

See attachment - AW PL-9G FTE Staff Adjustment.xls

Object Detail	FY 1	FY 2	Total
Program Totals			

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-9G FTE Staff Adjustment
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

DSHS Source Code Detail

Fund , Sources Title	FY 1	FY 2	Total
Total for Fund			
Total			
Totals for all funds			

2005-07 Biennium
PL-9G FTE Staff Adjustment

Background Checks Centralized Unit
Cost allocation to programs comparison

Basis for 15.6 FTE distribution coming from programs

April 2004 FTEs: **17.6**

Program	FTEs*	Cases	%	Dist
CA	3.50	3,957	20.37%	3.6
DDD	0.00	1,827	9.40%	1.7
LTC	2.12	7,819	40.25%	7.1
ESA	5.57	4,434	22.82%	4.0
Ex Mgt	0.00	0	0.00%	0.0
BCCU	1.50	0	0.00%	0.0
DVR	0.00	1,046	5.38%	0.9
MHD	0.00	134	0.69%	0.1
SCC	0.00	89	0.46%	0.1
JRA	0.00	46	0.24%	0.0
MAA	0.00	68	0.35%	0.1
HRD	0.00	7	0.04%	0.0
Total	12.69	19,427	100.00%	17.6

*Disbursements only

May 2004 FTEs: **17.6**

Program	FTEs*	Cases	%	Dist
CA	3.00	4,106	20.95%	3.7
DDD	0.00	1,820	9.28%	1.6
LTC	2.00	8,729	44.52%	7.9
ESA	6.14	4,645	23.70%	4.2
Ex Mgt	0.00	0	0.00%	0.0
BCCU	2.95	0	0.00%	0.0
DVR	0.00	6	0.03%	0.0
MHD	0.00	119	0.61%	0.1
SCC	0.00	46	0.23%	0.0
JRA	0.00	74	0.38%	0.1
MAA	0.00	49	0.25%	0.0
HRD	0.00	9	0.05%	0.0
Total	14.09	19,603	100.00%	17.6

*Disbursements only

June 2004 FTEs: **17.6**

Program	FTEs*	Cases	%	Dist
CA	3.50	4,567	20.01%	3.5
DDD	0.00	2,001	8.77%	1.5
LTC	2.12	9,314	40.81%	7.2
ESA	5.57	6,567	28.78%	5.1
Ex Mgt	0.00	0	0.00%	0.0
BCCU	1.50	0	0.00%	0.0
DVR	0.00	21	0.09%	0.0
MHD	0.00	146	0.64%	0.1
SCC	0.00	63	0.28%	0.1
JRA	0.00	55	0.24%	0.0
MAA	0.00	84	0.37%	0.1
HRD	0.00	3	0.01%	0.0
Total	12.69	22,821	100.00%	17.6

*Disbursements only

Average April-June 2004 FTEs and Cases

Program	FTEs	Cases**	%	Total FTEs (17.5)	From Programs (2.0)
CA*	3.33	4,210	20.78%	3.6	(3.0)
DDD	0.00	1,883	9.29%	1.6	(1.0)
LTC*	2.08	8,621	42.55%	7.3	(5.5)
ESA*	5.76	5,215	25.74%	4.5	(5.6)
Ex Mgt	0.00	0	0.00%	0.0	**0.0**
BCCU	1.98	0	0.00%	0.0	**0.0**
DVR**	0.00	**	**	**0.1**	(0.1)
MHD	0.00	133	0.66%	0.1	(0.1)
SCC	0.00	66	0.33%	0.1	(0.1)
JRA	0.00	58	0.29%	0.1	(0.1)
MAA	0.00	67	0.33%	0.1	(0.1)
HRD	0.00	6	0.03%	0.0	**0.0**
Total	13.15	20,259	100.00%	**17.5**	(15.6)

*Initial Allotments are: CA: 3.0 FTEs, LTC: 4.0 FTEs, ESA: 5.6 FTEs
**Cases total is without DVR; DVR set at 0.1 FTEs

State of Washington
Decision Package
Department of Social and Health Services

FINAL

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

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This decision package transfers funding and Full-Time Equivalents (FTEs) to centralize the funding for certain functions currently split among the Department of Social and Health Services (DSHS) Administrations.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	(51,000)	(49,000)	(100,000)
001-C General Fund - Basic Account-DSHS Medicaid Federa	(52,000)	(49,000)	(101,000)
Total Cost	**(103,000)**	**(98,000)**	**(201,000)**

Staffing

Package Description:

This decision package transfers staff between various programs within DSHS and Program 110. These transfers are for the Social Services Payment System (SSPS) Improvement Project, staff for the Travel Voucher System (TVS) Centralization, Building and Mail Services from Woodland Square, and Background Check funding.

1. Social Service Payment System
This decision package will stabilize the funding for staff used to maintain and enhance SSPS by transferring the funding for the 9.0 positions needed to maintain Invoice Express, Direct Deposit, Computer Output to Laser Disk (COLD) (thousands of reports on the web instead of on paper) and subsequent enhancements.

These positions are currently maintaining the 1999 through year 2000 enhancements that saved over one million dollars in their first year of implementation, which continues to enable Aging and Disability Services Administration (ADSA), the Economic Services Administration (ESA), and Children's Administration (CA) to avoid payment of nearly two million dollars of additional processing cost each subsequent year.

Currently, the administrations are returning up to one-half of each year's savings to pay for the 9.0 FTEs. These costs are charged to the administrations after-the-fact and administrations are unable to plan for the expenditures.

2. Travel Voucher System
DSHS Cabinet approved the centralization of travel processing and the utilization of the Office of Financial Management's statewide TVS. A transfer of 3.0 FTEs from the DSHS programs to Financial Services Administration (FSA) is necessary to implement TVS for all DSHS programs.

FSA is considered the agency subject matter expert in the application of travel regulations and in the development of travel policy. During 2003 an analysis was conducted on existing travel processes and to determine how the department performed decentralized travel processing. The department performed a cost/benefit analysis that assumed: 1) Centralized travel processing within the FSA, and 2) Implementation of OFM's Statewide TVS. That analysis indicated the department could increase the efficiency and consistency of business service delivery and maintain or improve existing levels of accountability. Based on that analysis the DSHS Cabinet approved the centralization of travel processing transfer to FSA and the implementation of OFM's statewide TVS for all DSHS programs.

In Fiscal Year 2004, DSHS Cabinet approved the centralization of travel processing and the agencywide utilization of the OFMs statewide TVS. The goals are to 1) increase the efficiency and consistency of business service delivery, and 2) maintain or improve existing levels of accountability. To support centralized travel processing, a transfer of 3.0 FTEs from

the DSHS programs to FSA is requested for one Financial Analyst 3 (Travel Administrator) and two Fiscal Technicians to process agency travel statewide.

The travel administrator will coordinate travel policy, provide ongoing travel training, and assume travel administrator responsibilities. The fiscal technicians will process agency travel, ensuring consistency in the application of travel regulations. Utilization of TVS will ensure more efficient and timely processing of travel payments.

The utilization of TVS will improve service delivery over the existing manual process as follows:

Average processing time (in minutes) with manual process: 28.0. Average processing time (in minutes) with TVS: 5.32. Time savings (in minutes): 22.68.

3. Building and Mail Management
Transferring the budget and FTEs will more efficiently and consistently fund the mail and facility management functions at Blake Office Park and Woodland Square. Funding is transferred from the benefitting programs to the Lands and Buildings Division (L&Bs) and the Management Services Fiscal Office (MSFO).

For a number of years, the L&B and the MSFO have provided building management and mail services to the tenants of the Blake Office Park and Woodland Square in Lacey. Each tenant division paid its share of the staff costs associated with providing these services. Occupancy of those facilities has been very stable during this time. However, certain factors are now poised to disrupt the smooth flow funding for these services.

A number of moves are scheduled, which will require new shares to be calculated and agreed to. More importantly, the department has recently implemented a policy, prompted by federal audit concerns, that requires staff funded by a number of other entities to complete time sheets each month. This process would then require cumbersome accounting corrections each month by journal voucher. To avoid these inefficiencies, the client divisions have agreed to transfer funding for these essential services to the Administration and Supporting Services program.

4. Transfer the M2-RA Criminal background checks funding from Program 110 to Long-Term Care (LTC). The approved methodology for accounting for background check costs requires the funding be attached to the programs requesting the background checks. The increase in background checks workload is primarily within LTC.

1-4. These transfers will rectify any possibility of a federal audit disallowance due to direct charging staff to programs without a proper cost allocation methodology.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This decision package contributes to the agency strategic plan by assisting FSA in improving processes that promote the efficient, effective, and prudent use of state resources.

1. The SSPS centralization contributes to the Statewide Results number 11 "improve the ability of state government to achieve its results efficiently and effectively."

2. The use of TVS is considered a statewide "best practice". Travel centralization supports the agency balanced scorecard by promoting integrated service delivery.

3. One of the program's goals as stated in the strategic plan is to, "maintain collaborative relationships with our customers and partners based on service, mutual respect, open communications and accessibility." Another is to, "continuously enhance and

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

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improve business processes." Both of these have been honored in the collaborative process used to problem solve with the customer divisions.

4. The background checks accounting methodology contributes to the Statewide Results number 11 "improve the ability of state government to achieve its results efficiently and effectively."

Performance Measure Detail

Program: 040

	Incremental Changes	
Activity: D036 Field Services	**FY 1**	**FY 2**
No measures linked to package	0.00	0.00

Reason for change:

1. Centralizing the functions will improve the efficiency of accounting and provide a single source contact in comparison to multiple sources of contact.

2. Service delivery for all DSHS employees, board/commission members, and volunteers will be improved by centralizing the travel process, particularly through use of TVS.

3. The purpose of this transfer is to ensure the uninterrupted flow of mail and building management services to customer divisions and the equally smooth flow of funding to support such services.

4. This transfer is the result of the decision to keep the background checks funding in the administrations.

Impact on clients and services:

This centralization is for efficiency and should not impact any services.

Impact on other state programs:

All DSHS Administrations are impacted only to the extent the funding is being transferred. The functions themselves should not be impacted.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

The alternative is to continue the current methodology of accounting for the functions. Centralizing improves efficiency and has no cost impact.

1. The positions are currently funded after-the-fact. This package will permanently transfer the dollars in order to stabilize the revenues and expenditures of the affected administrations.

2. Utilize TVS, but maintain decentralized fiscal processing offices. The infrastructure that has been developed for travel centralization has reduced the administrative burden created by the department's more restrictive travel policies. This will improve efficiency regardless of whether travel centralization occurs. However, travel processing errors will continue since

adequate training, particularly on travel regulations, is not available. Inconsistency in the application of travel regulations, particularly when more restrictive travel rules are applied in a program, results in travelers being treated differently under like travel circumstances, which is prohibited by statewide travel regulations. The alternative is inconsistent with the integration of service delivery as defined by the Regional Business Services initiative, and has not been adopted by the DSHS Cabinet.

3. As tenants in the Lacey facilities change, new funding agreements would have to be negotiated and put in place. In addition, extremely inefficient time tracking, through the use of time sheets, would have to be instituted to satisfy potential federal audit challenges and to be in compliance with new departmental policy.

4. The alternative, leaving part of the funding in Program 110, does not match the agreed upon methodology of keeping the background check funding the administrations.

Budget impacts in future biennia:

This is a no cost decision package. The costs will be the same as in the current budget.

Distinction between one-time and ongoing costs:

This is a no cost decision package.

Effects of non-funding:

This decision package is not a request for funding. Not centralizing the functions will result in continued inefficiencies in accounting for the costs. The functions themselves will continue as currently maintained.

Expenditure Calculations and Assumptions:

See attachment - AW PL-9T Transfers.xls

Object Detail		FY 1	FY 2	Total
Program 040 Objects				
A	Salaries And Wages	(74,000)	(74,000)	(148,000)
B	Employee Benefits	(16,000)	(16,000)	(32,000)
E	Goods And Services	(6,000)	(6,000)	(12,000)
G	Travel	(1,000)	(1,000)	(2,000)
J	Capital Outlays	(5,000)	0	(5,000)
T	Intra-Agency Reimbursements	(1,000)	(1,000)	(2,000)
	Total Objects	**(103,000)**	**(98,000)**	**(201,000)**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

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

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

DSHS Source Code Detail

Program 040		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	Title			
0011	General Fund State	(51,000)	(49,000)	(100,000)
	Total for Fund 001-1	**(51,000)**	**(49,000)**	**(100,000)**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
Sources	Title			
19UL	Title XIX Admin (50%)	(52,000)	(49,000)	(101,000)
	Total for Fund 001-C	**(52,000)**	**(49,000)**	**(101,000)**
	Total Program 040	**(103,000)**	**(98,000)**	**(201,000)**

PL-9T Transfer Steps to Program 110 05/07 Budget

ASD- SSPS Improvement Project Program Transfer

		Program 110 5000-A50-K002			Program 010 9000-J50-A033			Program 010 9000-J50-A012			Program 010 9000-J50-A009			Program 040 1000-H57-D036			Program 050 9000-J70-E051			Program 060 9000-M01-F078		
		SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN
	FTEs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	A	529,000	529,000	1,058,000	(10,000)	(10,000)	(20,000)	(57,000)	(57,000)	(114,000)	(49,000)	(49,000)	(98,000)	(74,000)	(74,000)	(148,000)	(122,000)	(122,000)	(244,000)	(217,000)	(217,000)	(434,000)
	B	115,000	115,000	230,000	(2,000)	(2,000)	(4,000)	(12,000)	(12,000)	(24,000)	(11,000)	(11,000)	(22,000)	(16,000)	(16,000)	(32,000)	(26,000)	(26,000)	(52,000)	(48,000)	(48,000)	(96,000)
	E	0	0	0	(1,000)	(1,000)	(2,000)	(5,000)	(5,000)	(10,000)	(4,000)	(4,000)	(8,000)	(6,000)	(6,000)	(12,000)	(10,000)	(10,000)	(20,000)	(19,000)	(19,000)	(38,000)
	EA	41,000	41,000	82,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	EN	4,000	4,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	G	5,000	5,000	10,000	(1,000)	(1,000)	(2,000)	0	0	0	0	0	0	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(4,000)
	J	27,000	0	27,000	0	0	0	0	0	0	0	0	0	(5,000)	0	(5,000)	(8,000)	0	(8,000)	(14,000)	0	(14,000)
	TZ	9,000	9,000	18,000	0	0	0	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(4,000)	(4,000)	(4,000)	(8,000)
	Total	730,000	703,000	1,433,000	(14,000)	(14,000)	(28,000)	(75,000)	(75,000)	(150,000)	(65,000)	(65,000)	(130,000)	(103,000)	(98,000)	(201,000)	(169,000)	(161,000)	(330,000)	(304,000)	(290,000)	(594,000)
001-1	0011	409,000	395,000	804,000	(10,000)	(10,000)	(20,000)	(53,000)	(53,000)	(106,000)	(45,000)	(45,000)	(90,000)	(51,000)	(49,000)	(100,000)	(84,000)	(80,000)	(164,000)	(166,000)	(158,000)	(324,000)
001-2	001B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-2	566B	2,000	2,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(2,000)	(2,000)	(4,000)
001-2	E61L	41,000	39,000	80,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(41,000)	(39,000)	(80,000)
001-A	563I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-A	658L	35,000	35,000	70,000	(3,000)	(3,000)	(6,000)	(17,000)	(17,000)	(34,000)	(15,000)	(15,000)	(30,000)	0	0	0	0	0	0	0	0	0
001-A	659L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-C	19UL	194,000	186,000	380,000	(1,000)	(1,000)	(2,000)	(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)	(52,000)	(49,000)	(101,000)	(85,000)	(81,000)	(166,000)	(46,000)	(45,000)	(91,000)
001-D	558B	41,000	39,000	80,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(41,000)	(39,000)	(80,000)
001-E	596A	8,000	7,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(8,000)	(7,000)	(15,000)
	Total	730,000	703,000	1,433,000	(14,000)	(14,000)	(28,000)	(75,000)	(75,000)	(150,000)	(65,000)	(65,000)	(130,000)	(103,000)	(98,000)	(201,000)	(169,000)	(161,000)	(330,000)	(304,000)	(290,000)	(594,000)

2005-07 Biennium
PL-9T Transfers

FSA - TVS Centralization Transfer

		Program 110 4000-A42-K037			Program 010 9000-J50-A033			Program 010 9000-J50-A012			Program 010 9000-J50-A009			Program 020 1000-G30-B072			Program 020 9000-G10-B046			Program 030 9000-G70-C900		
		SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN
	FTEs	3.0	3.0	3.0	(0.1)	(0.1)	(0.1)	(0.6)	(0.6)	(0.6)	(0.5)	(0.5)	(0.5)	(0.1)	(0.1)	(0.1)	0.0	0.0	0.0	(0.1)	(0.1)	(0.1)
	A	105,000	105,000	210,000	(4,000)	(4,000)	(8,000)	(21,000)	(21,000)	(42,000)	(18,000)	(18,000)	(36,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(3,000)	(3,000)	(6,000)
	B	26,000	26,000	52,000	(1,000)	(1,000)	(2,000)	(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)	0	0	0	0	0	0	(1,000)	(1,000)	(2,000)
	E	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	EA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	EN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	G	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	J	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TZ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	131,000	131,000	262,000	(5,000)	(5,000)	(10,000)	(26,000)	(26,000)	(52,000)	(23,000)	(23,000)	(46,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(4,000)	(4,000)	(8,000)
001-1	0011	81,000	82,000	163,000	(4,000)	(4,000)	(8,000)	(18,000)	(18,000)	(36,000)	(16,000)	(16,000)	(32,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(4,000)
001-2	001B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-2	566B	1,000	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-2	E61L	3,000	3,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-A	563I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-A	658L	12,000	12,000	24,000	(1,000)	(1,000)	(2,000)	(6,000)	(6,000)	(12,000)	(5,000)	(5,000)	(10,000)	0	0	0	0	0	0	0	0	0
001-A	659L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-C	19UL	31,000	30,000	61,000	0	0	0	(2,000)	(2,000)	(4,000)	(2,000)	(2,000)	(4,000)	0	0	0	0	0	0	(2,000)	(2,000)	(4,000)
001-D	558B	3,000	3,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-E	596A	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	131,000	131,000	262,000	(5,000)	(5,000)	(10,000)	(26,000)	(26,000)	(52,000)	(23,000)	(23,000)	(46,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(4,000)	(4,000)	(8,000)

		Program 050 4000-J74-E052			Program 060 9000-M01-F078			Program 070 9000-J30-G022			Program 080 6000-V90-H001			Program 100 9000-T40-J103		
		SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN
	FTEs	(0.9)	(0.9)	(0.9)	(0.4)	(0.4)	(0.4)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
	A	(33,000)	(33,000)	(66,000)	(17,000)	(17,000)	(34,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(4,000)	(4,000)	(4,000)	(8,000)
	B	(9,000)	(9,000)	(18,000)	(4,000)	(4,000)	(8,000)	0	0	0	0	0	0	(1,000)	(1,000)	(2,000)
	E	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	EA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	EN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	G	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	J	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TZ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	(42,000)	(42,000)	(84,000)	(21,000)	(21,000)	(42,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(4,000)	(5,000)	(5,000)	(10,000)
001-1	0011	(21,000)	(21,000)	(42,000)	(11,000)	(12,000)	(23,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(5,000)	(5,000)	(10,000)
001-2	001B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-2	566B	0	0	0	(1,000)	0	(1,000)	0	0	0	0	0	0	0	0	0
001-2	E61L	0	0	0	(3,000)	(3,000)	(6,000)	0	0	0	0	0	0	0	0	0
001-A	563I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-A	658L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-A	659L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-C	19UL	(21,000)	(21,000)	(42,000)	(3,000)	(2,000)	(5,000)	0	0	0	(1,000)	(1,000)	(2,000)	0	0	0
001-D	558B	0	0	0	(3,000)	(3,000)	(6,000)	0	0	0	0	0	0	0	0	0
001-E	596A	0	0	0	0	(1,000)	(1,000)	0	0	0	0	0	0	0	0	0
	Total	(42,000)	(42,000)	(84,000)	(21,000)	(21,000)	(42,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(4,000)	(5,000)	(5,000)	(10,000)

2005-07 Biennium
PL-9T Transfers

Building and Mail Svcs Program Transfer

		Program 110 A44 4000 K047			Program 110 A50 5000 K002			Program 110 A20 2000 K026			Program 050 9000 J70 E051			Program 070 9000-J30-G022			Program 100 9000-T40-J103		
		SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN
	FTEs	0.8	0.8	0.8	0.8	0.8	0.8	(0.2)	(0.2)	(0.2)	(0.8)	(0.8)	(0.8)	(0.4)	(0.4)	(0.4)	(0.2)	(0.2)	(0.2)
	A	30,000	30,000	60,000	20,000	20,000	40,000	(6,000)	(6,000)	(12,000)	(26,000)	(26,000)	(52,000)	(12,000)	(12,000)	(24,000)	(6,000)	(6,000)	(12,000)
	B	8,000	8,000	16,000	7,000	7,000	14,000	(2,000)	(2,000)	(4,000)	(8,000)	(8,000)	(16,000)	(3,000)	(3,000)	(6,000)	(2,000)	(2,000)	(4,000)
	E	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	EA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	EN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	G	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	J	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TZ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	38,000	38,000	76,000	27,000	27,000	54,000	(8,000)	(8,000)	(16,000)	(34,000)	(34,000)	(68,000)	(15,000)	(15,000)	(30,000)	(8,000)	(8,000)	(16,000)
001-1	0011	25,000	25,000	50,000	17,000	17,000	34,000	(5,000)	(5,000)	(10,000)	(17,000)	(17,000)	(34,000)	(12,000)	(12,000)	(24,000)	(8,000)	(8,000)	(16,000)
001-2	001B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-2	566B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-2	E61L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-A	563I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-A	658L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-A	659L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-C	19UL	13,000	13,000	26,000	10,000	10,000	20,000	(3,000)	(3,000)	(6,000)	(17,000)	(17,000)	(34,000)	(3,000)	(3,000)	(6,000)	0	0	0
001-D	558B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-E	596A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	38,000	38,000	76,000	27,000	27,000	54,000	(8,000)	(8,000)	(16,000)	(34,000)	(34,000)	(68,000)	(15,000)	(15,000)	(30,000)	(8,000)	(8,000)	(16,000)

BCCU transfer

		Program 110 A80 8000 K094			Program 050 9000 J81 E051		
		SFY06	SFY07	BIEN	SFY06	SFY07	BIEN
	FTEs	0.0	0.0	0.0	0.0	0.0	0.0
	A	(67,000)	(67,000)	(134,000)	67,000	67,000	134,000
	B	(21,000)	(21,000)	(42,000)	21,000	21,000	42,000
	E	0	0	0	15,000	15,000	30,000
	EA	(15,000)	(15,000)	(30,000)	0	0	0
	EN	0	0	0	0	0	0
	G	(1,000)	(1,000)	(2,000)	1,000	1,000	2,000
	J	0	0	0	0	0	0
	TZ	(2,000)	(2,000)	(4,000)	2,000	2,000	4,000
	Total	(106,000)	(106,000)	(212,000)	106,000	106,000	212,000
001-1	0011	(54,000)	(54,000)	(108,000)	54,000	54,000	108,000
001-2	001B	0	0	0	0	0	0
001-2	566B	0	0	0	0	0	0
001-2	E61L	0	0	0	0	0	0
001-A	563I	0	0	0	0	0	0
001-A	658L	0	0	0	0	0	0
001-A	659L	0	0	0	0	0	0
001-C	19UL	(52,000)	(52,000)	(104,000)	52,000	52,000	104,000
001-D	558B	0	0	0	0	0	0
001-E	596A	0	0	0	0	0	0
	Total	(106,000)	(106,000)	(212,000)	106,000	106,000	212,000

2005-07 Biennium
PL-9T Transfers

Summary

		Program 110 8000-A80-K094			Program 110 4000-A44-K047			Program 110 5000-A50-K002			Program 110 2000-A20-K026			Program 110 4000-A42-K037			Program 110 SUMMARY		
		SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN
	FTEs	0.0	0.0	0.0	0.8	0.8	0.8	0.8	0.8	0.8	(0.2)	(0.2)	(0.2)	3.0	3.0	3.0	4.4	4.4	4.4
	A	(67,000)	(67,000)	(134,000)	30,000	30,000	60,000	549,000	549,000	1,098,000	(6,000)	(6,000)	(12,000)	105,000	105,000	210,000	611,000	611,000	1,222,000
	B	(21,000)	(21,000)	(42,000)	8,000	8,000	16,000	122,000	122,000	244,000	(2,000)	(2,000)	(4,000)	26,000	26,000	52,000	133,000	133,000	266,000
	E	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	EA	(15,000)	(15,000)	(30,000)	0	0	0	41,000	41,000	82,000	0	0	0	0	0	0	26,000	26,000	52,000
	EN	0	0	0	0	0	0	4,000	4,000	8,000	0	0	0	0	0	0	4,000	4,000	8,000
	G	(1,000)	(1,000)	(2,000)	0	0	0	5,000	5,000	10,000	0	0	0	0	0	0	4,000	4,000	8,000
	J	0	0	0	0	0	0	27,000	0	27,000	0	0	0	0	0	0	27,000	0	27,000
	TZ	(2,000)	(2,000)	(4,000)	0	0	0	9,000	9,000	18,000	0	0	0	0	0	0	7,000	7,000	14,000
	Total	(106,000)	(106,000)	(212,000)	38,000	38,000	76,000	757,000	730,000	1,487,000	(8,000)	(8,000)	(16,000)	131,000	131,000	262,000	812,000	785,000	1,597,000
001-1	0011	(54,000)	(54,000)	(108,000)	25,000	25,000	50,000	426,000	412,000	838,000	(5,000)	(5,000)	(10,000)	81,000	82,000	163,000	473,000	460,000	933,000
001-2	001B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-2	566B	0	0	0	0	0	0	2,000	2,000	4,000	0	0	0	1,000	0	1,000	3,000	2,000	5,000
001-2	E61L	0	0	0	0	0	0	41,000	39,000	80,000	0	0	0	3,000	3,000	6,000	44,000	42,000	86,000
001-A	563I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-A	658L	0	0	0	0	0	0	35,000	35,000	70,000	0	0	0	12,000	12,000	24,000	47,000	47,000	94,000
001-A	659L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-C	19UL	(52,000)	(52,000)	(104,000)	13,000	13,000	26,000	204,000	196,000	400,000	(3,000)	(3,000)	(6,000)	31,000	30,000	61,000	193,000	184,000	377,000
001-D	558B	0	0	0	0	0	0	41,000	39,000	80,000	0	0	0	3,000	3,000	6,000	44,000	42,000	86,000
001-E	596A	0	0	0	0	0	0	8,000	7,000	15,000	0	0	0	0	1,000	1,000	8,000	8,000	16,000
	Total	(106,000)	(106,000)	(212,000)	38,000	38,000	76,000	757,000	730,000	1,487,000	(8,000)	(8,000)	(16,000)	131,000	131,000	262,000	812,000	785,000	1,597,000

		Program 010 9000-J50-A033			Program 010 9000-J50-A012			Program 010 9000-J50-A009			Program 010 SUMMARY			Program 020 1000-G30-B072			Program 020 9000-G10-B046			Program 020 SUMMARY		
		SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN
	FTEs	(0.1)	(0.1)	(0.1)	(0.6)	(0.6)	(0.6)	(0.5)	(0.5)	(0.5)	(1.2)	(1.2)	(1.2)	(0.1)	(0.1)	(0.1)	0.0	0.0	0.0	(0.1)	(0.1)	(0.1)
	A	(14,000)	(14,000)	(28,000)	(78,000)	(78,000)	(156,000)	(67,000)	(67,000)	(134,000)	(159,000)	(159,000)	(318,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(4,000)
	B	(3,000)	(3,000)	(6,000)	(17,000)	(17,000)	(34,000)	(16,000)	(16,000)	(32,000)	(36,000)	(36,000)	(72,000)	0	0	0	0	0	0	0	0	0
	E	(1,000)	(1,000)	(2,000)	(5,000)	(5,000)	(10,000)	(4,000)	(4,000)	(8,000)	(10,000)	(10,000)	(20,000)	0	0	0	0	0	0	0	0	0
	EA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	EN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	G	(1,000)	(1,000)	(2,000)	0	0	0	0	0	0	(1,000)	(1,000)	(2,000)	0	0	0	0	0	0	0	0	0
	J	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TZ	0	0	0	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(4,000)	0	0	0	0	0	0	0	0	0
	Total	(19,000)	(19,000)	(38,000)	(101,000)	(101,000)	(202,000)	(88,000)	(88,000)	(176,000)	(208,000)	(208,000)	(416,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(4,000)
001-1	0011	(14,000)	(14,000)	(28,000)	(71,000)	(71,000)	(142,000)	(61,000)	(61,000)	(122,000)	(146,000)	(146,000)	(292,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(4,000)
001-2	001B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-2	566B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-2	E61L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-A	563I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-A	658L	(4,000)	(4,000)	(8,000)	(23,000)	(23,000)	(46,000)	(20,000)	(20,000)	(40,000)	(47,000)	(47,000)	(94,000)	0	0	0	0	0	0	0	0	0
001-A	659L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-C	19UL	(1,000)	(1,000)	(2,000)	(7,000)	(7,000)	(14,000)	(7,000)	(7,000)	(14,000)	(15,000)	(15,000)	(30,000)	0	0	0	0	0	0	0	0	0
001-D	558B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-E	596A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	(19,000)	(19,000)	(38,000)	(101,000)	(101,000)	(202,000)	(88,000)	(88,000)	(176,000)	(208,000)	(208,000)	(416,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(4,000)

2005-07 Biennium
PL-9T Transfers

		Program 030 9000-G70-C900/SUMMARY			Program 040 1000-H57-D036/SUMMARY			Program 050 4000-J74-E052			Program 050 9000-J70-E051			Program 050 9000 J81 E051			Program 050 SUMMARY			Program 060 9000-M01-F078/SUMMARY		
		SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN
	FTEs	(0.1)	(0.1)	(0.1)	0.0	0.0	0.0	(0.9)	(0.9)	(0.9)	(0.8)	(0.8)	(0.8)	0.0	0.0	0.0	(1.7)	(1.7)	(1.7)	(0.4)	(0.4)	(0.4)
	A	(3,000)	(3,000)	(6,000)	(74,000)	(74,000)	(148,000)	(33,000)	(33,000)	(66,000)	(148,000)	(148,000)	(296,000)	67,000	67,000	134,000	(114,000)	(114,000)	(228,000)	(234,000)	(234,000)	(468,000)
	B	(1,000)	(1,000)	(2,000)	(16,000)	(16,000)	(32,000)	(9,000)	(9,000)	(18,000)	(34,000)	(34,000)	(68,000)	21,000	21,000	42,000	(22,000)	(22,000)	(44,000)	(52,000)	(52,000)	(104,000)
	E	0	0	0	(6,000)	(6,000)	(12,000)	0	0	0	(10,000)	(10,000)	(20,000)	15,000	15,000	30,000	5,000	5,000	10,000	(19,000)	(19,000)	(38,000)
	EA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	EN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	G	0	0	0	(1,000)	(1,000)	(2,000)	0	0	0	(1,000)	(1,000)	(2,000)	1,000	1,000	2,000	0	0	0	(2,000)	(2,000)	(4,000)
	J	0	0	0	(5,000)	0	(5,000)	0	0	0	(8,000)	0	(8,000)	0	0	0	(8,000)	0	(8,000)	(14,000)	0	(14,000)
	TZ	0	0	0	(1,000)	(1,000)	(2,000)	0	0	0	(2,000)	(2,000)	(4,000)	2,000	2,000	4,000	0	0	0	(4,000)	(4,000)	(8,000)
	Total	(4,000)	(4,000)	(8,000)	(103,000)	(98,000)	(201,000)	(42,000)	(42,000)	(84,000)	(203,000)	(195,000)	(398,000)	106,000	106,000	212,000	(139,000)	(131,000)	(270,000)	(325,000)	(311,000)	(636,000)
001-1	0011	(2,000)	(2,000)	(4,000)	(51,000)	(49,000)	(100,000)	(21,000)	(21,000)	(42,000)	(101,000)	(97,000)	(198,000)	54,000	54,000	108,000	(68,000)	(64,000)	(132,000)	(177,000)	(170,000)	(347,000)
001-2	001B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-2	566B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(3,000)	(2,000)	(5,000)
001-2	E61L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(44,000)	(42,000)	(86,000)
001-A	563I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-A	658L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-A	659L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-C	19UL	(2,000)	(2,000)	(4,000)	(52,000)	(49,000)	(101,000)	(21,000)	(21,000)	(42,000)	(102,000)	(98,000)	(200,000)	52,000	52,000	104,000	(71,000)	(67,000)	(138,000)	(49,000)	(47,000)	(96,000)
001-D	558B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(44,000)	(42,000)	(86,000)
001-E	596A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(8,000)	(8,000)	(16,000)
	Total	(4,000)	(4,000)	(8,000)	(103,000)	(98,000)	(201,000)	(42,000)	(42,000)	(84,000)	(203,000)	(195,000)	(398,000)	106,000	106,000	212,000	(139,000)	(131,000)	(270,000)	(325,000)	(311,000)	(636,000)

		Program 070 9000-J30-G022/SUMMARY			Program 080 6000-V90-H001/SUMMARY			Program 100 9000-T40-J103/SUMMARY		
		SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN
	FTEs	(0.5)	(0.5)	(0.5)	(0.1)	(0.1)	(0.1)	(0.3)	(0.3)	(0.3)
	A	(13,000)	(13,000)	(26,000)	(2,000)	(2,000)	(4,000)	(10,000)	(10,000)	(20,000)
	B	(3,000)	(3,000)	(6,000)	0	0	0	(3,000)	(3,000)	(6,000)
	E	0	0	0	0	0	0	0	0	0
	EA	0	0	0	0	0	0	0	0	0
	EN	0	0	0	0	0	0	0	0	0
	G	0	0	0	0	0	0	0	0	0
	J	0	0	0	0	0	0	0	0	0
	TZ	0	0	0	0	0	0	0	0	0
	Total	(16,000)	(16,000)	(32,000)	(2,000)	(2,000)	(4,000)	(13,000)	(13,000)	(26,000)
001-1	0011	(13,000)	(13,000)	(26,000)	(1,000)	(1,000)	(2,000)	(13,000)	(13,000)	(26,000)
001-2	001B	0	0	0	0	0	0	0	0	0
001-2	566B	0	0	0	0	0	0	0	0	0
001-2	E61L	0	0	0	0	0	0	0	0	0
001-A	563I	0	0	0	0	0	0	0	0	0
001-A	658L	0	0	0	0	0	0	0	0	0
001-A	659L	0	0	0	0	0	0	0	0	0
001-C	19UL	(3,000)	(3,000)	(6,000)	(1,000)	(1,000)	(2,000)	0	0	0
001-D	558B	0	0	0	0	0	0	0	0	0
001-E	596A	0	0	0	0	0	0	0	0	0
	Total	(16,000)	(16,000)	(32,000)	(2,000)	(2,000)	(4,000)	(13,000)	(13,000)	(26,000)

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-CT Police Protection at Institutions
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This decision package requests funding for police protection in the communities with state psychiatric hospitals, residential habilitation centers (RHCs) and juvenile rehabilitation institutions to provide the same level of community police protection given to all of the municipality's residents.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	62,000	62,000	124,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	21,000	21,000	42,000
Total Cost	**83,000**	**83,000**	**166,000**

Staffing

Package Description:

The primary focus of this decision package is the need for police protection at the Department of Social and Health Services Institutions. Overall, the state psychiatric hospitals, Juvenile Rehabilitation (JR) Facilities and RHCs rely upon local law enforcement to provide police response to law enforcement issues involving institution residents/patients and staff. Currently, no statute governs payment for police services at the institutions, and consequently there is no uniformity among institutions for reimbursement to local law enforcement.

The genesis of this issue is Western State Hospital (WSH). The campus of WSH is within the city of Lakewood's jurisdiction for law enforcement and related public safety services. By law, WSH is required to report to law enforcement, incidents of known or suspected criminal conduct on the hospital premises. Under their authority, the Lakewood Police Department (LPD) determines when to respond and the measure of those responses. Absent funding for additional law enforcement resources, LPD has declined to routinely respond to WSH calls except for those that generally satisfy the Revised Code of Washington (RCW) 9A definition of a felony crime against a person excluding felonies as provided by RCW 9A.36.031 (1)(h) "Assaults on Health Care Workers." This level of response does not meet the requirements for patient and staff safety needed for WSH to comply with state law, Joint Commission on Accreditation of Healthcare Organizations (JCAHO /Centers for Medicare and Medicaid Services (CMS) standards, and related administrative regulations. RCW 70.124.050 and 030; RCW 71.05. 520; RCW 72.23.300 and 400, Youngberg vs. Romeo 457 U.S. 307, 320, 102, S. Ct. 2452; 42 CFR §482.13; Aendkina vs. Sisters of Providence, 83 Wn. App. 556, 922 P. 2d 171, 1966; Osborne vs. Public Hospital District, 80 Wn. 2d 201, 792 P. 2d 1025, 1972; WAC 246-320-245 (2) (a) (i); RCW 70.41.030; and RCW 18.170 et. Seq.; JCAHO EC 1.10, 1.20, 2.10, 4.10, 9.10, 9.20, and 9.30.

It appears that, upon incorporation, the city of Lakewood felt it was not funded for enough public safety resources to support the non-tax paying properties of the state within its jurisdiction, specifically WSH. Lacking countywide resources subsidizing services to WSH, the LPD cannot respond to WSH without jeopardizing public safety in the community. With the addition of the Assaults on Health Care Workers and Workplace Violence laws and regulatory mandates for the reduction and elimination of restrain and seclusion, WSH now averages between 2,500 and 3,000 calls annually to law enforcement. The LPD response numbers are now down closer to an average of 50 per-year.

Currently, other communities with Juvenile Rehabilitation Administration (JRA) Facilities, RHCs and psychiatric hospitals provide differing levels of police service. Some communities have found providing police services burdensome while others have not. Some communities have cut back their service for lack of funding. The funding included in this package does not try to fund all the police services provided by the communities, but to defray the cost of a portion of the services.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-CT Police Protection at Institutions
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

A work group has convened to research the police protection issue and will continue to study the situation, including the current contract with Washington State Patrol (WSP).

Narrative Justification and Impact Statement

How contributes to strategic plan:

Assures compliance with prescribed requirements of agreed court settlements for community protection and criminal commitments, mandatory reporting of possible patient abuse and neglect, maintenance of hospital accreditation and certification assuring availability of federal matching funds, and provides for conformance to local law enforcement requirements.

This decision package supports the Mental Health Division, the Aging and Disability Services (ADSA), and JRAs' goals of providing for client health and safety and community safety.

Performance Measure Detail

Program: 040

Activity: D086 Residential Habilitation Facilities	Incremental Changes FY 1	FY 2
No measures linked to package	0.00	0.00

Reason for change:

Communities are struggling with or in some cases limiting the level of service provided to the state institutions, and therefore putting in jeopardy the residents and staffs health and safety. This funding would help the communities and restore the level of service to that of all other citizens of the community.

Impact on clients and services:

Provides for the required safe and secure residents care and staff working environment. Assures compliance with timely and accurate reporting and investigation requirements. Protects court directed services for residents. Satisfies mandated appropriate responses to emergencies and other similar residents to staff and residents-to-residents interaction crises.

Impact on other state programs:

Funding would affect the workload and operations of local law enforcement and prosecutors, generally improving in efficiency and effectiveness. This proposal would potentially reduce the workload of the WSP, which must pick up the criminal investigations the local jurisdictions are not doing.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

Amending current law to add police services into statute for mental health, developmental disabilities, and juvenile rehabilitation institutions using a prescribed methodology will ensure uniformity among institutions and ensure appropriate law enforcement response to on-campus incidents involving residents/patients/staff.

Statutory directive for payment would help defray local government's police costs associated with responding to actions of resident/patients/staff of state mental health, developmental disabilities, juvenile rehabilitation institutions. Payment would be based upon emergency calls, responses, and investigations, with consistent rates established for each institution.

DP Code/Title: PL-CT Police Protection at Institutions
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Without this legislation, the department may be faced with varying expectations among local law enforcement regarding reimbursement for services. In addition, there is a risk of inadequate response from local law enforcement due to a lack of resources based on fiscal need. Inadequate response jeopardizes patient safety, staff safety and public safely.

Alternatives explored by agency:

The alternative is to keep the status quo whereby the WSP continues to investigate criminal activity and the local authorities divest themselves of responsibility to the institutions.

Specific services might be contracted with the WSP at a higher price. Alternatively, funding law enforcement staff, for example, one detective five-days per-week for each community or a fixed rate for emergency services based on client and staff population could be considered.

Budget impacts in future biennia:

Cost would increase or decrease depending on the incidents or other measurement and contract renewals.

Distinction between one-time and ongoing costs:

All costs are ongoing.

Effects of non-funding:

Non-funding will represent a continuation and increase of the uncertainty, unpredictability, and irregularity of law enforcement responses and investigations. Satisfactory resolution of patient criminal conduct will be ever more complicated and problematic. Risk of decertification and revenue loss for failure to comply with resident and staff safety and security standards for accreditation will be compounded. Also increased is the risk of further advocate initiated patient class action lawsuits and staff tort claims.

Expenditure Calculations and Assumptions:

See attachment - AW PL-CT Police Protection at Institutions.xls

Object Detail	FY 1	FY 2	Total
Program 040 Objects			
C Personal Service Contracts	83,000	83,000	166,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-CT Police Protection at Institutions
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

DSHS Source Code Detail

Program 040		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	Title			
0011	General Fund State	62,000	62,000	124,000
	Total for Fund 001-1	**62,000**	**62,000**	**124,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
Sources	Title			
19TA	Title XIX Assistance (FMAP)	21,000	21,000	42,000
	Total for Fund 001-C	**21,000**	**21,000**	**42,000**
	Total Program 040	**83,000**	**83,000**	**166,000**

2005-07 Biennium
PL-CT Police Protection at Institutions

Mental Health Division

Annual Cost of Incident Response Calls:

	Rate	ESH		WSH		MHD Total		MHD + DDD	
		FY 2006	FY 2007	FY 2006	FY 2007	FY 2006	FY 2007	FY 2006	FY 2007
Number									
Calls		50	50	2,400	2,400	2,450	2,450	2,680	2,680
Responses		15	15	150	150	165	165	224	224
Investigations		7	7	75	75	82	82	112	112
Cost					-				
Calls	$10	$500	$500	$24,000	$24,000	$24,500	$24,500	$26,800	$26,800
Responses	$325	$4,900	$4,900	$48,800	$48,800	$53,700	$53,700	$72,900	$72,900
Investigations	$2,000	$14,000	$14,000	$150,000	$150,000	$164,000	$164,000	$224,000	$224,000
Total (Rounded)		**$19,000**	**$19,000**	**$223,000**	**$223,000**	**$242,000**	**$242,000**	**$325,000**	**$325,000**
Source of Funds:									
State		$14,000	$14,000	$176,000	$176,000	$191,000	$191,000	$253,000	$253,000
Federal		$2,000	$2,000	$25,000	$25,000	$27,000	$27,000	$48,000	$48,000
Local		$3,000	$3,000	$22,000	$22,000	$24,000	$24,000	$24,000	$24,000

NOTE: CSTC is included in WSH

Division of Developmental Disabilities

Annual Cost of Incident Response Calls:

	Rate	Rainier		Lakeland		Yakima		FHMC		DDD Total	
		FY 2006	FY 2007	FY 2006	FY 2007	FY 2006	FY 2007	FY 2006	FY 2007	FY 2006	FY 2007
Number											
Calls		150	150	30	30	30	30	20	20	230	230
Responses		40	40	8	8	7	7	4	4	59	59
Investigations		20	20	4	4	4	4	2	2	30	30
Cost											
Calls	$10	$1,500	$1,500	$300	$300	$300	$300	$200	$200	$2,300	$2,300
Responses	$325	$13,000	$13,000	$2,600	$2,600	$2,300	$2,300	$1,300	$1,300	$19,200	$19,200
Investigations	$2,000	$40,000	$40,000	$8,000	$8,000	$8,000	$8,000	$4,000	$4,000	$60,000	$60,000
Total (Rounded)		**$55,000**	**$55,000**	**$11,000**	**$11,000**	**$11,000**	**$11,000**	**$6,000**	**$6,000**	**$83,000**	**$83,000**
Source of Funds:											
State 75%		$41,300	$41,300	$8,300	$8,300	$8,300	$8,300	$4,500	$4,500	$62,000	$62,000
Federal 25%		$13,700	$13,700	$2,700	$2,700	$2,700	$2,700	$1,500	$1,500	$21,000	$21,000
Local			$0		$0		$0		$0		$0

Juvenile Rehabilitation Administration

Annual Cost of Incident Response Calls:

	Rate	Echo Glen		Maple Lane		Green Hill		Naselle		BTC Camp Outlook	
		FY 2006	FY 2007	FY 2006	FY 2007	FY 2006	FY 2007	FY 2006	FY 2007	FY 2006	FY 2007
Number											
Calls		50	50	100	100	45	45	50	50	10	10
Responses		23	23	49	49	22	22	23	23	6	6
Investigations		4	4	19	19	5	5	6	6	2	2
Cost											
Calls	$10	$500	$500	$1,000	$1,000	$500	$500	$500	$500	$100	$100
Responses	$325	$7,500	$7,500	$15,900	$15,900	$7,200	$7,200	$7,500	$7,500	$2,000	$2,000
Investigations	$2,000	$8,000	$8,000	$38,000	$38,000	$10,000	$10,000	$12,000	$12,000	$4,000	$4,000
Total (Rounded)		**$16,000**	**$16,000**	**$55,000**	**$55,000**	**$18,000**	**$18,000**	**$20,000**	**$20,000**	**$6,000**	**$6,000**
Source of Funds:											
State 100%		$16,000	$16,000	$55,000	$55,000	$18,000	$18,000	$20,000	$20,000	$6,000	$6,000
Federal 0%		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Local		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

	Rate	JRA Total		MHD Total		DDD Total		Package Total	
		FY 2006	FY 2007	FY 2006	FY 2007	FY 2006	FY 2007	FY 2006	FY 2007
Number									
Calls		255	255	2450	2450	230	230	2935	2935
Responses		123	123	165	165	59	59	347	347
Investigations		36	36	82	82	30	30	148	148
Cost									
Calls	$10	$2,600	$2,600	$24,500	$24,500	$2,300	$2,300	$29,400	$29,400
Responses	$325	$40,000	$40,000	$53,700	$53,700	$19,200	$19,200	$112,900	$112,900
Investigations	$2,000	$72,000	$72,000	$164,000	$164,000	$60,000	$60,000	$296,000	$296,000
Total (Rounded)		**$115,000**	**$115,000**	**$242,000**	**$242,000**	**$83,000**	**$83,000**	**$440,000**	**$440,000**
Source of Funds:									
State		$115,000	$115,000	$191,000	$191,000	$62,000	$62,000	$368,000	$368,000
Federal		$0	$0	$27,000	$27,000	$21,000	$21,000	$48,000	$48,000
Local		$0	$0	$24,000	$24,000	$0	$0	$24,000	$24,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DK RHC Respite/Short Term Fund
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This item funds services to help avoid state hospital commitment for people who do not have dual diagnoses, but are committed to state hospitals under the "danger to self or others" or "gravely disabled" statute provisions. Avoiding state hospital admissions prevents additional names being added to the Allen/Marr classes, which are the subjects of two class action lawsuits brought by Washington Protection and Advocacy (WPAS) against Western and Eastern State Hospitals. It also provides support for Frances Haddon Morgan Center (FHMC) to provide comprehensive evaluations and training/technical assistance for children with autism who live at home with their families.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	1,218,000	1,105,000	2,323,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	1,214,000	1,095,000	2,309,000
Total Cost	**2,432,000**	**2,200,000**	**4,632,000**

Staffing	FY 1	FY 2	Annual Avg
Program 040 FTEs	**36.6**	**36.6**	**36.6**

Package Description:

Prior to July 2003, the provision of respite at institutions was required by state statute. Respite was envisioned as providing short-term relief to family caregivers. The families of some more difficult to support individuals have relied on institutions for relief. In general such respite may be provided within current resources at the Residential Habilitation Center (RHC). Respite or short-term admissions have also been used, however, to stabilize individuals who would otherwise be committed to state hospitals under the "danger to self or others" or "gravely disabled" provisions of the statute. Provision of these services avoids adding members to the class of clients covered by the Allen and Marr Lawsuits, but does affect the budgets of institutional facilities because of the intensive support needs of these individuals. This decision package supports stabilization of these individuals so that they may return to their homes and successfully participate in community life.

The people covered by this decision package are people in crisis who manifest such danger to themselves or others that they require one-to-one and sometimes two-to-one direct support intervention in order to keep people safe. They do not ordinarily have a mental health diagnosis. They are not competent to understand the consequences of their behaviors. Stabilization means the provision of a safe structured environment with expert consultation, functional assessments and positive behavior support planning. In addition to intensive direct staff support, institutions have Behavior Response teams available that may be called in immediately to contain a dangerous situation without causing harm to the person or to her/his housemates. Institutions have kept information about the direct costs of these individuals. These direct costs are not covered in current budgets.

This decision package also covers FHMC for costs incurred in supporting clients with autism for comprehensive evaluation and technical support to families to improve their ability to intervene successfully at home. The increase in the number of children diagnosed with autism is documented by the Center for Disease Control. As a result, FHMC has been used by an increasing number of families for assessment and planning support and to avoid having to ask for out-of-home placement for their child.

Narrative Justification and Impact Statement

How contributes to strategic plan:

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DK RHC Respite/Short Term Fund
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

This decision package supports Aging and Disability Services Administration (ADSA) goal to improve client health and safety assuring appropriate quality services are available in the least restrictive most cost effective setting appropriate to the clients needs. By providing a safety net and allowing people to integrate back into the community it supports DDD's goal of designing and maintaining an effective system of residential support services that provide a full range of service options based on assessed needs, emphasizing choice and efficient resource utilization. Emergency short-term stays provide for a person's health and safety needs.

Performance Measure Detail

Program: 040

	Incremental Changes FY 1	FY 2
Activity: D086 Residential Habilitation Facilities		
No measures linked to package	0.00	0.00

Reason for change:

With the increase in the number of short-term admissions and the complexity of the issues people have who are admitted short-term for health and safety reasons, the RHCs can no longer absorb the cost and care of these short-term admissions within their current level of funding. This decision package will allow the RHCs to serve emergency crisis short-term stays without jeapordizing either their health and safety or the current clients health and safety.

Impact on clients and services:

Statewide, the RHCs are providing 35 percent more short-term care in Fiscal Year 2004 than in Fiscal Year 2000. The anecdotal evidence suggests that many more of these short-term admissions are because of health and safety issues. Without additional resources, clients with complex issues will be forced back on the streets, jail, or community hospitals.

Impact on other state programs:

This decision package reduces the need for people in need of emergency respite to access other state or community services. People in need of emergency respite can end up in Mental Health hospitals or community hospitals without this service.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

Respite care alternatives in the community are explored first, including in-home providers, out-of-home respite in licensed facilities (e.g. foster homes, staffed residential facilities, adult family homes), mental health diversion and crisis prevention resources, technical assistance and consultation to primary caregivers/service providers. Emergency RHC respite is requested only when none of the community alternatives is available or can provide the level of support and/or treatment needed to address the health and safety of an individual.

The alternative above was not considered because attempting to recreate short-term alternatives for dangerous people in community settings raises the following barriers, community sitting of support facilities, sufficient numbers of staff available to contain unpredictable and dangerous situations, community liability if the person harms a neighbor.

The only practical alternative for this group of people is commitment to a state hospital.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DK RHC Respite/Short Term Fund
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Budget impacts in future biennia:

The cost carries forward into the 2007-09 Biennium at the second year level (Fiscal Year 2007).

Distinction between one-time and ongoing costs:

This decision package includes one-time equipment costs. All other costs are ongoing.

Effects of non-funding:

Non-funding will possibly result in turning clients in crisis with health and safety issues away from the RHCs. It may also place the certification of the RHC in jeopardy as resources are turned toward the crisis short-term admission and away from the long-term admission. Continued non-funding will result in overexpenditures at the RHCs or not serving people who are in need of services.

Expenditure Calculations and Assumptions:

See attachment - DDD PL-DK RHC Respite/Short Term Fund.xls

Object Detail

Program 040 Objects		FY 1	FY 2	Total
A	Salaries And Wages	1,244,000	1,244,000	2,488,000
B	Employee Benefits	388,000	388,000	776,000
E	Goods And Services	425,000	425,000	850,000
G	Travel	48,000	47,000	95,000
J	Capital Outlays	293,000	62,000	355,000
T	Intra-Agency Reimbursements	34,000	34,000	68,000
	Total Objects	**2,432,000**	**2,200,000**	**4,632,000**

DSHS Source Code Detail

Program 040		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	Title			
0011	General Fund State	1,218,000	1,105,000	2,323,000
	Total for Fund 001-1	**1,218,000**	**1,105,000**	**2,323,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
Sources	Title			
19TA	Title XIX Assistance (FMAP)	1,214,000	1,095,000	2,309,000
	Total for Fund 001-C	**1,214,000**	**1,095,000**	**2,309,000**
	Total Program 040	**2,432,000**	**2,200,000**	**4,632,000**

2005-07 Biennium
PL - DK RHC Respite/Short Term Fund

	FY 06 - TOTAL	Salaries	Benefits	Goods & Services	Travel	Equipment	ISSD - TZ	Total	GF-State	Other	Total
4.5	Habilitation Plan Administrator	207,000	53,000	53,000	10,000	40,000	4,000	367,000	184,000	183,000	367,000
2.0	Institution Counselor 3	72,000	22,000	24,000	2,000	16,000	2,000	138,000	70,000	68,000	138,000
0.8	Physician 2	72,000	13,000	9,000	4,000	-	-	98,000	49,000	49,000	98,000
0.5	Psychiatrist 2	65,000	10,000	5,000	3,000	-	-	83,000	41,000	42,000	83,000
3.5	Licensed Practical Nurse 3	128,000	38,000	41,000	13,000	32,000	3,000	255,000	127,000	128,000	255,000
25.3	Attendant Counselor 1	700,000	252,000	293,000	16,000	205,000	25,000	1,491,000	747,000	744,000	1,491,000
36.6		1,244,000	388,000	425,000	48,000	293,000	34,000	2,432,000	1,218,000	1,214,000	2,432,000
	FY 07 - TOTAL										
4.5	Habilitation Plan Administrator	207,000	53,000	53,000	10,000	9,000	4,000	336,000	169,000	167,000	336,000
2.0	Institution Counselor 3	72,000	22,000	24,000	2,000	4,000	2,000	126,000	64,000	62,000	126,000
0.8	Physician 2	72,000	13,000	9,000	4,000	-	-	98,000	49,000	49,000	98,000
0.5	Psychiatrist 2	65,000	10,000	5,000	2,000	-	-	82,000	41,000	41,000	82,000
3.5	Licensed Practical Nurse 3	128,000	38,000	41,000	13,000	7,000	3,000	230,000	115,000	115,000	230,000
25.3	Attendant Counselor 1	700,000	252,000	293,000	16,000	42,000	25,000	1,328,000	667,000	661,000	1,328,000
36.6		1,244,000	388,000	425,000	47,000	62,000	34,000	2,200,000	1,105,000	1,095,000	2,200,000

	FY 06 - Rainier	Salaries	Benefits	Goods & Services	Travel	Equipment	ISSD - TZ	Total	GF-State	Other	Total
2.0	Habilitation Plan Administrator	92,000	23,000	23,000	5,000	16,000	2,000	161,000	80,000	81,000	161,000
1.0	Institution Counselor 3	36,000	11,000	12,000	1,000	8,000	1,000	69,000	35,000	34,000	69,000
0.1	Physician 2	9,000	2,000	1,000	1,000	-	-	13,000	6,000	7,000	13,000
0.2	Psychiatrist 2	26,000	4,000	2,000	1,000	-	-	33,000	16,000	17,000	33,000
1.0	Licensed Practical Nurse 3	37,000	11,000	12,000	4,000	8,000	1,000	73,000	37,000	36,000	73,000
6.1	Attendant Counselor 1	169,000	61,000	71,000	4,000	49,000	6,000	360,000	181,000	179,000	360,000
10.4		369,000	112,000	121,000	16,000	81,000	10,000	709,000	355,000	354,000	709,000
	FY 07 - Rainier										
2.0	Habilitation Plan Administrator	92,000	23,000	23,000	5,000	3,000	2,000	148,000	74,000	74,000	148,000
1.0	Institution Counselor 3	36,000	11,000	12,000	1,000	2,000	1,000	63,000	32,000	31,000	63,000
0.1	Physician 2	9,000	2,000	1,000	1,000	-	-	13,000	6,000	7,000	13,000
0.2	Psychiatrist 2	26,000	4,000	2,000	1,000	-	-	33,000	17,000	16,000	33,000
1.0	Licensed Practical Nurse 3	37,000	11,000	12,000	4,000	2,000	1,000	67,000	34,000	33,000	67,000
6.1	Attendant Counselor 1	169,000	61,000	71,000	4,000	10,000	6,000	321,000	162,000	159,000	321,000
10.4		369,000	112,000	121,000	16,000	17,000	10,000	645,000	325,000	320,000	645,000

2005-07 Biennium
PL - DK RHC Respite/Short Term Fund

	FY 06 - Lakeland Village	Salaries	Benefits	Goods & Services	Travel	Equipment	ISSD - TZ	Total	GF-State	Other	Total
1.0	Habilitation Plan Administrator	46,000	12,000	12,000	2,000	8,000	1,000	81,000	41,000	40,000	81,000
0.0	Institution Counselor 3	-	-	-	-	-	-	-	-	-	-
0.0	Physician 2	-	-	-	-	-	-	-	-	-	-
0.1	Psychiatrist 2	13,000	2,000	1,000	1,000	-	-	17,000	9,000	8,000	17,000
0.5	Licensed Practical Nurse 3	18,000	5,000	6,000	2,000	8,000	-	39,000	19,000	20,000	39,000
4.2	Attendant Counselor 1	116,000	42,000	49,000	3,000	33,000	4,000	247,000	124,000	123,000	247,000
5.8		193,000	61,000	68,000	8,000	49,000	5,000	384,000	193,000	191,000	384,000
	FY 07 - Lakeland Village										
1.0	Habilitation Plan Administrator	46,000	12,000	12,000	2,000	2,000	1,000	75,000	38,000	37,000	75,000
0.0	Institution Counselor 3	-	-	-	-	-	-	-	-	-	-
0.0	Physician 2	-	-	-	-	-	-	-	-	-	-
0.1	Psychiatrist 2	13,000	2,000	1,000	-	-	-	16,000	8,000	8,000	16,000
0.5	Licensed Practical Nurse 3	18,000	5,000	6,000	2,000	2,000	-	33,000	16,000	17,000	33,000
4.2	Attendant Counselor 1	116,000	42,000	49,000	3,000	7,000	4,000	221,000	111,000	110,000	221,000
5.8		193,000	61,000	68,000	7,000	11,000	5,000	345,000	173,000	172,000	345,000

	FY 06 - Yakima Valley NF	Salaries	Benefits	Goods & Services	Travel	Equipment	ISSD - TZ	Total	GF-State	Other	Total
0.5	Habilitation Plan Administrator	23,000	6,000	6,000	1,000	8,000	-	44,000	22,000	22,000	44,000
0.0	Institution Counselor 3	-	-	-	-	-	-	-	-	-	-
0.2	Physician 2	18,000	3,000	2,000	1,000	-	-	24,000	12,000	12,000	24,000
0.0	Psychiatrist 2	-	-	-	-	-	-	-			-
2.0	Licensed Practical Nurse 3	73,000	22,000	23,000	7,000	16,000	2,000	143,000	71,000	72,000	143,000
9.0	Attendant Counselor 1	249,000	89,000	104,000	5,000	74,000	9,000	530,000	265,000	265,000	530,000
11.7		363,000	120,000	135,000	14,000	98,000	11,000	741,000	370,000	371,000	741,000
	FY 07 - Yakima Valley NF										
0.5	Habilitation Plan Administrator	23,000	6,000	6,000	1,000	2,000	-	38,000	19,000	19,000	38,000
0.0	Institution Counselor 3	-	-	-	-	-	-	-	-	-	-
0.2	Physician 2	18,000	3,000	2,000	1,000	-	-	24,000	12,000	12,000	24,000
0.0	Psychiatrist 2	-	-	-	-	-	-	-	-	-	-
2.0	Licensed Practical Nurse 3	73,000	22,000	23,000	7,000	3,000	2,000	130,000	65,000	65,000	130,000
9.0	Attendant Counselor 1	249,000	89,000	104,000	5,000	15,000	9,000	471,000	236,000	235,000	471,000
11.7		363,000	120,000	135,000	14,000	20,000	11,000	663,000	332,000	331,000	663,000

2005-07 Biennium
PL - DK RHC Respite/Short Term Fund

	FY 06 - FHMC	Salaries	Benefits	Goods & Services	Travel	Equipment	ISSD - TZ	Total	GF-State	Other	Total
1.0	Habilitation Plan Administrator	46,000	12,000	12,000	2,000	8,000	1,000	81,000	41,000	40,000	81,000
1.0	Institution Counselor 3	36,000	11,000	12,000	1,000	8,000	1,000	69,000	35,000	34,000	69,000
0.5	Physician 2	45,000	8,000	6,000	2,000	-	-	61,000	31,000	30,000	61,000
0.2	Psychiatrist 2	26,000	4,000	2,000	1,000	-	-	33,000	16,000	17,000	33,000
0.0	Licensed Practical Nurse 3	-	-	-	-	-	-	-	-	-	-
6.0	Attendant Counselor 1	166,000	60,000	69,000	4,000	49,000	6,000	354,000	177,000	177,000	354,000
8.7		319,000	95,000	101,000	10,000	65,000	8,000	598,000	300,000	298,000	598,000
	FY 07 - FHMC										
1.0	Habilitation Plan Administrator	46,000	12,000	12,000	2,000	2,000	1,000	75,000	38,000	37,000	75,000
1.0	Institution Counselor 3	36,000	11,000	12,000	1,000	2,000	1,000	63,000	32,000	31,000	63,000
0.5	Physician 2	45,000	8,000	6,000	2,000	-	-	61,000	31,000	30,000	61,000
0.2	Psychiatrist 2	26,000	4,000	2,000	1,000	-	-	33,000	16,000	17,000	33,000
0.0	Licensed Practical Nurse 3	-	-	-	-	-	-	-	-	-	-
6.0	Attendant Counselor 1	166,000	60,000	69,000	4,000	10,000	6,000	315,000	158,000	157,000	315,000
8.7		319,000	95,000	101,000	10,000	14,000	8,000	547,000	275,000	272,000	547,000

Institution	Habilitation Plan Administrator	Institutional Counselor 3	Physician	Psychiatrist	LPN	Attendant Counselor 1	Total
Rainier	2.0	1.0	0.1	0.2	1.0	6.1	10.4
Lakeland	1.0		0.0	0.1	0.5	4.2	5.8
Yakima Valley	0.5		0.2	0.0	2.0	9.0	11.7
FHMC	1.0	1.0	0.5	0.2		6.0	8.7
Total	4.5	2.0	0.8	0.5	3.5	25.3	36.6

Habilitation Plan Administrator - Range 53, Step G - $3,818 per month
Institutional Counselor 3 - Range 43, Step G - $2,984 per month
Physician 2 - Range 80, Step G - $7,443 per month
Psychiatrist 2 - Range 95, Step G - $10,778 per month
Licensed Practical Nurse 3 - Range 44, Step G - $3,059 per month
Attendant Counselor 1 - Range 32, Step G - $2,303 per month

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DL RSI - RHC Diversion
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

The department proposes 6 decision packages which comprise the Residential Service Initiative (RSI) to obtain for eligible clients the most effective community placement. This item funds community residential placements for 34 individuals with developmental disabilities who are in crisis, living in the community without residential services and are eligible for institutional services in a Residential Habilitation Center (RHC) who could be diverted to a community alternative if funding were available.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	576,000	1,516,000	2,092,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	508,000	1,448,000	1,956,000
Total Cost	**1,084,000**	**2,964,000**	**4,048,000**

Staffing

Package Description:

Placement in a RHC is a State Medicaid Plan service available to individuals who meet the eligibility requirements. Requests for admission to RHCs (particularly for people and families in crisis) have steadily increased since the Centers for Medicaid and Medicare Services (CMS) review of the division's Community Alternatives Program (CAP) waiver in 2002. The waiver review stated that Washington may not deny institutional admission to eligible persons, while at the same time Washington is attempting to downsize/consolidate institutions.

The Division of Developmental Disabilities (DDD) serves a relatively small number of people in out-of-home residential situations. About 1,000 of the division's 32,000 enrolled clients are served in Residential Habilitation Centers (RHC). Although most clients would meet the eligibility requirements for RHC services, for the most part, families are willing and able to keep their family member at home. However, when the person is in crisis, and threatening others in the family, or when the family is unable to provide the level of care needed, out-of-home placement is necessary. Usually families will choose a community residential option if one is available. With the advent (March 2004) of the department's new admission policy, it is expected that the institutional population will increase unless support is provided to divert people. This package would increase the availability of community residential options so that people are not forced or otherwise encouraged to exercise their option for an RHC admission.

This item provides funding to divert people from institutions so that the institutional downsizing/consolidation goals may still be met. When DDD is able to offer workable alternatives, families generally choose the placement closest to them.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This decision package meets the goal of Aging and Disability Services Administration (ADSA) Strategic plan to provide appropriate, quality services in the least restrictive, most cost-effective setting appropriate to the clients' needs. It also meets DDD's Strategic plan goal of designing and
maintaining an effective system of residential supports and services that provide a full range of service options based on assessed needs, emphasizing choice and effective resource management.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DL RSI - RHC Diversion
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Performance Measure Detail

Program: 040

	Incremental Changes FY 1	Incremental Changes FY 2
Activity: D028 Employment and Day Programs		
No measures linked to package	0.00	0.00
Activity: D076 Professional Services		
No measures linked to package	0.00	0.00
Activity: D087 Residential Program		
No measures linked to package	0.00	0.00

Reason for change:

This decision package supports people in crisis whose health and safety are being threatened, and ensures that they receive services/placement in the least restrictive environment.

Impact on clients and services:

Opportuniites for community residential services will be enhanced and allow for the addition of 34 new slots being available.

Impact on other state programs:

None

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

The other alternative for people who are in crisis and needing a residential setting would be to turn to the institutions for service. This decision package offers choice for these people by providing less restrictive community settings.

Budget impacts in future biennia:

The budget impact for the 34 individuals to continue receiving services in the 2007-09 Biennium would be $3,760,230 per fiscal year ($303 per-day x 365 days x 34 individuals).

Distinction between one-time and ongoing costs:

This decision package contains one-time start-up costs for individuals entering the program of $136,000 ($4,000 x 34).

Effects of non-funding:

Non-funding of these additional community settings will result in people being placed in an institution for service.

Expenditure Calculations and Assumptions:

See attachment -DDD PL-DL RSI - RHC Diversion.xls

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DL RSI - RHC Diversion
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Object Detail

	FY 1	FY 2	Total
Program 040 Objects			
N Grants, Benefits & Client Services	1,084,000	2,964,000	4,048,000

DSHS Source Code Detail

Program 040	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	576,000	1,516,000	2,092,000
Total for Fund 001-1	**576,000**	**1,516,000**	**2,092,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
Sources Title			
19TA Title XIX Assistance (FMAP)	508,000	1,448,000	1,956,000
Total for Fund 001-C	**508,000**	**1,448,000**	**1,956,000**
Total Program 040	**1,084,000**	**2,964,000**	**4,048,000**

2005-07 Biennium
PL-DL RSI - RHC Diversion
RHC Diversion - TOTAL

(assumes one new client every three weeks throughout the biennium)

FY 06	# of clients	Days of service	Average daily cost	Cost per client
	1	365	303	111,000
	1	344	303	104,000
	1	323	303	98,000
	1	302	303	92,000
	1	281	303	85,000
	1	260	303	79,000
	1	239	303	72,000
	1	218	303	66,000
	1	197	303	60,000
	1	176	303	53,000
	1	155	303	47,000
	1	134	303	41,000
	1	113	303	34,000
	1	92	303	28,000
	1	71	303	22,000
	1	50	303	15,000
	1	29	303	9,000
	17			1,016,000

FY 07	# of clients	Days of service	Average daily cost	Cost per client
	18	365	303	1,991,000
	1	344	303	104,000
	1	323	303	98,000
	1	302	303	92,000
	1	281	303	85,000
	1	260	303	79,000
	1	239	303	72,000
	1	218	303	66,000
	1	197	303	60,000
	1	176	303	53,000
	1	155	303	47,000
	1	134	303	41,000
	1	113	303	34,000
	1	92	303	28,000
	1	71	303	22,000
	1	50	303	15,000
	1	29	303	9,000
	34			2,896,000

One-time Start-Up Costs for New Clients (state0only)

17		$ 4,000	68,000
17		$ 4,000	68,000

	GF-State	Other	Total
FY 06	576,000	508,000	1,084,000
FY 07	1,516,000	1,448,000	2,964,000
	2,092,000	1,956,000	4,048,000

2005-07 Biennium
PL-DL RSI - RHC Diversion
Community Residential Program (H51)

(assumes one new client every three weeks throughout the biennium)

FY 06	# of clients	Days of service	Average daily cost	Cost per client
	1	365	270	98,550
	1	344	270	92,880
	1	323	270	87,210
	1	302	270	81,540
	1	281	270	75,870
	1	260	270	70,200
	1	239	270	64,530
	1	218	270	58,860
	1	197	270	53,190
	1	176	270	47,520
	1	155	270	41,850
	1	134	270	36,180
	1	113	270	30,510
	1	92	270	24,840
	1	71	270	19,170
	1	50	270	13,500
	1	29	270	7,830
	17			904,230

FY 07	# of clients	Days of service	Average daily cost	Cost per client
	18	365	270	1,773,900
	1	344	270	92,880
	1	323	270	87,210
	1	302	270	81,540
	1	281	270	75,870
	1	260	270	70,200
	1	239	270	64,530
	1	218	270	58,860
	1	197	270	53,190
	1	176	270	47,520
	1	155	270	41,850
	1	134	270	36,180
	1	113	270	30,510
	1	92	270	24,840
	1	71	270	19,170
	1	50	270	13,500
	1	29	270	7,830
	34			2,579,580

One-time Start-Up Costs for New Clients (state0only)

17		$ 4,000	68,000
17		$ 4,000	68,000

	GF-State	Other	Total
FY 06	520,000	452,000	972,000
FY 07	1,358,000	1,290,000	2,648,000
	1,878,000	1,742,000	3,620,000

2005-07 Biennium
PL-DL RSI - RHC Diversion
Professional Services (H54)

(assumes one new client every three weeks throughout the biennium)

FY 06	# of clients	Days of service	Average daily cost	Cost per client
	1	365	10	3,650
	1	344	10	3,440
	1	323	10	3,230
	1	302	10	3,020
	1	281	10	2,810
	1	260	10	2,600
	1	239	10	2,390
	1	218	10	2,180
	1	197	10	1,970
	1	176	10	1,760
	1	155	10	1,550
	1	134	10	1,340
	1	113	10	1,130
	1	92	10	920
	1	71	10	710
	1	50	10	500
	1	29	10	290
	17			33,490

FY 07	# of clients	Days of service	Average daily cost	Cost per client
	18	365	10	65,700
	1	344	10	3,440
	1	323	10	3,230
	1	302	10	3,020
	1	281	10	2,810
	1	260	10	2,600
	1	239	10	2,390
	1	218	10	2,180
	1	197	10	1,970
	1	176	10	1,760
	1	155	10	1,550
	1	134	10	1,340
	1	113	10	1,130
	1	92	10	920
	1	71	10	710
	1	50	10	500
	1	29	10	290
	34			95,540

	GF-State	Other	Total
FY 06	17,000	17,000	34,000
FY 07	48,000	48,000	96,000
	65,000	65,000	130,000

2005-07 Biennium
PL-DL RSI - RHC Diversion
Employment and Day Programs (H55)

(assumes one new client every three weeks throughout the biennium)

FY 06	# of clients	Days of service	Average daily cost	Cost per client
	1	365	23	8,395
	1	344	23	7,912
	1	323	23	7,429
	1	302	23	6,946
	1	281	23	6,463
	1	260	23	5,980
	1	239	23	5,497
	1	218	23	5,014
	1	197	23	4,531
	1	176	23	4,048
	1	155	23	3,565
	1	134	23	3,082
	1	113	23	2,599
	1	92	23	2,116
	1	71	23	1,633
	1	50	23	1,150
	1	29	23	667
	17			77,027

FY 07	# of clients	Days of service	Average daily cost	Cost per client
	18	365	23	151,110
	1	344	23	7,912
	1	323	23	7,429
	1	302	23	6,946
	1	281	23	6,463
	1	260	23	5,980
	1	239	23	5,497
	1	218	23	5,014
	1	197	23	4,531
	1	176	23	4,048
	1	155	23	3,565
	1	134	23	3,082
	1	113	23	2,599
	1	92	23	2,116
	1	71	23	1,633
	1	50	23	1,150
	1	29	23	667
	34			219,742

	GF-State	Other	Total
FY 06	39,000	39,000	78,000
FY 07	110,000	110,000	220,000
	149,000	149,000	298,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DM RSI - Community Protection
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

The department proposes 6 decision packages which comprise the Residential Service Initiative (RSI) to obtain for eligible clients the most effective community placement. This item requests funding to provide residential services and supports for 78 eligible division clients who pose a significant public safety risk. The division has identified 18 clients as Dangerous Mentally Ill Offenders (DMIO) scheduled to be discharged from the Department of Corrections (DOC) during the 2005-07 Biennium, 42 identified clients who are living in the community with little or no supports, and 18 clients who are not yet identified and will need placement due to a crisis relating to their criminal offending behavior.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	1,432,000	3,686,000	5,118,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	1,248,000	3,527,000	4,775,000
Total Cost	**2,680,000**	**7,213,000**	**9,893,000**

Staffing	FY 1	FY 2	Annual Avg
Program 040 FTEs	**1.0**	**1.0**	**1.0**

Package Description:

The Community Protection program serves people with developmental disabilities who have a history of sexual offenses and violent crimes. This proposal would provide Case Management, Residential services, therapy, and day programs for individuals with developmental disabilities who pose a significant public safety risk and are in need of services. These individuals live in their own homes with 24-hour supervision and do not go into the community without supervision.

The division has identified 18 clients as DMIO, 42 clients who are living in the community with little or no supports, and 18 clients who are not yet identified and based on past history will need placement due to a crisis relating to their criminal offending behavior.

The 18 clients who are identified as DMIO are currently in DOC and have release dates during the 2005-07 Biennium.

The 42 clients who are in the community are currently living with family members, homeless, or their own homes (this is approximately one-half of the people identified on the division's database who have a risk assessment stating they are at risk to offend).

Last biennium, 18 clients experienced a crisis caused by their criminal offending behavior and required community protection services. Based on that experience, the division requests 18 placements for individuals who will be identified during the 2005-07 Biennium due to experiencing a crisis and requiring community protection services.

Residential services are provided by contracted providers who have been certified to provide community protection services. Therapy for sex offenders is provided by a licensed Sex Offender Treatment Professional (SOTP), and day program/employment services are provided by vendors contracted through the counties.

The division is requesting an average daily rate of $303.00 per-day. In addition, $4,000 per-client is needed for start-up costs. This funding covers the need to install alarm systems for doors and windows on the homes, pay rent deposits, provide intensive training to work with this population, and to provide basic household items such as furniture, linens, toiletries, dishes and utensils. These items are necessary as most clients entering into this program come with only a few clothes and

minimal personal possessions, if any.

One Case Resource Manager (a ratio of 1:75) is needed for the intensive case management this population requires.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This decision package relates to the Aging and Disability Services (ADSA) Strategic plan in which ADSA will provide programs that improve client health and safety with the goal that appropriate, quality services are available in the least restrictive, most cost-effective setting appropriate to clients' needs. One of the strategies under this goal is to identify and develop community resources to support increasing numbers of people with highly complex and challenging medical, psychiatric, and behavioral issues.

Performance Measure Detail

Program: 040

	Incremental Changes FY 1	Incremental Changes FY 2
Activity: D028 Employment and Day Programs		
No measures linked to package	0.00	0.00
Activity: D036 Field Services		
No measures linked to package	0.00	0.00
Activity: D076 Professional Services		
No measures linked to package	0.00	0.00
Activity: D087 Residential Program		
No measures linked to package	0.00	0.00

Reason for change:

Since the passage of DMIO Legislation, the Division of Developmental Disabilities (DDD) has a responsibility to provide community protection services for individuals being discharged from DOC Correctional facilities who have been previously enrolled in DDD services and who pose a significant risk to public safety due to their mental illness and assessed dangerousness. At present, there is not enough funding available to provide services for the people coming out of the prison system.

The remaining individuals identified in this decision package have also been assessed as being a danger to their communities because of their sexual offending and violent crime histories, but because of their developmental disabilities have not been adjudicated.

Impact on clients and services:

The individuals identified as DMIO who will be served by this decision package are being returned to their communities after several years of being incarcerated. The remaining individuals who will be served by this decision package are receiving minimal or no services because of their dangerousness, i.e., they cannot live in Adult Family Homes or Residential Care Centers because of their behaviors and the lack of supervision. The majority has no family to return to, or cannot return to the family home because the person they victimized is living in the home.

A specialized environment will be provided that minimizes risk to the community, yet still enables these individuals to receive the services they need. The participant agrees to supervision in a safe, structured manner that has specific rules, requirements, restrictions, and expectations in order to maximize community safety. Other living arrangements would not

provide community safety.

Impact on other state programs:

There will be very little if no impact on other state programs, as most of the individuals are not currently receiving services.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

Adult Family Homes and Adult Residential Care facilities are not considered to be an option due to the potential for victimization of other residents and insufficient staffing to provide the required close supervision. Individuals discharged from DOC custody generally receive only minimal supervision from their assigned Community Corrections Officer and minimal contact with the Regional Support Networks for needed therapies. Few would qualify for Medicaid Personal Care services.

The best alternative is a specialized environment where the person has agreed to receive supervision and individualized supports in a safe, structured manner that has specific rules, restrictions, and expectations for personal responsibility to maximize community safety and reduce the risk of re-offense.

Budget impacts in future biennia:

The budget impact for the 78 individuals to continue receiving service in 2007-09 would be $17,253,000. (78 x $303 per-day x 365 days per-year x 2 years). Staffing costs would be $146,000 for the biennium.

Distinction between one-time and ongoing costs:

This decision package contains one-time start-up costs for individuals entering the program of $312,000 ($4,000 x 78). It also contains one-time equipment costs for the Case Resource Manager. All other costs are ongoing.

Effects of non-funding:

Without providing individualized supervision, assistance in finding housing, needed therapy, and employment the individuals being discharged from prison to their local communities are all at risk of re-offending and would most likely return to the correctional system. Most will be required to register as sex offenders with the local sheriff's office. Others have either not been charged or have been found incompetent to stand trial and charges were dropped. However, all individuals in this group have received professional risk assessments and are deemed at risk to offend. Despite their legal competency the impact of their offense on victims and families is the same.

Expenditure Calculations and Assumptions:

See attachment - DDD PL-DM RSI - Community Protection.xls

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DM RSI - Community Protection
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Object Detail		FY 1	FY 2	Total
Program 040 Objects				
A	Salaries And Wages	43,000	43,000	86,000
B	Employee Benefits	11,000	11,000	22,000
E	Goods And Services	12,000	12,000	24,000
G	Travel	4,000	4,000	8,000
J	Capital Outlays	8,000	2,000	10,000
N	Grants, Benefits & Client Services	2,601,000	7,140,000	9,741,000
T	Intra-Agency Reimbursements	1,000	1,000	2,000
	Total Objects	**2,680,000**	**7,213,000**	**9,893,000**

DSHS Source Code Detail		FY 1	FY 2	Total
Program 040				
Fund 001-1, General Fund - Basic Account-State				
Sources	**Title**			
0011	General Fund State	1,432,000	3,686,000	5,118,000
	Total for Fund 001-1	**1,432,000**	**3,686,000**	**5,118,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
Sources	**Title**			
19TA	Title XIX Assistance (FMAP)	1,217,000	3,498,000	4,715,000
19UL	Title XIX Admin (50%)	31,000	29,000	60,000
	Total for Fund 001-C	**1,248,000**	**3,527,000**	**4,775,000**
	Total Program 040	**2,680,000**	**7,213,000**	**9,893,000**

2005-07 Biennium
PL - DM RSI - Community Protection

TOTAL	FY 06	FY 07	Total
FTEs	1.0	1.0	1.0
GF-State	1,432,000	3,686,000	5,118,000
Other	1,248,000	3,527,000	4,775,000
Total	2,680,000	7,213,000	9,893,000

H57 - Field Services	FY 06	FY 07	Total
FTEs	1.0	1.0	1.0
GF-State	48,000	44,000	92,000
Other	31,000	29,000	60,000
Total	79,000	73,000	152,000

H51 - Community Residential	FY 06	FY 07	Total
GF-State	1,252,000	3,261,000	4,513,000
Other	1,084,000	3,117,000	4,201,000
Total	2,336,000	6,378,000	8,714,000

H55 - Employment and Day	FY 06	FY 07	Total
GF-State	92,000	266,000	358,000
Other	93,000	265,000	358,000
Total	185,000	531,000	716,000

H54 -Therapies	FY 06	FY 07	Total
GF-State	40,000	115,000	155,000
Other	40,000	116,000	156,000
Total	80,000	231,000	311,000

2005-07 Biennium
PL - DM RSI - Community Protection

Residential (H51)

	# of clients	days per month	Daily Rate	Cost per month
Jul-05	4	31	270	33,480
Aug-05	6	31	270	50,220
Sep-05	10	30	270	81,000
Oct-05	14	31	270	117,180
Nov-05	18	30	270	145,800
Dec-05	20	31	270	167,400
Jan-06	23	31	270	192,510
Feb-06	26	28	270	196,560
Mar-06	30	31	270	251,100
Apr-06	34	30	270	275,400
May-06	38	31	270	318,060
Jun-06	42	30	270	340,200
				2,168,910
Jul-06	45	31	270	376,650
Aug-06	49	31	270	410,130
Sep-06	53	30	270	429,300
Oct-06	56	31	270	468,720
Nov-06	60	30	270	486,000
Dec-06	64	31	270	535,680
Jan-07	66	31	270	552,420
Feb-07	69	28	270	521,640
Mar-07	71	31	270	594,270
Apr-07	73	30	270	591,300
May-07	76	31	270	636,120
Jun-07	78	30	270	631,800
				6,234,030

Start-up Costs	FY06	FY07
Per client:	4,000	4,000
Clients:	42	36
Total	168,000	144,000

	FY 06	FY 07	Total
GF-State	1,252,000	3,261,000	4,513,000
Other	1,084,000	3,117,000	4,201,000
Total	2,336,000	6,378,000	8,714,000

Employment & Day (H55)

	# of clients	days per month	Daily Rate	Cost per month
Jul-05	4	31	23	2,852
Aug-05	6	31	23	4,278
Sep-05	10	30	23	6,900
Oct-05	14	31	23	9,982
Nov-05	18	30	23	12,420
Dec-05	20	31	23	14,260
Jan-06	23	31	23	16,399
Feb-06	26	28	23	16,744
Mar-06	30	31	23	21,390
Apr-06	34	30	23	23,460
May-06	38	31	23	27,094
Jun-06	42	30	23	28,980
				184,759
Jul-06	45	31	23	32,085
Aug-06	49	31	23	34,937
Sep-06	53	30	23	36,570
Oct-06	56	31	23	39,928
Nov-06	60	30	23	41,400
Dec-06	64	31	23	45,632
Jan-07	66	31	23	47,058
Feb-07	69	28	23	44,436
Mar-07	71	31	23	50,623
Apr-07	73	30	23	50,370
May-07	76	31	23	54,188
Jun-07	78	30	23	53,820
				531,047

	FY 06	FY 07	Total
GF-State	92,000	266,000	358,000
Other	93,000	265,000	358,000
Total	185,000	531,000	716,000

Therapies (H54)

	# of clients	days per month	Daily Rate	Cost per month	Total Cost per Month
Jul-05	4	31	10	1,240	37,572
Aug-05	6	31	10	1,860	56,358
Sep-05	10	30	10	3,000	90,900
Oct-05	14	31	10	4,340	131,502
Nov-05	18	30	10	5,400	163,620
Dec-05	20	31	10	6,200	187,860
Jan-06	23	31	10	7,130	216,039
Feb-06	26	28	10	7,280	220,584
Mar-06	30	31	10	9,300	281,790
Apr-06	34	30	10	10,200	309,060
May-06	38	31	10	11,780	356,934
Jun-06	42	30	10	12,600	381,780
				80,330	2,433,999
Jul-06	45	31	10	13,950	422,685
Aug-06	49	31	10	15,190	460,257
Sep-06	53	30	10	15,900	481,770
Oct-06	56	31	10	17,360	526,008
Nov-06	60	30	10	18,000	545,400
Dec-06	64	31	10	19,840	601,152
Jan-07	66	31	10	20,460	619,938
Feb-07	69	28	10	19,320	585,396
Mar-07	71	31	10	22,010	666,903
Apr-07	73	30	10	21,900	663,570
May-07	76	31	10	23,560	713,868
Jun-07	78	30	10	23,400	709,020
				230,890	6,995,967

	FY 06	FY 07	Total
GF-State	40,000	115,000	155,000
Other	40,000	116,000	156,000
Total	80,000	231,000	311,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DN RSI - Aging Parents
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

The department proposes 6 decision packages which comprise the Residential Service Initiative (RSI) to obtain for eligible clients the most effective community placement. This decision package requests funding to provide out-of-home placements for 130 adult children, and employment/day services for 65 of these adult children, who are age 40 and older and are living with their aging parents. It is projected that the parents of these adult children will die or become frail during the 2005-07 Biennium and that these clients will be in crisis due to the loss of their caregiver.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	901,000	2,611,000	3,512,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	899,000	2,609,000	3,508,000
Total Cost	**1,800,000**	**5,220,000**	**7,020,000**

Staffing	FY 1	FY 2	Annual Avg
Program 040 FTEs	**1.0**	**2.0**	**1.5**

Package Description:

State and national trends are reflecting greater numbers of adults with developmental disabilities living with their parents and families. As parents become elderly and frail or die, their adult children can no longer be cared for thus becoming vulnerable and in need of state paid out-of-home support. State surveys from the Core Indicator Project indicate that the average parent is 30 years older than their adult child. There are 1,305 adults, age 40 or older, on the Division of Developmental Disabilities (DDD) caseload living with parents or relatives. One-third of these individuals are on a Home and Community-Based Services (HCBS) waiver. The average age of their parents is 70 years of age. It is estimated that for 130, or ten percent (1,305 x .10) of these clients, their parents will die or become frail during the 2005-07 Biennium and will therefore be in crisis and be in need of an Out-of-Home Residential program. It is estimated that approximately one-half, or 65 (130 x .5) of these individuals are without, and will need, an Employment/Day program.

DDD lacks funding to provide Out-of-Home and needed Employment/Day program services for these individuals. Without Community Out-of-Home services these clients' health and safety will be at risk due to the loss of their caregiver. Providing out-of-home placements in the community will prevent these clients from needing placement in a Residential Habilitation Center (RHC), at a substantially higher cost.

This decision package is based on the following assumptions:
·15 clients at $90.00 per-day for residential and employment/day services,
·18 clients at $70.00 per-day for residential services only (clients already receiving employment/day services),
·50 clients at $197.00 per-day for residential and employment/day services, and
·47 clients at $177.00 per-day for residential services only (clients already receiving employment/day services).

Narrative Justification and Impact Statement

How contributes to strategic plan:

This decision package relates to the Aging and Disability Services Administration (ADSA) Strategic plan goals in which ADSA will provide appropriate, quality services in the least restrictive, most cost-effective setting appropriate to clients' needs and work to improve customer satisfaction. The mission of ADSA states the administration helps individuals and their

DP Code/Title: PL-DN RSI - Aging Parents
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

families develop and maintain self-sufficiency, remain valued and contributing members of the community; and maximize quality of life by managing a system of long-term care and supportive services that are high quality, cost effective, and responsive to individual needs and preferences.

Performance Measure Detail

Program: 040

	Incremental Changes FY 1	FY 2
Activity: D028 Employment and Day Programs		
No measures linked to package	0.00	0.00
Activity: D036 Field Services		
No measures linked to package	0.00	0.00
Activity: D087 Residential Program		
No measures linked to package	0.00	0.00

Reason for change:

DDD lacks the funding to provide out-of-home placement and needed employment/day services for adult children living with their aging parents. There are 1,305 adults, age 40 or older, on DDD caseload living with parents or relatives. One-third of these individuals are on a HCBS waiver. The average age of their parents is 70 years of age. It is estimated that for 130, or ten percent (1,305 x .10) of these clients, their parents will die or become frail during the 2005-07 Biennium and will therefore be in crisis and be in need of an Out-of-Home Residential program. The funds requested through this proposal will enable DDD to provide the urgently needed community supports these individuals need in order to maintain their health and safety.

Without funds for community out-of-home placement, the only option for these clients will be an RHC placement at a substantially higher cost.

Impact on clients and services:

These clients' health and safety will be at risk due to the loss of their caregiver. If community out-of-home placement and needed employment/day services cannot be provided for these clients they will require placement in an RHC at a substantially higher cost.

Impact on other state programs:

These clients' health and safety will be at risk due to the loss of their caregiver. If community out-of-home placement and needed employment/day services cannot be provided for these clients they will require placement in an RHC at a substantially higher cost.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

The alternative to community residential and needed employment/day services for these clients is placement at an RHC at a substantially higher cost.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DN RSI - Aging Parents
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Budget impacts in future biennia:

Costs in future biennia will be $7,864,635

Basic Plus Waiver:
15 x 365 x $90 per-day = $492,750
18 x 365 x $70 per-day = $459,900

Core Waiver:
50 x 365 $197 per-day = $3,575,550
47 x 365 x $177 per-day = $3,036,435

Staff Costs = $300,000 (two Case Resource Managers)

Distinction between one-time and ongoing costs:

This package contains one-time equipment costs. All other costs will be ongoing.

Effects of non-funding:

The impact of not funding this item will require that these clients be placed in a RHC at a substantially higher cost to prevent their health and safety being at risk due to the loss of their caregiver.

Expenditure Calculations and Assumptions:

See attachment - DDD PL-DN RSI - Aging Parents.xls

Object Detail		FY 1	FY 2	Total
Program 040 Objects				
A	Salaries And Wages	43,000	85,000	128,000
B	Employee Benefits	11,000	23,000	34,000
E	Goods And Services	12,000	23,000	35,000
G	Travel	4,000	7,000	11,000
J	Capital Outlays	8,000	10,000	18,000
N	Grants, Benefits & Client Services	1,721,000	5,070,000	6,791,000
T	Intra-Agency Reimbursements	1,000	2,000	3,000
	Total Objects	**1,800,000**	**5,220,000**	**7,020,000**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DN RSI - Aging Parents
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

DSHS Source Code Detail

Program 040		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	Title			
0011	General Fund State	901,000	2,611,000	3,512,000
	Total for Fund 001-1	**901,000**	**2,611,000**	**3,512,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
Sources	Title			
19TA	Title XIX Assistance (FMAP)	860,000	2,534,000	3,394,000
19UL	Title XIX Admin (50%)	39,000	75,000	114,000
	Total for Fund 001-C	**899,000**	**2,609,000**	**3,508,000**
	Total Program 040	**1,800,000**	**5,220,000**	**7,020,000**

2005-07 Biennium
PL-DN RSI - Aging Parents

SUMMARY

TOTAL

	FY 06	FY 07	Total
FTEs	**1.0**	**2.0**	**1.5**
GF-State	**901,000**	**2,611,000**	**3,512,000**
Other	**899,000**	**2,609,000**	**3,508,000**
Total	**1,800,000**	**5,220,000**	**7,020,000**

H51 - Community Residential

TOTAL	FY 06	FY 07	Total
GF-State	813,000	2,396,000	3,209,000
Other	812,000	2,395,000	3,207,000
Total	1,625,000	4,791,000	6,416,000

H55 - Employment and Day

	FY 06	FY 07	Total
GF-State	48,000	140,000	188,000
Other	48,000	139,000	187,000
Total	96,000	279,000	375,000

H57 - Field Services

	FY 06	FY 07	Total
FTEs	1.0	2.0	1.5
GF-State	40,000	75,000	115,000
Other	39,000	75,000	114,000
Total	79,000	150,000	229,000

	Residential (H51)					Employment & Day (H55)					
	# of clients	days per month	Daily Rate	Cost per month		# of clients	days per month	Daily Rate	Cost per month		Total Cost per Month
Jul-05	3	31	177	16,461	Jul-05	2	31	20	1,240		17,701
Aug-05	7	31	177	38,409	Aug-05	4	31	20	2,480		40,889
Sep-05	11	30	177	58,410	Sep-05	6	30	20	3,600		62,010
Oct-05	15	31	177	82,305	Oct-05	8	31	20	4,960		87,265
Nov-05	19	30	177	100,890	Nov-05	10	30	20	6,000		106,890
Dec-05	23	31	177	126,201	Dec-05	12	31	20	7,440		133,641
Jan-06	27	31	177	148,149	Jan-06	14	31	20	8,680		156,829
Feb-06	31	28	177	153,636	Feb-06	16	28	20	8,960		162,596
Mar-06	35	31	177	192,045	Mar-06	18	31	20	11,160		203,205
Apr-06	40	30	177	212,400	Apr-06	21	30	20	12,600		225,000
May-06	44	31	177	241,428	May-06	23	31	20	14,260		255,688
Jun-06	48	30	177	254,880	Jun-06	25	30	20	15,000		269,880
				1,625,214					96,380		1,721,594
Jul-06	52	31	177	285,324	Jul-06	27	31	20	16,740		302,064
Aug-06	56	31	177	307,272	Aug-06	29	31	20	17,980		325,252
Sep-06	60	30	177	318,600	Sep-06	31	30	20	18,600		337,200
Oct-06	64	31	177	351,168	Oct-06	33	31	20	20,460		371,628
Nov-06	68	30	177	361,080	Nov-06	35	30	20	21,000		382,080
Dec-06	72	31	177	395,064	Dec-06	37	31	20	22,940		418,004
Jan-07	76	31	177	417,012	Jan-07	39	31	20	24,180		441,192
Feb-07	80	28	177	396,480	Feb-07	41	28	20	22,960		419,440
Mar-07	84	31	177	460,908	Mar-07	43	31	20	26,660		487,568
Apr-07	89	30	177	472,590	Apr-07	46	30	20	27,600		500,190
May-07	93	31	177	510,291	May-07	48	31	20	29,760		540,051
Jun-07	97	30	177	515,070	Jun-07	50	30	20	30,000		545,070
				4,790,859					278,880		5,069,739
				6,416,073					375,260		6,791,333

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DP RSI - Olmstead
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

The department proposes 6 decision packages which comprise the Residential Service Initiative (RSI) to obtain for eligible clients the most effective community placement. This item funds the movement of 62 people out of developmental disability institutions to community-based settings in order to comply with the U.S. Supreme Court Olmstead decision. It supports efforts to further downsize and consolidate institutions.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	1,051,000	2,997,000	4,048,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	927,000	2,873,000	3,800,000
Total Cost	**1,978,000**	**5,870,000**	**7,848,000**

Staffing

Package Description:

The Division of Developmental Disabilities (DDD) serves a relatively small number of people in out-of-home residential settings. Approximately 1,000 of the division's 32,000 enrolled clients are served in Residential Habilitation Centers (RHCs). Although most clients would meet the eligibility requirements for RHCs or Intermediate Care Facilities/Mentally Retarded (ICF/MR) services, for the most part, families are willing and able to keep their family member at home. However, when the person is in crisis, and threatening others in the family, or when the family is unable to provide the level of care needed, out-of-home placement is necessary. Usually families will choose a community residential option if one is available.

The federal Department of Justice (DOJ) and the Office of Civil Rights routinely investigate states with larger institutional populations, as in Washington, for violations of civil rights such as unnecessary restrictions, lack of adequate programming, etc. Washington has two current DOJ investigations, one at Rainier School and another at Frances Haddon Morgan Center. After a significant increase in funding to improve staff to resident ratios and the placemement of approximately 40 individuals out of Fircrest, DOJ settled their investigation of Fircrest School in 1998. DOJ has made it clear that placement efforts out of these institutions will enhance the state's opportunity for a positive settlement of the investigations. The U.S. Supreme Court's Olmstead decision requires states to offer support to people who want to move out of institutions and move back to the community. With these sometimes competing federal mandates, offering supports for people to move out of institutions is essential. In addition, offering RHC resident's community options meets the strategic plan initiatives of the department to reduce reliance on institutional settings and support people in their home communities.

This decision package would increase the availability of community residential options so residents of RHCs have the option for community-based services if they choose. This proposal funds 62 new placements to support this activity.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This decision package meets the goal of Aging and Disability Services Administration (ADSA) strategic plan to provide appropriate, quality services in the least restrictive, most cost-effective setting appropriate to the clients' needs. It also meets DDD's strategic plan goal of designing and maintaining an effective system of residential supports and services that provide a full range of service options based on assessed needs, emphasizing choice and effective resource management.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DP RSI - Olmstead
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Performance Measure Detail

Program: 040

	Incremental Changes FY 1	Incremental Changes FY 2
Activity: D028 Employment and Day Programs		
No measures linked to package	0.00	0.00
Activity: D076 Professional Services		
No measures linked to package	0.00	0.00
Activity: D087 Residential Program		
No measures linked to package	0.00	0.00

Reason for change:

This decision package supports people who are entitled to institutional services by giving them the choice of residential options and follows the US Supreme Court Olmstead decision regarding peoples choice to move to community residential services from an institution.

Impact on clients and services:

Existing community residential services will be increase by 31 settings per year. Some RHC services may be reduced, but this will be off-set to some degree by requested admissions.

Impact on other state programs:

None

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

Institutions are Medicaid State Plan services and available to people who meet the eligibility requirements. ADSA cannot deny these services to eligible people. Without funding and support to place people out of institutions, the requirements of the Supreme Court Olmstead decision cannot be met.

Budget impacts in future biennia:

The budget impact for the 62 individuals to continue receiving services in the 2007-09 Biennium would be $7,784,720 per fiscal year ($344 per day x 365 days x 62 individuals).

Distinction between one-time and ongoing costs:

This decision package contains one time start-up costs for individuals entering the program of $248,000 ($4,000 x 62).

Effects of non-funding:

Non-funding will result in people in the RHCs not having the opportunity to move to the community under the US Supreme

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DP RSI - Olmstead
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Court Olmstead decision.

Expenditure Calculations and Assumptions:

See attachment PL-DP RSI - Olmstead.xls

Object Detail	FY 1	FY 2	Total
Program 040 Objects			
N Grants, Benefits & Client Services	1,978,000	5,870,000	7,848,000

DSHS Source Code Detail	FY 1	FY 2	Total
Program 040			
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	1,051,000	2,997,000	4,048,000
Total for Fund 001-1	**1,051,000**	**2,997,000**	**4,048,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
Sources Title			
19TA Title XIX Assistance (FMAP)	927,000	2,873,000	3,800,000
Total for Fund 001-C	**927,000**	**2,873,000**	**3,800,000**
Total Program 040	**1,978,000**	**5,870,000**	**7,848,000**

2005-07 Biennium
PL - DP RSI - Olmstead

Residential (H51)				
	# of clients	days per month	Daily Rate	Cost per month
Jul-05	2	31	295	18,290
Aug-05	4	31	295	36,580
Sep-05	6	30	295	53,100
Oct-05	8	31	295	73,160
Nov-05	10	30	295	88,500
Dec-05	12	31	295	109,740
Jan-06	15	31	295	137,175
Feb-06	18	28	295	148,680
Mar-06	21	31	295	192,045
Apr-06	24	30	295	212,400
May-06	27	31	295	246,915
Jun-06	31	30	295	274,350
				1,590,935
Jul-06	33	31	295	301,785
Aug-06	35	31	295	320,075
Sep-06	37	30	295	327,450
Oct-06	39	31	295	356,655
Nov-06	41	30	295	362,850
Dec-06	43	31	295	393,235
Jan-07	46	31	295	420,670
Feb-07	49	28	295	404,740
Mar-07	52	31	295	475,540
Apr-07	55	30	295	486,750
May-07	58	31	295	530,410
Jun-07.	62	30	295	548,700
				4,928,860
				6,767,795

	GF-State	Other	Total
FY 06	919,000	795,000	1,714,000
FY 07	2,588,000	2,464,000	5,052,000
	3,507,000	3,259,000	6,766,000

Professional Services (H54)				
	# of clients	days per month	Daily Rate	Cost per month
Jul-05	2	31	12	744
Aug-05	4	31	12	1,488
Sep-05	6	30	12	2,160
Oct-05	8	31	12	2,976
Nov-05	10	30	12	3,600
Dec-05	12	31	12	4,464
Jan-06	15	31	12	5,580
Feb-06	18	28	12	6,048
Mar-06	21	31	12	7,812
Apr-06	24	30	12	8,640
May-06	27	31	12	10,044
Jun-06	31	30	12	11,160
				64,716
Jul-06	33	31	12	12,276
Aug-06	35	31	12	13,020
Sep-06	37	30	12	13,320
Oct-06	39	31	12	14,508
Nov-06	41	30	12	14,760
Dec-06	43	31	12	15,996
Jan-07	46	31	12	17,112
Feb-07	49	28	12	16,464
Mar-07	52	31	12	19,344
Apr-07	55	30	12	19,800
May-07	58	31	12	21,576
Jun-07	62	30	12	22,320
				200,496
				265,212

	GF-State	Other	Total
FY 06	32,000	32,000	64,000
FY 07	100,000	100,000	200,000
	132,000	132,000	264,000

Nurse Delegation (H54)				
	# of clients	days per month	Daily Rate	Cost per month
Jul-05	2	31	13	806
Aug-05	4	31	13	1,612
Sep-05	6	30	13	2,340
Oct-05	8	31	13	3,224
Nov-05	10	30	13	3,900
Dec-05	12	31	13	4,836
Jan-06	15	31	13	6,045
Feb-06	18	28	13	6,552
Mar-06	21	31	13	8,463
Apr-06	24	30	13	9,360
May-06	27	31	13	10,881
Jun-06	31	30	13	12,090
				70,109
Jul-06	33	31	13	13,299
Aug-06	35	31	13	14,105
Sep-06	37	30	13	14,430
Oct-06	39	31	13	15,717
Nov-06	41	30	13	15,990
Dec-06	43	31	13	17,329
Jan-07	46	31	13	18,538
Feb-07	49	28	13	17,836
Mar-07	52	31	13	20,956
Apr-07	55	30	13	21,450
May-07	58	31	13	23,374
Jun-07	62	30	13	24,180
				217,204
				287,313

	GF-State	Other	Total
FY 06	35,000	35,000	70,000
FY 07	109,000	109,000	218,000
	144,000	144,000	288,000

Employment & Day (H55)				
	# of clients	days per month	Daily Rate	Cost per month
Jul-05	2	31	24	1,488
Aug-05	4	31	24	2,976
Sep-05	6	30	24	4,320
Oct-05	8	31	24	5,952
Nov-05	10	30	24	7,200
Dec-05	12	31	24	8,928
Jan-06	15	31	24	11,160
Feb-06	18	28	24	12,096
Mar-06	21	31	24	15,624
Apr-06	24	30	24	17,280
May-06	27	31	24	20,088
Jun-06	31	30	24	22,320
				129,432
Jul-06	33	31	24	24,552
Aug-06	35	31	24	26,040
Sep-06	37	30	24	26,640
Oct-06	39	31	24	29,016
Nov-06	41	30	24	29,520
Dec-06	43	31	24	31,992
Jan-07	46	31	24	34,224
Feb-07	49	28	24	32,928
Mar-07	52	31	24	38,688
Apr-07	55	30	24	39,600
May-07	58	31	24	43,152
Jun-07	62	30	24	44,640
				400,992
				530,424

	GF-State	Other	Total
FY 06	65,000	65,000	130,000
FY 07	200,000	200,000	400,000
	265,000	265,000	530,000

TOTAL

	GF-State	Other	Total
FY 06	**1,051,000**	**927,000**	**1,978,000**
FY 07	**2,997,000**	**2,873,000**	**5,870,000**
	4,048,000	**3,800,000**	**7,848,000**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DQ Basic/Basic Plus Waiver Growth
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This item funds employment and day services for 804 non-waiver transition students who will turn 21 and leave school in June 2005 and June 2006. Upon graduation, these students will need employment and day programs. It is recommended these students be added to the Basic or Basic Plus waivers in order to gain access to federal matching funds for this service.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	1,257,000	3,041,000	4,298,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	1,192,000	2,889,000	4,081,000
Total Cost	**2,449,000**	**5,930,000**	**8,379,000**

Staffing	FY 1	FY 2	Annual Avg
Program 040 FTEs	**4.0**	**9.9**	**7.0**

Package Description:

Of the 1,304 clients of the Division of Developmental Disabilities (DDD) who will be graduating from high school during the 2005-07 Biennium, 804 are not on one of the Home and Community Based Services (HCBS) waivers and will need employment services upon graduation. Employment services will enable these clients to build upon skills they obtained in school, become employed, and increase their economic and social independence.

In addition employment services will help prevent the need for out-of-home placement for some of these individuals. To date these clients have had access to a six-hour day, five days per week school program. Their family's or caregiver's schedules are set up around the person's needs being met during the school day. Without an employment program adult employment and day activity needs will not be met and families may be forced to request more costly out-of-home placement because they are unable to fill the supervision and caregiver gap created by loss of the school program. An investment in employment services for these clients will help them remain in their family home until their family is no longer available to provide care. This will prevent more costly out-of-home placements for these individuals.

This decision package is based on the current average cost for Basic and Basic Plus waiver clients, 21 to 26 years of age, to receive Group Supported Employment (GSE) and Individual Employment (IE). These services meet the Division's policy establishing gainful employment supports as the primary use of employment and day program funds for working age adults.

The projected average cost to provide GSE and IE services for each of these individuals is $6,480 per year. When made eligible for the Basic or Basic Plus waiver, DDD will gain access to federal matching funds at an average of $3,240 per year, reducing the state-only expenditure for these services to an average of $3,240 per year per individual.

These non-waiver individuals became eligible for Medicaid Personal Care (MPC) at age 18 when they began to receive Supplemental Security Income (SSI) benefits. Placement on the waivers therefore does not create any additional expenditure for the Personal Care services they will have access to as waiver participants.

Being placed on the Basic or Basic Plus waiver will give them new access to aggregate services, including respite. The average expenditure of persons age 18-26 currently on the Basic or Basic Plus waivers for these services is $1,200 per year per individual with an average state dollar expenditure of $600 per year per individual. This expenditure combined with the average $3,240 per year state funds expenditure for employment services for these individuals is estimated at $3,840 in state funds. This is less than the $6,480 per year state fund expenditure that would be incurred to provide employment services for

these individuals if they were not placed on the Basic or Basic Plus waivers.

In addition, providing aggregate waiver services (which includes respite) for these graduates will assist their families to continue to support these clients in the family home and prevent more costly out-of-home placement.

Assumptions:
Fiscal Year 2006
-645 clients turn 21 and leave school in June of 2005
-471 are not on a HCBS Waiver
-Based on historical experience, 12 percent of these clients will not enter service because they cannot be located, are not interested, or are otherwise not referred
-414 clients will be served in Fiscal Year 2006 at an average of $540 per month

Fiscal Year 2007
-659 clients turn 21and leave school in June of 2006
-443 are not on a HCBS Waiver --Based on historical experience, 12 percent of these clients will not enter service because they cannot be located, are not interested, or are otherwise not referred.
-390 clients will be served in Fiscal Year 2007 at an average of $540 per month.

A phase-in schedule places all non-waiver clients in the program by October 1st of each year.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This decision package relates to the Aging and Disability Services Administration (ADSA) strategic plan goals in which ADSA will provide appropriate, quality services in the least restrictive, most cost-effective setting appropriate to clients' needs. The mission of ADSA states the Administration helps individuals and their families develop and maintain self-sufficiency, remain valued and contributing members of their community; and maximize quality of life by managing a system of long-term care and supportive services that are high quality, cost effective, and responsive to individual needs and preferences.

Performance Measure Detail

Program: 040

	Incremental Changes FY 1	Incremental Changes FY 2
Activity: D028 Employment and Day Programs		
No measures linked to package	0.00	0.00
Activity: D036 Field Services		
No measures linked to package	0.00	0.00

Reason for change:

914 DDD clients not receiving HCBS Waiver services will graduate from high school during the 2005-07 Biennium. Upon graduation from high school, 804 of these non-waiver clients will need an employment program. The Department lacks funding to provide these services. Without these services the graduate will lose the skills they have developed in school to assist them in becoming employed and will not have the support they need to increase their social and economic independence.

Employment services for these individuals will help prevent out-of-home placement. To date these clients have had a six-hour school program and their family's commitments and schedule have been dependent on their care and supervision

needs being covered by the schools during this time. Without an employment day program families may be forced to request more costly out-of-home placement because they are unable to fill the gap created from loss of a day program.

If these clients are placed on the Basic or Basic Plus waiver it will reduce the average state-only expenditures for their services from $6,480 per year for employment services only to $3,840 for both employment and aggregate services. The provision of both employment and the aggregate services they will have access to through the waiver will assist families to continue to support these individuals in the family home and prevent more costly out-of-home placement.

Impact on clients and services:

The division currently has over 18,600 adult clients. Each year another 450-500 21 year olds graduate. They lose six hours per day of school services. Loss of school services has a substantial impact on the person and on their family. Loss of school services means loss of productive activity during the day. The person loses learned skills and has no outlet for activity needs. The family's schedule is disrupted resulting in the need for more costly out-of-home placement for some individuals. In order for the person to continue to be a productive citizen, and for the family to continue to provide primary in-home residential care, employment training activity is required.

Impact on other state programs:

This new funding could add new people to the Division of Vocational Rehabilitation (DVR) waiting lists (Order of Selection), because DDD refers most of its clients seeking employment to DVR for initial assessments and job development services.

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

The division has used a program model developed for cooperative phase-in schedules in years past in budget program planning with DVR. Due to the impact of Order of Selection and wait lists that have been established, DDD may not rely on DVR funding to be available for these graduates. This proposal utilizes DDD funding only.

Budget impacts in future biennia:

Costs for 2007-09 biennium:

For employment programs will be $10,419,840 (804 clients x $540 per month x 24)

For aggregate services will be $1,929,600 (804 clients x $100 per month x 24)

Staffing costs will be $1,540,000 (10.7 Case Resource Managers)

Total 2007-09 costs for this decision package is $13,889,440

Distinction between one-time and ongoing costs:

This decision package contains one-time equipment costs, all other costs are ongoing.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DQ Basic/Basic Plus Waiver Growth
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Effects of non-funding:

804 young adults would not have DDD funding to begin employment programs in Fiscal Year 2006 and Fiscal Year 2007. Given the waiting list at DVR, these clients would not become employed or have an activity after graduating from school, and would lose valuable skills learned in school meant to assist them in adult life. Families would have to make decisions about who would care for and/or supervise their adult son or daughter. If families could not afford to quit work or to pay for supervision, they would have to request out-of-home placement at a higher cost than providing HCBS employment and aggregate services.

Expenditure Calculations and Assumptions:

See attachment - PL-DQ Basic & Basic Plus Waiver Growth.xls.

Object Detail

		FY 1	FY 2	Total
Program 040 Objects				
A	Salaries And Wages	170,000	422,000	592,000
B	Employee Benefits	45,000	113,000	158,000
E	Goods And Services	47,000	115,000	162,000
G	Travel	14,000	36,000	50,000
J	Capital Outlays	49,000	59,000	108,000
N	Grants, Benefits & Client Services	2,120,000	5,176,000	7,296,000
T	Intra-Agency Reimbursements	4,000	9,000	13,000
	Total Objects	**2,449,000**	**5,930,000**	**8,379,000**

DSHS Source Code Detail

Program 040		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	**Title**			
0011	General Fund State	1,257,000	3,041,000	4,298,000
	Total for Fund 001-1	**1,257,000**	**3,041,000**	**4,298,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
Sources	**Title**			
19TA	Title XIX Assistance (FMAP)	1,060,000	2,588,000	3,648,000
19UL	Title XIX Admin (50%)	132,000	301,000	433,000
	Total for Fund 001-C	**1,192,000**	**2,889,000**	**4,081,000**
	Total Program 040	**2,449,000**	**5,930,000**	**8,379,000**

2005-07 Biennium
PL-DQ Basic/Basic Plus Waiver Growth

Basic & Basic Plus Waiver Growth

Cost for Employment & Day Program

(FY 05 Grads) FY 06	# of Graduates	Cost per Month	Total Cost
Jul-05		540	0
Aug-05		540	0
Sep-05		540	0
Oct-05	138	540	74,520
Nov-05	276	540	149,040
Dec-05	414	540	223,560
Jan-06	414	540	223,560
Feb-06	414	540	223,560
Mar-06	414	540	223,560
Apr-06	414	540	223,560
May-06	414	540	223,560
Jun-06	414	540	223,560
			1,788,480

Cost for Aggregate Services

(FY 05 Grads) FY 06	# of Graduates	Cost per Month	Total Cost
Jul-05		100	0
Aug-05		100	0
Sep-05		100	0
Oct-05	138	100	13,800
Nov-05	276	100	27,600
Dec-05	414	100	41,400
Jan-06	414	100	41,400
Feb-06	414	100	41,400
Mar-06	414	100	41,400
Apr-06	414	100	41,400
May-06	414	100	41,400
Jun-06	414	100	41,400
			331,200

Cost for Employment & Day Program

(FY 06 Grads) FY 07	# of Graduates	Cost per Month	Total Cost
Jul-06	414	540	223,560
Aug-06	414	540	223,560
Sep-06	414	540	223,560
Oct-06	544	540	293,760
Nov-06	674	540	363,960
Dec-06	804	540	434,160
Jan-07	804	540	434,160
Feb-07	804	540	434,160
Mar-07	804	540	434,160
Apr-07	804	540	434,160
May-07	804	540	434,160
Jun-07	804	540	434,160
			4,367,520

Cost for Aggregate Services

(FY 06 Grads) FY 07	# of Graduates	Cost per Month	Total Cost
Jul-06	414	100	41,400
Aug-06	414	100	41,400
Sep-06	414	100	41,400
Oct-06	544	100	54,400
Nov-06	674	100	67,400
Dec-06	804	100	80,400
Jan-07	804	100	80,400
Feb-07	804	100	80,400
Mar-07	804	100	80,400
Apr-07	804	100	80,400
May-07	804	100	80,400
Jun-07	804	100	80,400
			808,800

TOTAL w/ Staffing Costs

	GF-State	Other	Total
FY 06	**1,257,000**	**1,192,000**	**2,449,000**
FY 07	**3,041,000**	**2,889,000**	**5,930,000**
	4,298,000	**4,081,000**	**8,379,000**

Total Client Costs

	GF-State	Other	Total
FY 06	1,060,000	1,060,000	2,120,000
FY 07	2,588,000	2,588,000	5,176,000
	3,648,000	3,648,000	7,296,000

Total Staffing Costs

	FTEs	GF-State	Other	Total
FY 06	4.0	197,000	132,000	329,000
FY 07	9.9	453,000	301,000	754,000
		650,000	433,000	1,083,000

2005-07 Biennium
PL-DQ Basic/Basic Plus Waiver Growth

Month of Service	# of families on program	# of CRM* needed	# of CRM* hired (bodies)	actual # of FTE's (based on staff months)
FY 06				
Jul-05				
Aug-05				
Sep-05				
Oct-05	138	1.8	2.0	1.5
Nov-05	276	3.7	2.0	1.3
Dec-05	414	5.5	2.0	1.2
Jan-06	414	5.5	0.0	0.0
Feb-06	414	5.5	0.0	0.0
Mar-06	414	5.5	0.0	0.0
Apr-06	414	5.5	0.0	0.0
May-06	414	5.5	0.0	0.0
Jun-06	414	5.5	0.0	0.0
			6.0	4.0
FY 07				
Jul-06	414	5.5	6.0	6.0
Aug-06	414	5.5		
Sep-06	414	5.5		
Oct-06	544	7.3	2.0	1.5
Nov-06	674	9.0	2.0	1.2
Dec-06	804	10.7	2.0	1.3
Jan-07	804	10.7		
Feb-07	804	10.7		
Mar-07	804	10.7		
Apr-07	804	10.7		
May-07	804	10.7		
Jun-07	804	10.7		
			12.0	9.9

	# of clients	75:1 ratio	FTE's needed	2005-07 Phased-in FTE's	TOTAL FTE Cost	State Share FTE Costs
FY 06	414	75	5.5	4.0	329,000	197,000
FY 07	804	75	10.7	9.9	754,000	453,000
FY 08	804	75	10.7			
FY 09	804	75	10.7			

CRM = Case Resource Manager (assumes caseload ratio of 1:75)

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DR Family Support Waiting List
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This item funds needed services for 2,872 individuals who are 12 years old or older on July 1, 2005 and are currently on the Family Support Opportunity wait list. Each family will receive $1,400 per year in state funds in an effort to reduce the need for out-of- home placement for their family member with developmental disabilities.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Program 040				
001-1 General Fund - Basic Account-State		1,544,000	4,688,000	6,232,000
	Total Cost	**1,544,000**	**4,688,000**	**6,232,000**

Staffing	FY 1	FY 2	Annual Avg
Program 040 FTEs	**6.8**	**21.1**	**14.0**

Package Description:

There are currently over 7,800 people on the Family Support wait list. Many have been on this wait list since the early 1990's. Of the 7,800 individuals, there are 2,872 who are 12 years of age and older. Providing needed respite services will help families continue to support their children in the family home and prevent more costly out-of-home placements.

A priority has been placed on services for children age 12 and over because when children with disabilities reach adolescence, they experience typical physical, hormonal and psychological changes as do children without disabilities. Frequently, the impact of these changes on the child is more intense because of the child's disability. They will often experience a significant increase in behavioral issues making it difficult for the family to continue to support the child in the family home. Data collected in the Voluntary Placement Program over a period of four years suggest that the average age of request for out-of-home placement by a family is 13.1 years.

At this time these individuals receive no services. If these individuals were approved for services they may receive up to $1,400 per year to assist their family in paying for such things as respite, transportation, specialized aids, and therapies not covered by Medicaid or other private insurance.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This decision package relates to the Aging and Disability Services Administration (ADSA) strategic plan in which ADSA will provide programs that Improve Client Health and Safety with the goal that appropriate, quality services are available in the least restrictive, most cost-effective setting appropriate to client's needs.

The plan also addresses Improve Client Self-Sufficiency - Public Value, in which one of the strategies is to expand preventative services such as family support to avoid more expensive out-of-home placements.

Performance Measure Detail

Program: 040

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DR Family Support Waiting List
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

	Incremental Changes FY 1	FY 2
Activity: D034 Family Support Program for Developmentally Disabled Clients		
No measures linked to package	0.00	0.00
Activity: D036 Field Services		
No measures linked to package	0.00	0.00

Reason for change:

2,872 individuals in need of respite services have been on a wait list for these services for a number of years. There are currently over 7,800 people on the Family Support wait list, and funding a portion of them will reduce the wait list and serve the families who have children that are 12 years old and older. These services will help enable families to continue to support their children in the family home and help prevent out-of-home placement.

Impact on clients and services:

These individuals are currently receiving no services. With the addition of new case managers and funding, some of the needs of the 2,872 individuals will be met and will enable them to remain in their family home versus a more expensive residential setting. Each family, along with the case manager, will complete a family support plan based on the needs of the individual and their family member. The case manager must approve all expenditures prior to authorization of services. The plan will be reviewed annually and changes made according to the needs of the individual. Families who have been waiting for years will be affected by this change in a positive way.

Impact on other state programs:

Providing these clients Family Support services will help to prevent the need of their families to request out-of-home placements for their children, including requests for placement at Residential Habilitation Centers.

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

No other alternatives were explored as no other services are available to meet the needs of these clients and their families.

Budget impacts in future biennia:

Each of the 2,872 families would be eligible to receive $1,400 per year for services, or $4,020,800 per fiscal year (2,872 x $1,400).

Costs for 27.4 Case Resource Managers would be $1,923,000 per fiscal year.

Total cost per fiscal year would be $5,943,800 (All General Fund-State funds).

Distinction between one-time and ongoing costs:

This package includes one-time equipment costs. All remaining costs are ongoing.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DR Family Support Waiting List
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Effects of non-funding:

Non-funding could result in families asking for out-of-home placement, emergency services, and possibly admission to a residential habilitation center.

Expenditure Calculations and Assumptions:

See attachment PL - DR Family Support Waiting List.xls

Object Detail

		FY 1	FY 2	Total
Program 040 Objects				
A	Salaries And Wages	290,000	899,000	1,189,000
B	Employee Benefits	77,000	240,000	317,000
E	Goods And Services	79,000	246,000	325,000
G	Travel	24,000	76,000	100,000
J	Capital Outlays	107,000	140,000	247,000
N	Grants, Benefits & Client Services	961,000	3,067,000	4,028,000
T	Intra-Agency Reimbursements	6,000	20,000	26,000
	Total Objects	**1,544,000**	**4,688,000**	**6,232,000**

DSHS Source Code Detail

Program 040		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	**Title**			
0011	General Fund State	1,544,000	4,688,000	6,232,000
	Total for Fund 001-1	**1,544,000**	**4,688,000**	**6,232,000**
	Total Program 040	**1,544,000**	**4,688,000**	**6,232,000**

2005-07 Biennium
PL-DR Family Support Waiting List

	TOTAL	Total Staffing Costs	Total Client Support
FY 06	1,544,000	583,000	961,000
FY 07	4,688,000	1,621,000	3,067,000
Total Biennium	6,232,000	2,204,000	4,028,000

Client Support	Month of Service	# of families on program	Support dollars per month per family (*$1,400 per year)	Cost per month
FY 06				
	Jul-05	0		
	Aug-05	122	117	14,274
	Sep-05	247	117	28,899
	Oct-05	372	117	43,524
	Nov-05	497	117	58,149
	Dec-05	622	117	72,774
	Jan-06	747	117	87,399
	Feb-06	872	117	102,024
	Mar-06	997	117	116,649
	Apr-06	1,122	117	131,274
	May-06	1,247	117	145,899
	Jun-06	1,372	117	160,524
				961,389
FY 07				
	Jul-06	1,497	117	175,149
	Aug-06	1,622	117	189,774
	Sep-06	1,747	117	204,399
	Oct-06	1,872	117	219,024
	Nov-06	1,997	117	233,649
	Dec-06	2,122	117	248,274
	Jan-07	2,247	117	262,899
	Feb-07	2,372	117	277,524
	Mar-07	2,497	117	292,149
	Apr-07	2,622	117	306,774
	May-07	2,747	117	321,399
	Jun-07	2,872	117	336,024
				3,067,038

**Each family receives $1,400 per year to help in increasing the individual's and the family's independence*

Case Resource Manager Staffing Needed:

	# of families	105:1 ratio	FTE's needed	2005-07 Phased In Need	Total Staffing Request
FY 06	1,372	105	13.1	6.8	6.8
FY 07	1,500	105	14.3	8.0	21.1
FY 08	2,872	105	27.4		
FY 09	2,872	105	27.4		

2005-07 Biennium
PL-DR Family Support Waiting List

(assumes caseload ratio of 1:105)

	Month of Service	# of new families on program per month	# of CRM* needed	# of CRM* hired (bodies)	actual # of FTE's (based on staff months)
FY 06					
	Jul-05				
	Aug-05	122	1.2	2.0	1.8
	Sep-05	125	1.2	1.0	0.8
	Oct-05	125	1.2	1.0	0.8
	Nov-05	125	1.2	1.0	0.7
	Dec-05	125	1.2	1.0	0.6
	Jan-06	125	1.2	1.0	0.5
	Feb-06	125	1.2	2.0	0.8
	Mar-06	125	1.2	1.0	0.3
	Apr-06	125	1.2	1.0	0.3
	May-06	125	1.2	1.0	0.2
	Jun-06	125	1.2	1.0	0.1
			13.2	13.0	6.8
FY 07	Jul-06	125	1.2	2.0	2.0
	Aug-06	125	1.2	1.0	0.9
	Sep-06	125	1.2	1.0	0.8
	Oct-06	125	1.2	1.0	0.8
	Nov-06	125	1.2	1.0	0.7
	Dec-06	125	1.2	1.0	0.6
	Jan-07	125	1.2	1.0	0.5
	Feb-07	125	1.2	2.0	0.8
	Mar-07	125	1.2	1.0	0.3
	Apr-07	125	1.2	1.0	0.3
	May-07	125	1.2	1.0	0.2
	Jun-07	125	1.2	1.5	0.1
			14.3	14.5	8.0

	# of families	105:1 ratio	FTE's needed	2005-07 Phased In Need
FY 06	1,372	105	13.1	6.8
FY 07	1,500	105	14.3	8.0
FY 08	2,872	105	27.4	
FY 09	2,872	105	27.4	

CRM = Case Resource Manager

DDD PL-DR Family Support Waiting List

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DS RSI - Children at Serious Risk
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

The department proposes 6 decision packages which comprise the Residential Service Initiative (RSI) to obtain for eligible clients the most effective community placement. This item funds out-of-home placements for 24 children who are in danger of institutionalization. They now live with their families and present life threatening or dangerous situations requiring their families to seek out-of-home placement. The children can no longer be supported in their family home and are in need of an out-of-home placement due solely to their disabilities. Providing out-of-home placements in licensed settings in the community helps prevent the need for families to seek placement in a Residential Habilitation Center (RHC), in-patient hospitalization, or psychiatric hospitalization at a higher cost than serving the child in a community setting.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	374,000	1,066,000	1,440,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	94,000	266,000	360,000
Total Cost	**468,000**	**1,332,000**	**1,800,000**

Staffing

Package Description:

The majority of children served by the Division of Developmental Disabilities (DDD) reside with their families. There are a small number of children with disabilities who present dangerous or life threatening circumstances that require their families to seek support services in an out-of-home setting. Children in dangerous situations are those with serious assaultive/aggressive behaviors either toward themselves or toward family members including siblings. There are no abuse and/or neglect issues with these children, so the Department of Social and Health Services (DSHS) Children's Administration has no legal authority to place the children in out-of-home care.

DDD lacks funding to provide community supports for these children. Without out-of-home community services, these children present a high risk of institutionalization. Providing out-of-home placements in licensed settings in the community helps prevent these children from needing in-patient hospitalization, psychiatric hospitalization or placement in a RHC, at a higher cost than serving the child in a community setting.

The children can no longer be supported in their family home and are in need of an out-of-home placement because:
-The child presents life threatening medical conditions that require 24-hour nursing in order for the child to survive.
-The child exhibits behaviors that pose a danger to themselves and/or their family members. The family is no longer able to provide for the child's safety or the safety of siblings. In cases where the child is assaulting siblings, the family is at risk of intervention from Child Protective Services if they are not able to keep the siblings safe from harm.
-The families of these children can no longer support them in their family home, even with substantial in-home services.

Providing out-of-home placement for these children in foster homes or in staffed residential homes will ensure children who are clients of the division receive the supports necessary to maintain their health and safety, and the safety of their family members. Placement in these settings rather than in RHC's will provide children the best available option to support their opportunity to learn, grow and be a contributing member of their community.

Based on Fiscal Year 2004 experience, this decision package would serve 24 children in the 2005-07 Biennium at a rate of one new child per month in a licensed child foster home or staffed residential home at an average rate of $6,000 per month

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DS RSI - Children at Serious Risk
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Narrative Justification and Impact Statement

How contributes to strategic plan:

This decision package relates to the Aging and Disability Services Administration (ADSA) strategic plan goals in which ADSA will provide appropriate, quality services in the least restrictive, most cost-effective setting appropriate to clients' needs and work to improve customer satisfaction. The mission of ADSA states the Administration helps individuals and their families develop and maintain self-sufficiency, remain valued and contributing members of the community; and maximize quality of life by managing a system of long-term care and supportive services that are high quality, cost effective, and responsive to individual needs and preferences.

Performance Measure Detail

Program: 040

	Incremental Changes	
Activity: D087 Residential Program	**FY 1**	**FY 2**
No measures linked to package	0.00	0.00

Reason for change:

The Division does not have funding available to provide out-of-home placement for children who present life-threatening or dangerous circumstances due solely to their disabilities. Without appropriate funds for services to support them, in-patient hospitalization, psychiatric hospitalization or institutionalization may be the only option at a substantially higher cost.

The funds requested through this proposal enable DDD to provide the urgently needed out-of-home supports these children need in order to maintain the health and safety of the child and their family members.

Impact on clients and services:

This item will provide needed and appropriate services for children who are clients of the Division.

Impact on other state programs:

If an out-of-home placement cannot be provided these children will continue to pose a serious risk to their siblings, which could result in involvement of the DSHS Children's Administration to ensure siblings are kept from harm. Some families may seek psychiatric hospital services for children who have severe behavioral issues and pose a danger to themselves or their family members.

If funded, Medical Assistance Administration (MAA) may experience some savings, as children who would have been maintained at an inpatient hospital setting will be able to be served in less costly community settings.

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

The alternatives for these children to placement in a foster home or staffed residential home would be a Residential Habilitation Center, a psychiatric hospital or hospital in-patient services. These options are not favored due to:

DP Code/Title: PL-DS RSI - Children at Serious Risk
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

- Higher cost of placement; and
- The needs of these children can be more appropriately met in a foster home or staffed residential home in a community setting.

Budget impacts in future biennia:

These clients will require ongoing residential services. It is anticipated that all 24 of these children will continue to require out-of-home residential services throughout their pre-adult years. They will subsequently transition into DDD adult residential services. Residential services for these clients are estimated to cost $1,728,000 per Fiscal Year beginning with the 2007-09 Biennium (24 children x $6,000 x 12 months).

Distinction between one-time and ongoing costs:

All costs associated with this decision package will be ongoing.

Effects of non-funding:

Effects of non-funding would be:
-Increased health and safety risk for these child and family members (including siblings);
-Families may be forced to seek RHC placement or seek psychiatric hospital services at a cost higher than the projected costs contained in this decision package; and
-Some children will require in-patient hospital services at a much higher cost.

Expenditure Calculations and Assumptions:

See attachment DDD PL-DS RSI - Children at Serious Risk.xls

Object Detail	FY 1	FY 2	Total
Program 040 Objects			
N Grants, Benefits & Client Services	468,000	1,332,000	1,800,000

DSHS Source Code Detail	FY 1	FY 2	Total
Program 040			
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	374,000	1,066,000	1,440,000
Total for Fund 001-1	**374,000**	**1,066,000**	**1,440,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
Sources Title			
19TA Title XIX Assistance (FMAP)	94,000	266,000	360,000
Total for Fund 001-C	**94,000**	**266,000**	**360,000**
Total Program 040	**468,000**	**1,332,000**	**1,800,000**

2005-07 Biennium
PL-DS RSI - Children at Serious Risk

FY 06	# of Children	Cost per Month	Total Cost
Jul-05	1	6,000	6,000
Aug-05	2	6,000	12,000
Sep-05	3	6,000	18,000
Oct-05	4	6,000	24,000
Nov-05	5	6,000	30,000
Dec-05	6	6,000	36,000
Jan-06	7	6,000	42,000
Feb-06	8	6,000	48,000
Mar-06	9	6,000	54,000
Apr-06	10	6,000	60,000
May-06	11	6,000	66,000
Jun-06	12	6,000	72,000
			468,000

FY 07	# of Children	Cost per Month	Total Cost
Jul-06	13	6,000	78,000
Aug-06	14	6,000	84,000
Sep-06	15	6,000	90,000
Oct-06	16	6,000	96,000
Nov-06	17	6,000	102,000
Dec-06	18	6,000	108,000
Jan-07	19	6,000	114,000
Feb-07	20	6,000	120,000
Mar-07	21	6,000	126,000
Apr-07	22	6,000	132,000
May-07	23	6,000	138,000
Jun-07	24	6,000	144,000
			1,332,000

	GF-State	Other	Total
FY 06	374,000	94,000	468,000
FY 07	1,066,000	266,000	1,332,000

**$6,000 per month cost based on current average cost of 15 children currently in the system*
**Funding split 80% GF-State and 20% Federal (assumes that 8 will be placed on Title XIX waiver)*

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DT RSI - Fircrest School
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

The department proposes 6 decision packages which comprise the Residential Service Initiative (RSI) to obtain for eligible clients the most effective community placement. This plan provides one of two alternatives for gubernatorial consideration about the future of Fircrest School, a Residential Habilitation Center (RHC) serving people with developmental disabilities. The first alternative is a safe, orderly closure during the 2005-07 Biennium. The second alternative, to continue operating Fircrest School at the current residential population, is reflected as a request in the capital budget to accomplish needed facility renovations essential to continue operation. This plan for closure is consistent with the active downsizing of Fircrest School by the Legislature and the direction in the transition plan developed at legislative direction in this biennium's budget. Closure under the plan requires approximately 106 community placements and an additional 98 beds in other RHCs. Also included are resources necessary to assist in the transition of residents from Fircrest School to their new placement, a transition plan to enhance staff retention and assist staff at Fircrest to identify opportunities for alternative employment, and a proposal to retain some licensed professional services at Fircrest to enhance community based services.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	3,106,000	3,102,000	6,208,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	3,103,000	3,101,000	6,204,000
Total Cost	**6,209,000**	**6,203,000**	**12,412,000**

Staffing	FY 1	FY 2	Annual Avg
Program 040 FTEs	**61.9**	**(60.7)**	**0.6**

Package Description:

This alternative is an outgrowth of both federal and state policy emphasizing the integration of individuals with developmental disabilities into the community.

In the last 30 years, the focus of services addressing the needs of individuals with developmental disabilities has shifted from institutional settings to community-based settings. The change in focus is reflected by the growth of the community segment of the program serving individuals with developmental disabilities from 1994 to 2003. In 1994 there were 18,834 people receiving some level of services in the community while in 2003 there were 31,354. This represents a growth of 66 percent or 12,520 individuals.

During the same time period, the census of RHCs has been in decline. Currently there are five RHCs in Washington State: Fircrest, Francis Haddon Morgan Center, Lakeland Village, Rainier, and Yakima Valley Schools. At the end of Fiscal Year 2003, these RHCs were collectively serving 1,006 individuals; a reduction of 323 individuals or 24.3 percent from the 1,329 served in Fiscal Year 1994. During this same time period, the census at Fircrest School decreased by 134 individuals or 34.4 percent going from a level of 390 individuals in Fiscal Year 1994 to 256 during Fiscal Year 2003. Due to the legislative downsizing initiatives included in the budget for the 2003-05 Biennium, Fircrest School is expected to reach a census of approximately 200 residents by the end of Fiscal Year 2005.

This decision package includes a plan to consolidate the existing RHCs into a more efficiently sized service delivery system. By moving residents from Fircrest to other RHCs and community settings, the operating costs of Fircrest that are not directly related to resident care are eliminated. The expected outcome is to create economies of scale by having more residents in each of the other RHCs, and eliminating the duplication of operating costs at Fircrest that do not directly contribute to services being provided to individuals, such as administration (institution wide supervision, budget and accounting, personnel,

purchasing and warehouse, and maintenance and operations.) In addition, the consolidation would achieve some additional economies of scale in providing support services such as medical, dental, and pharmaceutical service, recreation and training, and various therapies.

The individuals who are served within the RHC system are required to remain eligible under either federal Intermediate Care Facility/Mentally Retarded (ICF/MR) or Nursing guidelines. In addition to services targeted at addressing their physical or mental wellbeing, they receive training to either improve (ICF/MR) or maintain (Nursing) their independence in performing the seven activities of daily living (toileting, personal hygiene, feeding self, bathing, dressing, grooming, and communications). Each RHC provides services regulated by either ICF/MR or Nursing regulations or both. Fircrest School operates separate cottages that are certified under either ICF/MR or Nursing regulations as does Lakeland Village School; Rainier School and the Frances Haddon Morgan Center operate solely under ICF/MR rules, while Yakima Valley School operates under Nursing rules. Under the closure alternative, these services would be provided in either a community setting or at another RHC. This alternative maintains clients' health and safety while increasing their self-sufficiency by providing for an increase in the number of community placements for clients that are currently being served in the institutional setting. This will address an individual's health and safety needs while allowing the state to provide services as efficiently and cost effectively as possible.

The attached table "High-level Implementation Schedule" (attachment "the Division of Developmental Disabilities (DDD) PL-DT RSI - Fircrest School.xls", Table 1) shows the implementation schedule for the closure of Fircrest School if the Legislature decides on closure. To maintain the health and safety of residents during the closure of a facility such as Fircrest School, it is essential to minimize staff disruptions and early turnover resulting in the need to employ temporary staff during the closure. Temporary staff will mean higher training costs, increased supervision, and possible exposure of residents to risk. The increased risk for residents could result in an increase in the number of citations by federal surveyors, which in turn would potentially put federal funding at risk. A targeted, focused program of supports to retain essential staff and assist staff to transition will be essential.

This closure alternative decision package contains an Employee Transition program with three strands: supports, retention, and separation. The support strand provides workshops in career transition and employee supports through a variety of state programs and services such as Employee Advisory Services and Rapid Response. The retention strand focuses on both targeted and general training to prepare staff for Alternative Employment and Retention Compensation plans. These Retention Compensation plans may include extension of medical and dental benefits during employee eligibility for unemployment, retention bonuses, and enhancements to existing retirement programs, including a limited early retirement plan. Finally, the separation strand targets separation training and reduction in force orientation. These strands are all targeted to minimize the need to employ temporary staff and control the rate at which employees are released from or transitioned to alternative state employment.

The final element of the closure alternative decision package is a plan to retain some of the professional licensed services currently being provided at Fircrest School for future use in the community. This plan proposes the development of a clinic to provide direct dental, behavioral, therapeutic, and medical services to those individuals who have either acute needs or present especially difficult issues. It builds on the provision of direct services with a strong component of consulting and outreach to build more of these services in the community. Further stages would deal with the need to provide mobile services to reach areas that could benefit from these services.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This closure alternative supports the Aging and Disabilities Services Administration's Strategic plan by: 1) Improving client health and safety by developing additional appropriate, quality community placements that support the goal of serving clients in the least restrictive, most cost-effective setting appropriate to the clients needs', 2) Improving client self-sufficiency through

supporting and encouraging client self-sufficiency and self-direction, and, 3) Providing services that are cost-effective to the state of Washington. Specifically, this proposed closure alternative plan assists in achieving the goals of improving client health and safety while increasing their self-sufficiency by providing for an increase in the number of community placements for clients that are currently being served in the institutional setting. This would address an individual's health and safety needs while allowing the state to provide services as efficiently and cost effectively as possible. To support the achievement of this goal, the alternative includes staff support to strengthen quality assurance reviews of individual placements during and after the closure process. This closure alternative plan also supports the goal of achieving more cost-effective service delivery by reducing the administrative costs of the RHC system through consolidation of a smaller number of management units and increased use of the community as a means of providing services.

The performance measures for this project are in the table titled " Project Performance Measures" (attachment "DDD PL-DT RSI - Fircrest School.xls", Table 2).

Performance Measure Detail

Program: 040

	Incremental Changes FY 1	Incremental Changes FY 2
Activity: D036 Field Services		
No measures linked to package	0.00	0.00
Activity: D086 Residential Habilitation Facilities		
No measures linked to package	0.00	0.00
Activity: D087 Residential Program		
No measures linked to package	0.00	0.00

Reason for change:

The issues that this decision package addresses are the reduction in the number of RHCs and the size of the current system of residential institutions. As stated in previous sections, the trend in developmental disabilities programs is to emphasize community placements over institutional settings. Both environments have the same goal of providing specialized and generic training, treatment, health services and other related services that are directed toward: 1) the acquisition of behaviors necessary for the individual to function with as much self-determination and independence as possible, and, 2) prevention or deceleration of the regression of or loss of current function.

From 1994 to 2003, the number of individuals assessed as having a developmental disability, in both residential institutions and community settings, increased from 20,163 to 32,260, an increase of 12,097 or 60 percent. During that same time period, the number of individuals in the state's program of residential institutions (RHCs) declined from 1,329 to 1,006, a decrease of 323 or 24 percent. Fircrest School has aggressively pursued an outplacement program both before and after the 1999 U.S. Supreme Court decision known as Olmstead versus L.C. The trend since 1994 has resulted in a declining census at Fircrest School, from 390 residents in 1994 to 256 by 2003. This biennium, the Washington State Legislature directed Fircrest School to further downsize and for vacancies to be consolidated across all RHCs. As a result of the Legislature-directed downsizing and consolidation during this biennium, it is expected that the census at Fircrest School will dip below 200 residents and approach a census of around 190 residents by the end of the 2005 Biennium.

This leads to the discussion of whether it is necessary to continue operating a state system comprised of five RHCs. Currently, it is estimated that on an annual basis, the cost of operating Fircrest School, excluding those costs associated with operating cottages and other direct cottage support services, is $13.5 million per-year from all sources. In recognition of the need to develop a plan for an orderly, safe transition of residents from the current facility to new placements, the Legislature funded the development of a transition plan for closing Fircrest or other RHCs. A preliminary report of this plan, as required, was submitted to the Legislature in January 2004. The report addressed seven areas:

1) Client selection: how to evaluate individuals for potential placement in alternative settings,

2) Resource development: how to develop resources for individuals who would move to community settings,
3) Capital and facilities: what are the processes, procedures, and needs for opening and closing cottages,
4) Client transition: the processes and procedures that are needed for a safe and orderly discharge and admission of individuals,
5) Quality assurance: how to follow-up on individual placements to determine if they are adequately addressing individual needs,
6) Employee transition: review employee issues associated with a closure and provide opportunities designed to assist them to transition to alternative employment while retaining them during the closure as needed, and
7) Retention of Licensed Professional Services: evaluate models that would allow the retention of some of the professional licensed services currently available at Fircrest School to provide additional services for clients in community based settings.

The work completed in these seven areas has been used to develop a model schedule for the closure of individual cottages should the Legislature choose this alternative (please see attachment "DDD PL-DT RSI - Fircrest School 2.pdf"). The model was developed in concert with the closure of the first two cottages at Fircrest School in March 2004, which were closed as part of the legislative downsizing plan. This same model is now being tested during the closure of the final two cottages scheduled to be closed in this biennium. The Cottage Closure plan will form the basis for developing a schedule for facility-wide closure. In addition to planning for individual cottage closures, this plan will also need to consider the closure of supporting programs such as the Recreational and Employment programs and other facility-wide issues related to the closure of Fircrest School. However, this plan does not address alternative uses of the property including its sale or lease. The plan will consider the resources and needs of maintaining the value of the land, so that regardless of its final disposition, it is not in a degraded or poor state.

This proposal is structured around the following major components:

1) A schedule for closure of cottages at Fircrest School, closure of the Fircrest School facility, and the opening of cottages, as required, at the other RHCs,
2) The schedule for identifying the number, and type of community placements to occur as the cottages are closed,
3) The cost of operating/opening/closing a cottage and providing support services,
4) The support staff required at each RHC and in the regional offices necessary to effect the closure of Fircrest School,
5) A schedule for the reduction of administrative costs and staff at Fircrest School resulting in closure by June 2007 and then providing for caretaking staff and costs thereafter until final disposition of the property,
6) The costs associated with the impact of the closure on employees and the program of transition services that is proposed to mitigate this impact, and
7) A proposal related to the retention of licensed professional services for community service.
Each one of these items in discussed in more detail below.

Cottage Closure Schedule

The experience from this biennium in closing cottages indicates that it takes approximately six months from the time it is determined that a particular cottage will be closed to the time when the first residents begin to move to alternative placements. These six months are required in order to ensure that the transfer occurs in an orderly manner, provides minimal risk to the individual, and provides that parents or guardians have an appropriate opportunity to provide input into the process. This time is used to: 1) Provide for personal transition and discharge planning, 2) Coordinate visits by the individual to alternative placements and visits by the staff at the alternative placements to the individual's current residence to promote an easier transition, and, 3) Develop community resources as appropriate. The details of these activities are contained in the attachment "DDD PL-DT RSI - Fircrest School 2.pdf". This alternative proposal assumes that the decision to close Fircrest School would be made no earlier than July 1, 2005. Once planning for the first cottage closure begins, the planning for subsequent cottages can overlap.

The schedule assumes that the first cottage to be closed will be a Nursing cottage and the second will be an ICF/MR cottage. This sequence is then repeated throughout the schedule. The purposes of this sequence are to provide as much time as

possible between the closures of the same type of cottages and to maximize the amount of time between arrivals at alternative placements. The rate at which residents will move is assumed to be approximately four residents per-week, which, based on experience, is the maximum number of residents Fircrest School can prepare for an orderly, safe move. It is also approximately the same rate at which the receiving RHC can admit new residents and maintain compliance with ICF/MR rules.

After three cottages close, there is a one month gap before the next cottage closes to allow Fircrest School staff to follow-up with the placements that have occurred, begin working on those placements that will occur in the next three cottages, and deal with the ongoing work that needs to be completed as part of a functioning RHC.

Community Placements

Under this alternative, community placements would occur throughout the closure process. The schedule of these placements will depend on the availability of community resources appropriate for the individual, parent and guardian decisions regarding the suitability of the available placements, and the cost of the placements. The plan does not contemplate amendment of Revised Code of Washington (RCW) 71A.10.050(2), which provides that residents can be transferred from an RHC to a community setting only "the specific placement decision is in the best interests of the resident." It is necessary to plan on a specific level of community placements in order to be able to set goals allowing for cottage closures. However, it is important to note that a significant number of the residents will be transferred to other RHCs, which should mitigate the impact of potential community placement delays.

The number of community and RHC placements are summarized in the attached table "Project Performance Measures" (attachment "DDD PL-DT RSI - Fircrest School.xls", Table 2).

Cost of Operating, Opening, and Closing Cottages

This closure alternative proposal assumes that both Lakeland Village and Rainier School will open additional cottages during the next biennium. A cottage-staffing model was developed to ensure that an appropriate level of resources was added to those RHCs opening cottages and that an appropriate amount of resources was subtracted from Fircrest School when a cottage was closed. The foundation of the model is the assumption that 24/7 coverage is required. In order to provide adequate resident supervision and backup, four attendant counselors are scheduled for the 16-hours covered by the day and evening shift, and two attendant counselors are provided for the shift when residents are sleeping. A minimum of two attendant counselors is necessary to provide coverage in the cottage if there is an emergency or some other duty that takes one attendant counselor out of the cottage. This requires a total of 18 attendant counselors in order to cover vacation and sick leave, as well as weekend and holiday schedules. For each cottage there is also an attendant care manager who has the responsibility of scheduling and supervising the attendant counselors, as well as some individual care planners who are assigned to the cottage.

There is also a complement of eight staff members who provide support to the cottage, but are not directly located at the cottage. They include nursing, adult training, and therapy. Generally, two cottages will share a Habilitation Plan Administrator, as well as another professional level staff. The Habilitation Plan Administrator is a key administrative and service delivery position. The Habilitation Plan Administrator conducts the Interdisciplinary team meetings, documents their findings, and interprets them into a habilitation plan for the individual. Finally, there are a number of ancillary staff that directly support the cottage, including a custodian, a laundry worker, and/or a general repairman.

The final level of staffing supports the operations of a number of cottages organized around a Program Area Team (PAT). They are responsible for the majority of the health care, training, and treatment planning for the individuals served by the PAT. For every three to four cottages, an additional nine staff members are required to either supplement existing PATs or to create a new PAT. These include administrative and supervisory staff, medical and therapeutic staff, and administrative support staff.

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Staff Supporting the Closure Effort

Under the closure alternative, in a 15-month period, an estimated 204 residents will be transferred from Fircrest School to a minimum of three other RHCs located in different parts of the state, or into community placement programs operated by two divisions of the ADSA. A network of staff is required for these transfers to occur in a timely manner with due consideration for the individual's safety and parent/guardian interests. This network will provide assistance not only in planning the discharge of the individual from Fircrest School, but also the admission to another RHC or placement in the community.

A critical success factor of this project will be effective and efficient communications across this network. Client transition coordinators at each RHC will be essential for this communication to occur. The client transition coordinators will be responsible for collecting and delivering individual-specific information that will allow either Community Resource Developers or RHC staff to begin planning for the integration of the individual into their new placement. They will also organize any visits by the individual or parent/guardian to other RHCs. They will coordinate visits to potential community placements through communications with the Community Resource Developer.

Each receiving RHC will have a team that will assist in the admission of the individual, providing assistance for developing the individual's health plan with the federal requirements and also assisting in the training of the cottage staff to meet the resident's needs. At Lakeland Village and Rainier School, a Community Placement Coordinator is included to increase the number of long-term community placements. Also, the Community Placement Coordinator identifies potential community placements, works with parents and guardians of those identified to educate them on community options, and then develops the community resources needed for the community placement. Ancillary staff members are also included to support the closure. These positions include Case Resource Managers in the regions to assist with case management of community placements, to develop community resources, and to perform Quality Assurance visits of individuals in their new placements.

A team of three Human Resource Consultants is provided to ensure that all RIFs are processed in a timely manner, minimizing unforeseen expenses due to miscommunication or employee appeals. Finally, a project management staff member is assigned to assist in specific areas of the project and to ensure that timelines are established and met.

Administrative Cost Reductions at Fircrest School

A schedule of how the administrative costs at Fircrest School would be eliminated is included in the budget model developed for this decision package. It identifies those positions that are not directly related to cottage operations and then reduces those positions in concert with cottage closures, starting in January 2006 from 558 staff to 59 in April 2007. From April to June 2007, these 59 staff members are involved in the closure of the Fircrest School. Once that is accomplished, these staff members are further reduced to 18 staff that then assumes the role of caretakers for the facility until its final disposition is decided.

Employee Impact and Transition

Under the closure alternative, there would be approximately 558 staff that will be affected by the closure of Fircrest School. In some cases employees may have job skills that are immediately transferable and in demand in the job market. Other employees may be close to being eligible to retire yet may not be able to access their pensions for some period of time. Yet other employees may not have any easily transferable skills. Regardless of the personal issues facing these employees, it is in the interest of the state to retain these staff members as long as there is a need for their continued employment at Fircrest. It should be expected that once the decision to close is made, Fircrest staff will start to seek employment elsewhere and begin to leave. Every staff person that leaves before they are no longer required will necessitate hiring another person who will need training and close supervision while they are learning their job. The hiring of new staff also represents an expense to the state in terms of time spent reviewing applications, interviewing, checking references, and processing paperwork. A significant effort should be made to retain as many of the current staff as possible, especially those in critical positions providing direct services to residents. If critical staff members are not retained, possible outcomes could include an

increased risk to the resident's health and safety and a potential loss of federal funding.

This closure alternative proposal covers more than just the costs the state is required to pay, such as unemployment insurance for those employees who are terminated, and relocation costs for those employees who are RIF'd and have an option within state service. It also covers the costs of retaining staff and providing them with meaningful opportunities to find alternative employment if Fircrest School were to close. Included in the costs is the establishment of a Career Transition Center. This center would act as a hub for job exploration, with a series of services to assist the employee with job search or acquiring training to become more marketable. The Career Transition Center offers career counseling, training in resume writing, interviewing techniques, and job search skill building. Many of these training programs are at little or no direct cost to the department, but require staff to coordinate and advertise them on campus. The center will also take on the responsibility of establishing relationships with other levels of government and state agencies to increase employee awareness of job openings in those agencies. This may be especially beneficial to some of the employees who are more difficult to place in state government positions, but have parallel job positions in local government. Finally, the center will also serve as a clearinghouse for a training program to provide staff with new skills for job enhancement and career development. This training will focus on new skills to more effectively compete for public and private sector jobs while decreasing unemployment rates and positively impacting staff retention during the transition period.

The Career Transition Center and the training it will sponsor will serve to both assist staff in transitioning to alternative employment and to assist in retaining staff during the closure process. The goal of the training program is to motivate an employee to remain at Fircrest School as long as the training they are receiving enhances their value to other potential employers. In this sense, it either minimizes the cost of separation by avoiding unemployment insurance or potentially reduces the impact of RIFs on other parts of state government by preparing the employee for employment outside of the state system or in other positions within state government.

The department is also in the process of reviewing the possibility of including three additional elements that are specifically targeted at employee retention. These include:

1) Providing employees who separate from the state and become unemployed with a continuation of medical and dental insurance during their eligibility for unemployment compensation,
2) Developing programs that either give selected employees the option to retire early, protect the purchasing power of the annuity that they have earned to date, or enhance the cash out of their retirement contributions, and
3) Retention bonuses to select essential staff.

The specifics of these elements are still under development. Cost estimates at this point are not available for the retirement related item, but should be available early in September of 2004.

Retention of Professional Licensed Services

The Legislature included language in the 2003-05 Biennial Operating Budget that directed the Department of Social and Health Services (DSHS), in developing a plan for possible closure of Fircrest, to "recommend ways to continue to provide some of the licensed professional services offered at Fircrest School to clients being served in community settings." This closure alternative decision package proposes the establishment of a clinic that will not only provide direct services to individuals, but will also have the charge to develop community resources to serve the needs of individuals with developmental disabilities. The professionals that are a part of this clinic will devote a significant amount of time to external consultation and out-reach. The goal of this component is to increase the level of services in high demand areas such as dental care, behavioral therapies, and wheel chair adaptation and repair, as well as all other professional licensed services. In addition, the direct care services would be targeted at those individuals with especially acute needs. The combination of direct care and outreach activities will serve to expand services beyond the levels currently available.

Impact on clients and services:

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Attached is a table , "Service Delivery Before and After Closure," (please see attachment "DDD PL-DT RSI - Fircrest School.xls", Table 4) comparing where individuals receive services before and after the closure of Fircrest School. Both prior to and after the change, the residents would receive the same level of services under the federal requirements, which regulate these program levels. The location of the services provided will be different in that it may be at another RHC or in a community program. In total, this proposal would decrease the cost of providing the same level of services by reducing administrative costs in the RHC system. This proposal does not expand eligibility or enhance services beyond that required under federal and state law.

Impact on other state programs:

This closure alternative proposal would directly impact the community services, RHCs, and field services components of the Developmental Disability program; the Home and Community Services Adult and Long-Term Care program, and the Administrative and Support Services program of DSHS. There could be some secondary impact on other programs within state government such as the Department of Community, Trade, and Economic Developments Housing Subsidy programs.

Relationship to capital budget:

This decision package is not dependent on any new projects in the capital budget. It is, however, dependent on the completion of a number of cottage renovations begun or planned for completion in the current biennium.

Required changes to existing RCW, WAC, contract, or plan:

Although the Legislature has authority to close state institutions identified in RCW 71A.20.020 without amending the statute, if the closure alternative is selected this section should be amended to remove Fircrest School from the list of permanently established RHCs in order to eliminate that issue from any potential legal challenge. In addition, legislation should be considered to formally establish the components of the proposal related to employee transition. Similarly, legislation should be considered for the modification of retirement programs, extension of state health and dental insurance for a period past separation from the state, and employee retention programs.

Alternatives explored by agency:

This decision package provides two alternatives: 1) The change in costs resulting from the closure of Fircrest School, which is the main topic of this decision package, and 2) The cost of continuing to operate Fircrest School at the census level projected for the end of this biennium. The costs associated with alternative two are contained in the current maintenance level budget for RHCs and the funding requested in the department's capital budget request for renovation of cottages, critical infrastructure, and other facility needs.

Factors that led to the alternative proposal to close Fircrest instead of another RHC are its size, location, and the capital cost of upgrading the facility, the potential for cost savings, and the value of the land on which it sits. It was also considered desirable to accomplish the closure within one biennium, which is possible at Fircrest.

The following factors were part of the decision process for selecting Fircrest School for closure:

1. The census at Fircrest will dip below 200 residents by the end of this biennium, which is a manageable number within the context of a closure within a biennium,
2. Geographically, it is located within a geographic region with two other RHCs, Francis Haddon Morgan Center and Rainier School,
3. The capital cost of renovating Fircrest School is estimated to exceed $11.5 million,
4. DSHS could accrue cost savings from the administration of Fircrest School of $13.5 million per-year, and finally,
5. The value of the land on which Fircrest is located is substantial in comparison to the value of the land devoted to other RHCs.

In contrast, when the other RHCs were evaluated using these factors, their closure was either logistically much more difficult (Rainier at over 375 residents), they were the only RHC in the region (Yakima and Lakeland Village), or the value of the land or the potential cost savings were not as significant (Francis Haddon Morgan Center).

Other alternative plans that were considered were to: 1) Close Fircrest in one-year, 2) Close Fircrest in three or more years, and 3) Close either the Nursing or ICF/MR programs at Fircrest.

1. Closing Fircrest in one-year, makes it more difficult to attend to resident health and safety concerns during the closure process. Not providing for adequate time to develop the community placements necessary and provide for reasonable periods of planning for client moves to their new placements could result in programs that are not as successful in addressing critical needs of residents as the phased transfers during this biennium have been. Other possible negatives could be: 1) an increase in the level of unemployment by displaced workers since there would be less time for employees to be prepared for the closure, and 2) slowing the renovations at other RHCs through early occupancy of vacant cottages that need renovation. The benefits from accelerated closure would be: 1) increased cost saving by reducing administrative cost in a more aggressive manner, and 2) reducing the risk of key staff leaving prematurely.

2. Closing Fircrest in three or more years would substantially increase the life-cycle costs of closure. The reductions in administrative and other program costs would be deferred for a much longer period of time. The potential income produced from alternative use of the land would be delayed. In addition, there would be the potential of increased employee turnover with the resulting increased risk to client safety and health and potential loss of federal certification. On the other hand, offsetting the impact of increased staff turnover would be lower unemployment costs because employees would have more time to seek alternative employment. The positive aspects of increasing the amount of time for closure would be an increased opportunity to develop alternative community placements for residents.

3. Closing only the Nursing or ICF/MR components of Fircrest School would not allow for the same level of reduction in administrative costs that would result from a complete closure. If the Nursing program were closed, the reduction in program costs would be less than if the ICF/MR program were closed.

Budget impacts in future biennia:

The attached table titled "Budget Impact in Future Biennia" (please see attachment "DDD PL-DT RSI - Fircrest School.xls", Table 5) displays the ongoing cost after full implementation of the closure alternative. Specifically, there would be a reduction in the costs and Full-Time Equivalents (FTEs) for the operating cottages and PATs throughout the RHC system, as well as a reduction in the indirect cost and staff of operating the RHC systems. There would be a minor continuing cost increase related to case management for increases in community placements within the DDD Supported Living programs. Finally, there would be increases in individual support payments in both the DDD Supported Living and Home and Community Services programs for an increased level of individual support. The costs displayed assume a 50:50 participation ratio between the state and federal governments.

Distinction between one-time and ongoing costs:

The attached tables titled " Ongoing Costs" and "One-time Costs" " (please see attachment "DDD PL-DT RSI - Fircrest School.xls", Tables 6 & 7) display the one-time and ongoing costs included in this closure alternative. It includes the cost and FTEs to provide support for resident transition support, development of community resources, administrative costs directly related to operating the project (RIF processing and Project Planning and Management), employee impact (unemployment insurance and relocation costs), and employee transition (training and retention programs). The costs displayed assume a 50:50 participation ratio between the state and federal governments.

Effects of non-funding:

The focus of this decision package is to provide a plan for the potential closure of Fircrest School minimizing the residents'

exposure to risk of harm. The resources requested in this package are strategically placed to facilitate adequate communication regarding the needs of residents, so that the transfer can occur with minimal exposure to risk, and that the placements provide the appropriate supports for the individual clients.

Expenditure Calculations and Assumptions:

The detailed calculations for this proposal are contained in an Excel file titled, 'FircrestModel_v00.0.xls'. Because of the size of this model, it could not be attached, but is available upon request. For an overall calculation summary, please see attachment "DDD PL-DT RSI - Fircrest School.xls", Summary. Explanations of some of the factors have already been discussed in prior sections. Those that require further detail are discussed below.

Cottage Closing/Opening Costs

The cost of operating a cottage does not start with the arrival of the first resident to occupy a newly remodeled cottage nor does it stop when the last resident leaves a cottage that is to be closed. In order to open a cottage, the cottage staff must first be trained and acquainted with the residents (entailing a trip or trips to the individual's current residence), residents' files need to be reviewed, special equipment must be installed, and the cottage needs to be equipped with consumables and the generic equipment necessary to operate. This closure alternative proposal provides for funding of the cottage one-month before the first resident arrives in order to defray these costs.

In the case of closing a cottage, especially in an environment where the facility is expected to close, these costs would be higher. The costs actually begin well in advance of the resident's transfer. Prior to the actual transfer of the individual, a number of visits to a variety of alternative placements are required to ensure that the individual and his/her parents/guardian are educated in the selection available. Staff must accompany individuals on these visits. Once the individual is actually placed, the preparation of the client transition and discharge plan must be completed, and, after the individual is transferred, staff must be available at the receiving placement to provide guidance and other assistance. In addition, further resources are needed to pay any accumulated staff leave and other costs associated with preparing the cottage and then mothballing it.

Community Rates

The requested rates for community placements were developed as follows:

Nursing Programs:

A focus group was held with a selection of vendors familiar with the individuals that are currently residing in the Nursing cottages at Fircrest School. These vendors were not asked what rate they wanted in order to serve the residents in their programs, but rather they were asked what types of services the residents would require if they were placed in the community. The service requirements that were a result of this focus group were analyzed along with the CARE assessment, the federal Minimum Data Set, and other assessments by the ADSA Rates Section to determine a supportable rate for community placements.

Supported Living Programs:

The rates for supportive living were determined by an individual review of the residents and based on whether they were judged to be high, medium, or low cost. Individual rates were identified for each of these categories and an average rate was calculated.

Two factors were key in determining these rates:
1) Those individuals that were judged to the highest costs are assumed to be retained within the RHC system (i.e. transferred to Lakeland Village, Rainier, or Yakima Valley Schools).
2) Twenty-three individuals currently residing in the Fircrest Nursing facility may be eligible for an ICF/MR level of services

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and were included in the calculation of the supportive living rate rather than the rate for Nursing placements.

Retention and Transition of Licensed Professional Services Costs

The budget proposed for the option presented for retention of professional licensed services assumes that the staff continues to function as state employees. In addition, state employees would perform the audiologist and physical therapist functions that are currently contracted out by Fircrest School. Additional positions will be required to ensure adequate billing of Medicaid, reception/scheduling, and additional therapy aides in selected areas. Support for space lease and maintenance, acquisition of software and equipment, and other costs are included. Finally a temporary Transition Manager is funded to assist in starting assisting in the start-up of the clinic.

Object Detail

		FY 1	FY 2	Total
Program 040 Objects				
A	Salaries And Wages	2,774,000	(1,349,000)	1,425,000
B	Employee Benefits	893,000	(762,000)	131,000
C	Personal Service Contracts	180,000	321,000	501,000
E	Goods And Services	530,000	503,000	1,033,000
G	Travel	95,000	(463,000)	(368,000)
J	Capital Outlays	121,000	178,000	299,000
N	Grants, Benefits & Client Services	1,616,000	7,775,000	9,391,000
	Total Objects	**6,209,000**	**6,203,000**	**12,412,000**

DSHS Source Code Detail

Program 040		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	Title			
0011	General Fund State	3,106,000	3,102,000	6,208,000
	Total for Fund 001-1	**3,106,000**	**3,102,000**	**6,208,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
Sources	Title			
19TA	Title XIX Assistance (FMAP)	2,962,000	2,924,000	5,886,000
19UL	Title XIX Admin (50%)	141,000	177,000	318,000
	Total for Fund 001-C	**3,103,000**	**3,101,000**	**6,204,000**
	Total Program 040	**6,209,000**	**6,203,000**	**12,412,000**

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High-level Implementation Schedule

Time Period	Activity
July 05 to December 05	Individual based planning, employee relations, individual resource development
January-06	Close the first nursing cottage and transfer the majority of individuals to Yakima School
February-06	Close the first ICF/MR cottage and transfer the majority of individuals to Rainier School
March-06	Close the second nursing cottage and transfer the majority of individuals to community placements
May-06	Close the second ICF/MR cottage and transfer the majority of individuals to Rainier School
June-06	Close the third nursing cottage and transfer the majority of individuals to community placements
July-06	Close the third ICF/MR cottage and transfer the majority of individuals to Rainier School
September-06	Close the fourth nursing cottage and transfer the majority of individuals to community placements
October-06	Close the fourth ICF/MR cottage and transfer the majority of individuals to Lakeland Village
November-06	Close the fifth nursing cottage and transfer the majority of individuals to Lakeland Village
January-07	Close the fifth ICF/MR cottage and transfer the majority of individuals to Lakeland Village
February-07	Close the sixth nursing cottage and transfer the majority of individuals to community placements
March-07	Close the fifth ICF/MR cottage and transfer the majority of individuals to community placements
April 2007 to June 2007	Institution based closure activities

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Project Performance Measures

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
Close Cottages	5	7				
Open Cottages	3	3				
Community Placements	42	64				
RHC Admits	44	54				
Reductions in Staff at Fircrest						
QA Reviews	172	322	118	49	49	49

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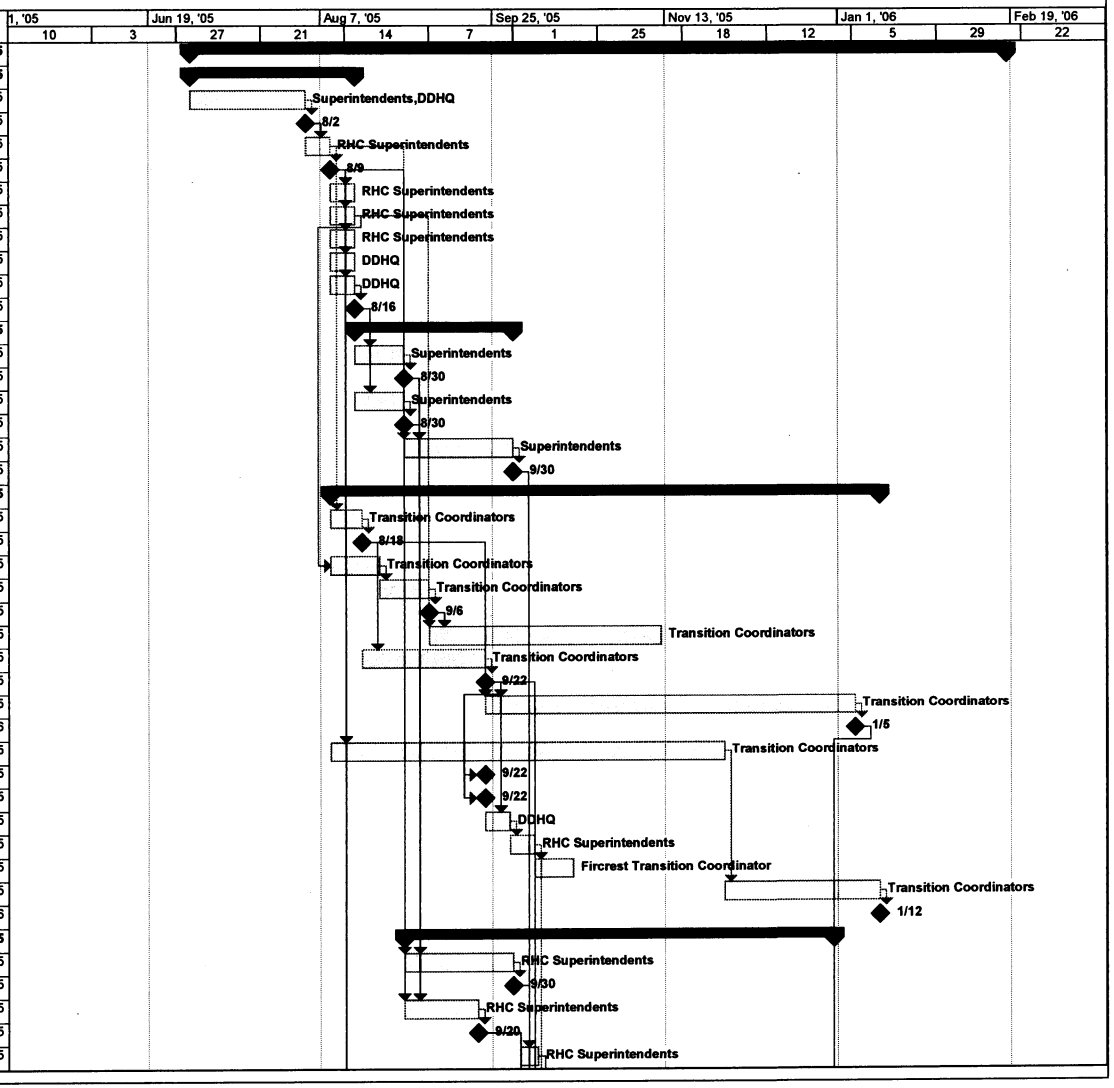
Generic Cottage Closure Plan

ID	Task Name	Resource Names	Duration	Start
1	**Closing a Cottage**		**166 days**	**7/1/05**
2	**Cottage/Client Selection**		**33 days**	**7/1/05**
3	Identify Statewide RHC Capacity	Superintendents,DDHQ	23 days	7/1/05
4	<<Statewide Capacity Available	DDHQ	0 days	8/2/05
5	Select Cottage for Closure/Cottage Opening	RHC Superintendents	5 days	8/3/05
6	<<Cottage Selected for Closure/Opening	RHC Superintendents	0 days	8/9/05
7	Notify Labor of Cottage Selection	RHC Superintendents	5 days	8/10/05
8	Notify Parents/Guardians of Selection	RHC Superintendents	5 days	8/10/05
9	Notify Employees Fircrest	RHC Superintendents	5 days	8/10/05
10	Notify Employees Other RHC	DDHQ	5 days	8/10/05
11	Notify Media and External Stakeholders	DDHQ	5 days	8/10/05
12	<<Stakeholders Notified of Cottage Selection	DDHQ	0 days	8/16/05
13	**Operational Planning (Sending and Receiving)**		**33 days**	**8/17/05**
14	Organizational Planning	Superintendents	10 days	8/17/05
15	<<Preliminary Organizational Plan Developed	Superintendents	0 days	8/30/05
16	Infrastructure Planning	Superintendents	10 days	8/17/05
17	<<Preliminary Infrastructure Plan Developed	Superintendents	0 days	8/30/05
18	Conduct Employee and Labor Relations for Cottage Closure	Superintendents	23 days	8/31/05
19	<<Employee and Labor Relations for Cottage Closure Complete	Superintendents	0 days	9/30/05
20	**Client Transition**		**112 days**	**8/10/05**
21	Begin Preparation of Referral Packets	Transition Coordinators	7 days	8/10/05
22	<<Referral Packets Complete	Transition Coordinators	0 days	8/18/05
23	Notify Parents/Guardians of Resources	Transition Coordinators	10 days	8/10/05
24	Identify Parent/Guardian Placement Options	Transition Coordinators	10 days	8/24/05
25	<<Parent/Guardian Placement Options Identified	Transition Coordinators	0 days	9/6/05
26	Send Referral Packets to Community	Transition Coordinators	48 days	9/7/05
27	Perform Transition Planning	Transition Coordinators	25 days	8/19/05
28	<<Transition Planning Complete	Transition Coordinators	0 days	9/22/05
29	Perform Discharge Planning	Transition Coordinators	75 days	9/23/05
30	<<Discharge Planning Complete	Transition Coordinators	0 days	1/5/06
31	Resource Development	Transition Coordinators	80 days	8/10/05
32	Equipment Ordering Deadline	Fircrest Transition Coordinat	0 days	9/22/05
33	Decision Deadline for Community Moves	Transition Coordinators	0 days	9/22/05
34	Update RHC Capacity	DDHQ	5 days	9/23/05
35	Client Selection for Administrative Moves	RHC Superintendents	5 days	9/30/05
36	Send Referral Packet to RHC's	Fircrest Transition Coordinat	7 days	10/7/05
37	Perform Community Moves	Transition Coordinators	32 days	11/30/05
38	<<Community Moves Completed	Transition Coordinators	0 days	1/12/06
39	**Employee and Labor Relations**		**88 days**	**8/31/05**
40	Conduct Employee and Labor Relations for Cottage Opening	RHC Superintendents	23 days	8/31/05
41	<<Employee/Labor Relations for Cottage Opening Complete	RHC Superintendents	0 days	9/30/05
42	Conduct Employee/Labor Relations for Receiving Facility	RHC Superintendents	15 days	8/31/05
43	<<Employee/Labor Relations for Receiving Facility Completed	RHC Superintendents	0 days	9/20/05
44	Notify Employees at Risk of RIF	RHC Superintendents	5 days	10/3/05



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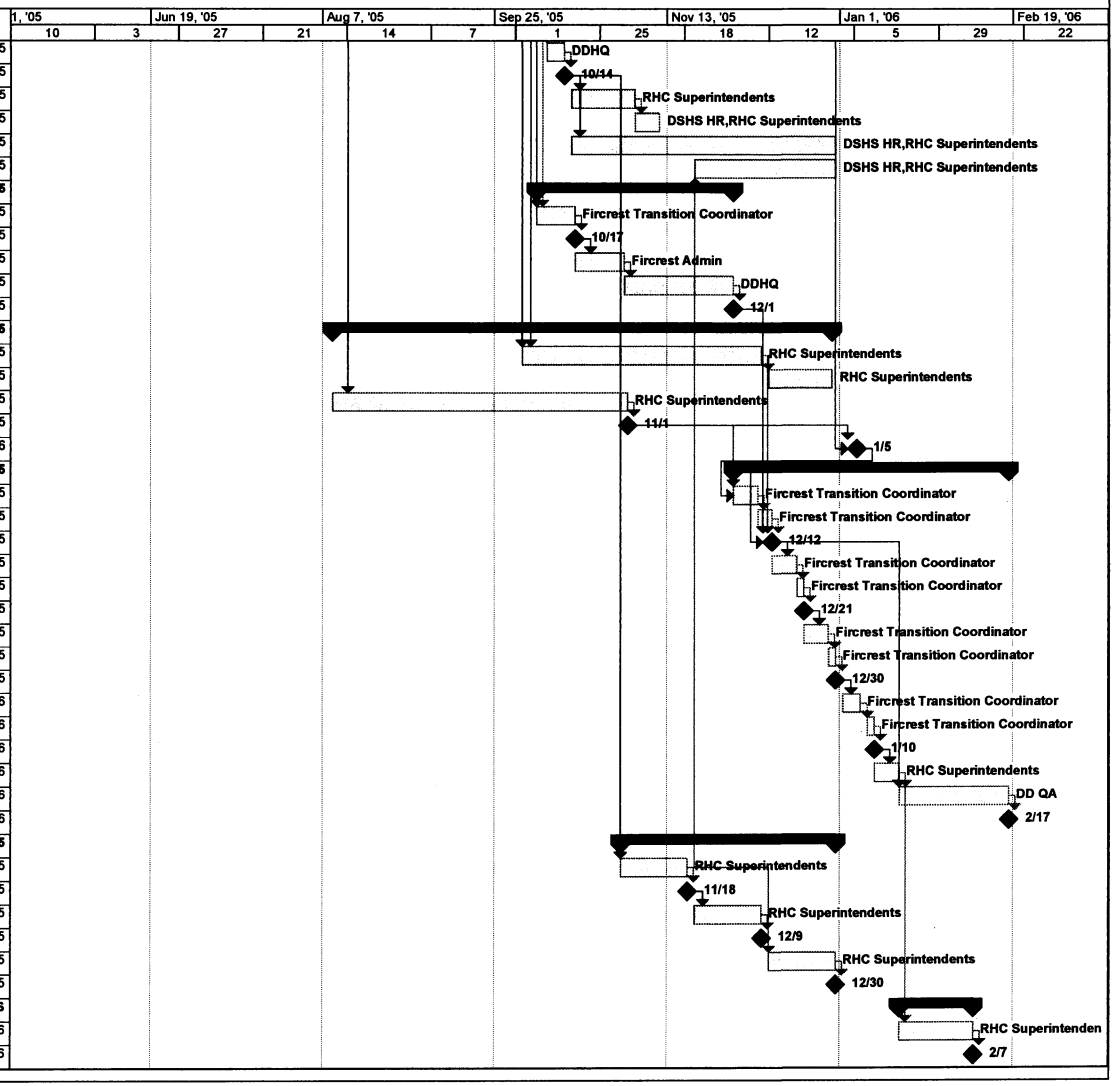
Generic Cottage Closure Plan

ID	Task Name	Resource Names	Duration	Start
45	Notify Department of Impacts	DDHQ	5 days	10/10/05
46	<<Employees Notified of RIF Impacts	RHC Superintendents	0 days	10/14/05
47	Conduct Employee Preference Poll	RHC Superintendents	14 days	10/17/05
48	Conduct RIF Orientation	DSHS HR,RHC Superintend	5 days	11/4/05
49	Develop Formal Options for Employees at Risk	DSHS HR,RHC Superintend	55 days	10/17/05
50	Develop Informal Options for Employees at Risk	DSHS HR,RHC Superintend	30 days	11/21/05
51	**Informal Reviews**		**40 days**	**10/7/05**
52	Notify Parents/Guardians of Client Move Dates	Fircrest Transition Coordinat	7 days	10/7/05
53	<<Parents/Guardians Notified of Client Move Dates	Fircrest Transition Coordinat	0 days	10/17/05
54	Schedule Informal Reviews	Fircrest Admin	10 days	10/18/05
55	Perform Informal Reviews	DDHQ	23 days	11/1/05
56	<<Informal Reviews Complete	DDHQ	0 days	12/1/05
57	**Hire and Train Start Up Employees**		**102 days**	**8/10/05**
58	Hire and Train 1st Half Opening Cottage	RHC Superintendents	50 days	10/3/05
59	Hire and Train 2nd Half Opening Cottage	RHC Superintendents	14 days	12/12/05
60	Prepare Cottage for Opening	RHC Superintendents	60 days	8/10/05
61	<<Receive Opening Cottage	RHC Superintendents	0 days	11/1/05
62	<<Discharge Plans Complete	Fircrest Transition Coordinat	0 days	1/5/06
63	**Client Moves**		**56 days**	**12/2/05**
64	Prepare Clients	Fircrest Transition Coordinat	5 days	12/2/05
65	Move Clients	Fircrest Transition Coordinat	2 days	12/9/05
66	<<4 Client Moves Complete	Fircrest Transition Coordinat	0 days	12/12/05
67	Prepare Clients	Fircrest Transition Coordinat	5 days	12/13/05
68	Move Clients	Fircrest Transition Coordinat	2 days	12/20/05
69	<<8 Client Moves Complete	Fircrest Transition Coordinat	0 days	12/21/05
70	Prepare Clients	Fircrest Transition Coordinat	5 days	12/22/05
71	Move Clients	Fircrest Transition Coordinat	2 days	12/29/05
72	<<12 Client Moves Complete	Fircrest Transition Coordinat	0 days	12/30/05
73	Prepare Clients	Fircrest Transition Coordinat	5 days	1/2/06
74	Move Clients	Fircrest Transition Coordinat	2 days	1/9/06
75	<<16 Client Moves Complete	Fircrest Transition Coordinat	0 days	1/10/06
76	Client/Employee Transition	RHC Superintendents	5 days	1/11/06
77	Perform Client Follow-ups	DD QA	23 days	1/18/06
78	<<Client Followups Complete	DD QA	0 days	2/17/06
79	**Employee Release**		**45 days**	**10/31/05**
80	Deliver RIF Letters	RHC Superintendents	15 days	10/31/05
81	<<RIF Letters Delivered	RHC Superintendents	0 days	11/18/05
82	1st RIF Waiting Period	RHC Superintendents	15 days	11/21/05
83	<<Release Employees for Half Closing Cottage	RHC Superintendents	0 days	12/9/05
84	2nd RIF Waiting Period	RHC Superintendents	15 days	12/12/05
85	<<Release Remaining Employees for Closing Cottage	RHC Superintendents	0 days	12/30/05
86	**Close Cottage**		**15 days**	**1/18/06**
87	Complete Mothballing of Closed Cottage	RHC Superintendents	15 days	1/18/06
88	<<Cottage Closure Complete	RHC Superintendents	0 days	2/7/06



2005-07 Biennium
PL-DT RSI - Fircrest School

Service Delivery Before and After Closure

	Existing Fircrest Placement		
	ICF/MR	Nursing	Total
Anticipated New Placement:			
Lakeland Village	28	12	40
Rainier	42		42
Yakima Valley		16	16
Supported Living	28	21	49
Nursing Programs		57	57
TOTAL	98	106	204

The columns shown under Fircrest show how many clients from each type of cottage will be transferred to each of the potential placements. For instance, the 16 shown in the third row below the title Nursing indicates that 16 nursing clients would be transferred to Yakima Valley School. The rows show how many clients they will receive from either the ICF/MR or Nursing cottages or in total from Fircrest. As an example, Supported living programs would receive 28 clients from the ICF/MR cottages at Fircrest School.

2005-07 Biennium
PL-DT RSI - Fircrest School

Budget Impact in Future Biennia

			05 - 07 Biennium				07 - 09 Biennium				09 - 11 Biennium			
			FY 06		FY 07		FY 08		FY 09		FY 10		FY 11	
UNIT	LEVEL	PURPOSE	FTE	$ in 000s	FTE	$ in 000s	FTE	$ in 000s	FTE	$ in 000s	FTE	$ in 000s	FTE	$ in 000s
Fircrest	Cottages	Closure	(6.8)	($363)	(182.4)	($9,801)	(324.0)	($17,424)	(324.0)	($17,424)	(324.0)	($17,424)	(324.0)	($17,424)
Fircrest	PAT	Closure			(3.8)	($605)	(18.0)	($1,320)	(18.0)	($1,320)	(18.0)	($1,320)	(18.0)	($1,320)
Fircrest	Transition	Support	6.5	$510	5.8	$453								
Fircrest	Overhead	Reduction	(10.6)	($571)	(96.8)	($5,637)	(198.3)	($13,501)	(198.3)	($13,476)	(198.3)	($13,476)	(198.3)	($13,476)
		FISCAL YEAR	(10.9)	($424)	(277.2)	($15,590)	(540.3)	($32,245)	(540.3)	($32,220)	(540.3)	($32,220)	(540.3)	($32,220)
		BIENNIUM			(144.1)	($16,014)			(540.3)	($64,465)			(540.3)	($64,440)
Lakeland	Cottages	Open			49.6	$2,662	81.0	$4,356	81.0	$4,356	81.0	$4,356	81.0	$4,356
Lakeland	PAT	Open			3.0	$484	9.0	$660	9.0	$660	9.0	$660	9.0	$660
Lakeland	Transition	Support	3.3	$225	5.1	$360								
		FISCAL YEAR	3.3	$225	57.7	$3,506	90.0	$5,016	90.0	$5,016	90.0	$5,016	90.0	$5,016
		BIENNIUM			30.5	$3,731			90.0	$10,032			90.0	$10,032
Rainier	Cottages	Open	22.6	$1,210	81.0	$4,356	81.0	$4,356	81.0	$4,356	81.0	$4,356	81.0	$4,356
Rainier	PAT	Open			9.0	$660	9.0	$660	9.0	$660	9.0	$660	9.0	$660
Rainier	Transition	Support	5.3	$383	3.1	$211								
		FISCAL YEAR	27.9	$1,593	93.1	$5,227	90.0	$5,016	90.0	$5,016	90.0	$5,016	90.0	$5,016
		BIENNIUM			60.5	$6,820			90.0	$10,032			90.0	$10,032
Yakima	Cottages	Open	15.8	$847	27.0	$1,452	27.0	$1,452	27.0	$1,452	27.0	$1,452	27.0	$1,452
Yakima	Transition	Support	1.7	$118										
		FISCAL YEAR	17.5	$965	27.0	$1,452	27.0	$1,452	27.0	$1,452	27.0	$1,452	27.0	$1,452
		BIENNIUM			22.3	$2,417			27.0	$2,904			27.0	$2,904
RHC		**FISCAL YEAR**	**37.8**	**$2,359**	**(99.4)**	**($5,405)**	**(333.3)**	**($20,761)**	**(333.3)**	**($20,736)**	**(333.3)**	**($20,736)**	**(333.3)**	**($20,736)**
		BIENNIUM			**(30.8)**	**($3,046)**			**(333.3)**	**($41,497)**			**(333.3)**	**($41,472)**
DD	Community	Regional Offices	4.0	$283	5.0	$354	4.0	$283	4.0	$283	4.0	$283	4.0	$283
DD	Community	Supported Living		$669		$4,518		$6,135		$6,135		$6,135		$6,135
		FISCAL YEAR	4.0	$952	5.0	$4,872	4.0	$6,418	4.0	$6,418	4.0	$6,418	4.0	$6,418

2005-07 Biennium
PL-DT RSI - Fircrest School

Budget Impact in Future Biennia

			05 - 07 Biennium				07 - 09 Biennium				09 - 11 Biennium			
			FY 06		FY 07		FY 08		FY 09		FY 10		FY 11	
UNIT	LEVEL	PURPOSE	FTE	$ in 000s	FTE	$ in 000s	FTE	$ in 000s	FTE	$ in 000s	FTE	$ in 000s	FTE	$ in 000s
		BIENNIUM			4.5	$5,824			4.0	$12,835			4.0	$12,835
HCS	Community	Nursing Programs		$846		$5,388		$5,971		$5,971		$5,971		$5,971
HCS	Community	Regional Offices	2.0	$195	2.0	$195								
		FISCAL YEAR	2.0	$1,041	2.0	$5,583	0.0	$5,971	0.0	$5,971	0.0	$5,971	0.0	$5,971
		BIENNIUM			2.0	$6,624			0.0	$11,942			0.0	$11,942
Other	ADSA	Project Management	3.0	$531	2.5	$395								
Other	HRD	RIF	3.0	$179	3.0	$179								
Other	Retention	Licensed Professiona	14.1	$1,240	28.2	$2,905	28.2	$2,262	28.2	$2,262	28.2	$2,262	28.2	$2,262
		FISCAL YEAR	20.1	$1,950	33.7	$3,479	28.2	$2,262	28.2	$2,262	28.2	$2,262	28.2	$2,262
		BIENNIUM			26.9	$5,429			28.2	$4,524			28.2	$4,524
Other	Employee	Impact		$316		$1,339		$96						
Other	Employee	Transition		$631		$1,918		$28						
		FISCAL YEAR	0.0	$947	0.0	$3,257	0.0	$124	0.0	$0	0.0	$0	0.0	$0
		BIENNIUM			0.0	$4,204			0.0	$124			0.0	$0
Other		**FISCAL YEAR**	**20.1**	**$2,897**	**33.7**	**$6,736**	**28.2**	**$2,386**	**28.2**	**$2,262**	**28.2**	**$2,262**	**28.2**	**$2,262**
		BIENNIUM			**26.9**	**$9,633**			**28.2**	**$4,648**			**28.2**	**$4,524**
TOTAL		**FISCAL YEAR**	**63.9**	**$7,249**	**(58.7)**	**$11,786**	**(301.1)**	**($5,987)**	**(301.1)**	**($6,086)**	**(301.1)**	**($6,086)**	**(301.1)**	**($6,086)**
		BIENNIUM			**2.6**	**$19,035**			**(301.1)**	**($12,072)**			**(301.1)**	**($12,171)**

2005-07 Biennium
PL-DT RSI - Fircrest School

Ongoing Costs

			05 - 07 Biennium				07 - 09 Biennium				09 - 11 Biennium			
			FY 06		FY 07		FY 08		FY 09		FY 10		FY 11	
UNIT	LEVEL	PURPOSE	FTE	$ in 000s	FTE	$ in 000s	FTE	$ in 000s	FTE	$ in 000s	FTE	$ in 000s	FTE	$ in 000s
Fircrest	Cottages	Closure	(6.8)	($363)	(182.4)	($9,801)	(324.0)	($17,424)	(324.0)	($17,424)	(324.0)	($17,424)	(324.0)	($17,424)
Fircrest	PAT	Closure			(3.8)	($605)	(18.0)	($1,320)	(18.0)	($1,320)	(18.0)	($1,320)	(18.0)	($1,320)
Fircrest	Overhead	Reduction	(10.6)	($571)	(96.8)	($5,637)	(198.3)	($13,501)	(198.3)	($13,476)	(198.3)	($13,476)	(198.3)	($13,476)
		FISCAL YEAR	(17.4)	($934)	(283.0)	($16,043)	(540.3)	($32,245)	(540.3)	($32,220)	(540.3)	($32,220)	(540.3)	($32,220)
		BIENNIUM			(150.2)	($16,977)			(540.3)	($64,465)			(540.3)	($64,440)
Lakeland	Cottages	Open			49.6	$2,662	81.0	$4,356	81.0	$4,356	81.0	$4,356	81.0	$4,356
Lakeland	PAT	Open			3.0	$484	9.0	$660	9.0	$660	9.0	$660	9.0	$660
		FISCAL YEAR	0.0	$0	52.6	$3,146	90.0	$5,016	90.0	$5,016	90.0	$5,016	90.0	$5,016
		BIENNIUM			26.3	$3,146			90.0	$10,032			90.0	$10,032
Rainier	Cottages	Open	22.6	$1,210	81.0	$4,356	81.0	$4,356	81.0	$4,356	81.0	$4,356	81.0	$4,356
Rainier	PAT	Open			9.0	$660	9.0	$660	9.0	$660	9.0	$660	9.0	$660
		FISCAL YEAR	22.6	$1,210	90.0	$5,016	90.0	$5,016	90.0	$5,016	90.0	$5,016	90.0	$5,016
		BIENNIUM			56.3	$6,226			90.0	$10,032			90.0	$10,032
Yakima	Cottages	Open	15.8	$847	27.0	$1,452	27.0	$1,452	27.0	$1,452	27.0	$1,452	27.0	$1,452
		FISCAL YEAR	15.8	$847	27.0	$1,452	27.0	$1,452	27.0	$1,452	27.0	$1,452	27.0	$1,452
		BIENNIUM			21.4	$2,299			27.0	$2,904			27.0	$2,904
RHC		**FISCAL YEAR**	**21.0**	**$1,123**	(113.4)	($6,429)	(333.3)	($20,761)	(333.3)	($20,736)	(333.3)	($20,736)	(333.3)	($20,736)
		BIENNIUM			(46.2)	($5,306)			(333.3)	($41,497)			(333.3)	($41,472)
DD	Community	Regional Offices	3.0	$212	4.0	$283	4.0	$283	4.0	$283	4.0	$283	4.0	$283
DD	Community	Supported Living		$669		$4,518		$6,135		$6,135		$6,135		$6,135
		FISCAL YEAR	3.0	$881	4.0	$4,801	4.0	$6,418	4.0	$6,418	4.0	$6,418	4.0	$6,418
		BIENNIUM			3.5	$5,682			4.0	$12,835			4.0	$12,835
HCS	Community	Nursing Programs		$846		$5,388		$5,971		$5,971		$5,971		$5,971
		FISCAL YEAR	0.0	$846	0.0	$5,388	0.0	$5,971	0.0	$5,971	0.0	$5,971	0.0	$5,971
		BIENNIUM			0.0	$6,234			0.0	$11,942			0.0	$11,942
Other	Retention	Licensed Professional Services	14.1	$1,240	28.2	$2,905	28.2	$2,262	28.2	$2,262	28.2	$2,262	28.2	$2,262
		FISCAL YEAR	14.1	$1,240	28.2	$2,905	28.2	$2,262	28.2	$2,262	28.2	$2,262	28.2	$2,262
		BIENNIUM			21.2	$4,145			28.2	$4,524			28.2	$4,524
TOTAL		**FISCAL YEAR**	**24.0**	**$2,850**	(109.4)	**$3,760**	(329.3)	($8,373)	(329.3)	($8,348)	(329.3)	($8,348)	(329.3)	($8,348)
		BIENNIUM			(42.7)	**$6,610**			(329.3)	($16,720)			(329.3)	($16,695)

2005-07 Biennium
PL-DT RSI - Fircrest School

One-Time Costs

			05 - 07 Biennium				07 - 09 Biennium				09 - 11 Biennium			
			FY 06		FY 07		FY 08		FY 09		FY 10		FY 11	
UNIT	LEVEL	PURPOSE	FTE	$ in 000s	FTE	$ in 000s	FTE	$ in 000s	FTE	$ in 000s	FTE	$ in 000s	FTE	$ in 000s
Fircrest	Transition	Support	6.5	$510	5.8	$453								
Lakeland	Transition	Support	3.3	$225	5.1	$360								
Rainier	Transition	Support	5.3	$383	3.1	$211								
Yakima	Transition	Support	1.7	$118										
		FISCAL YEAR	1.7	$118	0.0	$0	0.0	$0	0.0	$0	0.0	$0	0.0	$0
		BIENNIUM			0.9	$118			0.0	$0			0.0	$0
DD	Community	Regional Offices	1.0	$71	1.0	$71								
HCS	Community	Regional Offices	2.0	$195	2.0	$195								
		FISCAL YEAR	2.0	$195	2.0	$195	0.0	$0	0.0	$0	0.0	$0	0.0	$0
		BIENNIUM			2.0	$390			0.0	$0			0.0	$0
Other	ADSA	Project Management	3.0	$531	2.5	$395								
Other	HRD	RIF	3.0	$179	3.0	$179								
Other	Employee	Impact		$316		$1,339		$96						
Other	Employee	Transition		$631		$1,918		$28						
		FISCAL YEAR	6.0	$1,657	5.5	$3,831	0.0	$124	0.0	$0	0.0	$0	0.0	$0
		BIENNIUM			5.8	$5,488			0.0	$124			0.0	$0
TOTAL		**FISCAL YEAR**	**9.7**	**$1,970**	**7.5**	**$4,026**	**0.0**	**$124**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
		BIENNIUM			**8.6**	**$5,996**			**0.0**	**$124**			**0.0**	**$0**

2005-07 Biennium
PL-DT RSI - Fircrest School

SUMMARY

	TOTAL PACKAGE		Division of Developmental Disabilities Total		Long-Term Care Total	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
FY 06	63.9	7,250	61.9	6,209	2.0	1,041
FY 07	(58.7)	11,786	(60.7)	6,203	2.0	5,583
05/07 BI	2.6	19,036	0.6	12,412	2.0	6,624
FY 08	(301.1)	(5,986)	(301.1)	(11,957)	0.0	5,971
FY 09	(301.1)	(6,085)	(301.1)	(12,056)	0.0	5,971
07/09 BI	(301.1)	(12,071)	(301.1)	(24,013)	0.0	11,942
FY 10	(301.1)	(6,085)	(301.1)	(12,056)	0.0	5,971
FY 11	(301.1)	(6,085)	(301.1)	(12,056)	0.0	5,971
09/11 BI	(301.1)	(12,170)	(301.1)	(24,112)	0.0	11,942

	FIRCREST SCHOOL		LAKELAND VALLEY		RAINIER SCHOOL		YAKIMA VALLEY		Residential Habililtation Centers Total		Supported Living		Community Nursing Facilities		Other Costs	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
FY 06	(10.9)	(424)	3.3	225	27.9	1,593	17.5	965	37.8	2,359	4.0	952	2.0	1,041	20.1	2,898
FY 07	(277.2)	(15,590)	57.7	3,506	93.1	5,227	27.0	1,452	(99.4)	(5,405)	5.0	4,872	2.0	5,583	33.7	6,736
05/07 BI	(144.1)	(16,014)	30.5	3,731	60.5	6,820	22.3	2,417	(30.8)	(3,046)	4.5	5,824	2.0	6,624	26.9	9,634
FY 08	(540.3)	(32,245)	90.0	5,016	90.0	5,016	27.0	1,452	(333.3)	(20,761)	4.0	6,418	0.0	5,971	28.2	2,386
FY 09	(540.3)	(32,220)	90.0	5,016	90.0	5,016	27.0	1,452	(333.3)	(20,736)	4.0	6,418	0.0	5,971	28.2	2,262
07/09 BI	(540.3)	(64,465)	90.0	10,032	90.0	10,032	27.0	2,904	(333.3)	(41,497)	4.0	12,835	0.0	11,942	28.2	4,648
FY 10	(540.3)	(32,220)	90.0	5,016	90.0	5,016	27.0	1,452	(333.3)	(20,736)	4.0	6,418	0.0	5,971	28.2	2,262
FY 11	(540.3)	(32,220)	90.0	5,016	90.0	5,016	27.0	1,452	(333.3)	(20,736)	4.0	6,418	0.0	5,971	28.2	2,262
09/11 BI	(540.3)	(64,440)	90.0	10,032	90.0	10,032	27.0	2,904	(333.3)	(41,472)	4.0	12,835	0.0	11,942	28.2	4,524

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DU Case Management System
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This item funds the development of integrated data components that will improve the statewide consistency in policies and practices for delivering services to all Division clients in Washington State. This new integrated system will provide Case Resource Managers a single source of information about the needs, resources and activities of each client. The system will ensure accurate and timely data in a consolidated database built on the successful CARE assessment framework.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	386,000	360,000	746,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	383,000	359,000	742,000
Total Cost	**769,000**	**719,000**	**1,488,000**

Staffing	FY 1	FY 2	Annual Avg
Program 040 FTEs	**8.0**	**8.0**	**8.0**

Package Description:

The Joint Legislative Audit and Review Committee (JLARC) Performance Audit of DDD dated June 19, 2003 accurately noted that: "Case managers in this Division work with clients with complex needs. Caseloads are growing; procedures are poorly defined; and effective automated systems to help case managers manage their caseloads are missing."

Aging and Disability Services Administration (ADSA) proposes to eliminate numerous fragmented automated systems and paper processes in order to develop a fully functional Case Management Information System which will include incident reporting, individual care plan development and monitoring, crisis intervention and placement, health care and clinical care coordination, quality assurance and assessment of providers, and set the stage for electronic access to individual client files by clients and family members.

Currently Case Resource Managers (CRM's) use paper systems for most case management functions. The fact that CRM's access information related to clients on many different systems that do not talk to each other, it is often difficult to identify if they are talking about the same person. This results in two problems, first it is difficult to establish a case record which contains all of the services received by a client and make an appropriate plan of care, and second, because of miscommunication between systems, client duplication defeats accurate case record information. An integrated Case Management System will bring together the functions of assessment; care plan, case monitoring, incident reporting, quality assurance and linkages to other department systems in a unified application interface. This will allow case resource management staff to follow the needs and resources of individual clients over time and spanning services throughout the Department. The Case Management Information System proposal offered to JLARC in ADSA's response to the audit presented a plan in three phases of development that will naturally follow the current development of a consistent automated assessment for the Division.

This proposal will provide automated support to meet federal and state reporting requirements through the collection, maintenance, and checking for data integrity; provide for the support of system interfaces and integration necessary for the coordination of services, and for the elimination of paperwork and duplication of data collection; provide more efficient, economical and effective administration of programs within DDD.

The items shown on Table 1 (see attachment DDD PL-DU Case Management System (Tables).doc) describe current automated programs and processes which will be integrated into the new case management information system and current

technologies phased out.

This project will also re-engineer the business processes between county day employment programs and the Division. While the business process re-engineering will happen during this biennium, actual implementation of case management components for the county providers will not be in place until the next biennium.

Interfaces to the Medicaid Management Information System (MMIS), the Automated Client Eligibility System (ACES) and other key systems will also be developed in the next biennium in order to provide seamless access to service information for each client (see Table 2; attachment DDD PL-DU Case Management System (Tables).doc).

Narrative Justification and Impact Statement

How contributes to strategic plan:

This decision package relates strongly to goals B, C, E and F of the DSHS Strategic plan.

Goal B improve client self-sufficiency. Strategy 3 of that goal is to avoid out-of-home placements of vulnerable adults and children. The focus of the automated assessment and care planning tool will accomplish this goal through the development of an interactive care plan of services designed to maintain self sufficiency in the home.

Goal C improve accessibility and service integration. Objective 2 of that goal is to provide integrated services and coordinated case management. This is identical to the goals of the CARE automated assessment in DDD and a goal of the Case Management Information System to integrate and link systems to support coordination of all DDD services.

Goal E improve prevention and care. Objective 2 is to Strengthen case review and planning resources. This tool will institute eligibility assessment, care planning and care coordination functions for long term care and developmentally disabled clients on a common platform. The tool will also assist Quality Assurance staff, supervisors and case managers in measuring the quality and consistency of case management activities to identify and monitor corrective actions.

Goal F improve financial resources management. Objective 1 is to strengthen cost effective service alternatives through the utilization of case management strategies to relocate persons in home/community settings consistent with individual choice and safety.

All of these goals will be implemented in the Division through the institution of a Case Management Information System.

Performance Measure Detail

Program: 040

Activity: D079 Program Support for Developmental Disabilities	Incremental Changes FY 1	FY 2
No measures linked to package	0.00	0.00

Reason for change:

No comprehensive case management system exists currently in DDD. Case resource managers do not have an efficient or helpful manner of tracking a client's needs and resources, or of managing their assistance. As the JLARC audit of June 19, 2003 commented: "Expenditures for needed infrastructure - information systems, case management systems, assessment systems---were seen as secondary. Now, as the caseload increases and the complexity of the Medicaid program becomes more obvious, the Division suffers from the absence of that infrastructure. The cost of not developing these supports will be the continuation of a system that knows too little about its clients, their services needs and whether or not those needs are being met."

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DU Case Management System
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Impact on clients and services:

Case resource managers will be able to access all case related information related to clients in a single system. Data integrity will be assured through a single integrated database and modular automated components. Clients will be able to see an integrated plan of care that spans services from the Division, counties and partners. The consolidation of client information will save case resource managers time and allow them to become more efficient. It will also aid clients and family members in charting plans that empower independent decisions.

Impact on other state programs:

ADSA Case Management Information System will interface with a variety of other state programs but will not represent additional cost elements to those programs.

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

Systems from a variety of other states were examined. Representatives of the state of Pennsylvania spent several days demonstrating the benefits of their Case Management System. Their $87 million system has many attractive components but is structured in a fashion that is incompatible with our established infrastructure.

ADSA is currently in the process of adapting the CARE tool to develop several components of case management for DDD. Building a complete Case Management System to integrate with existing case management components is clearly the most cost effective approach to completion for the Division.

Budget impacts in future biennia:

The cost carries forward into the 2007-09 Biennium at the second year level (Fiscal Year 2007).

The Case Management Information System is a major development project that will span many years and will include phased yearly deliverables.

Distinction between one-time and ongoing costs:

This package contains one time equipment costs. All other costs are ongoing.

Effects of non-funding:

The JLARC audit states it most eloquently: "The cost of not developing these supports will be the continuation of a system that knows too little about its clients, their services needs, and whether or not those needs are being met."

Expenditure Calculations and Assumptions:

See attachment - DDD PL-DU Case Management System (tables).doc and DDD PL-DU Case Management System.xls

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DU Case Management System
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Object Detail

		FY 1	FY 2	Total
Program 040 Objects				
A	Salaries And Wages	480,000	480,000	960,000
B	Employee Benefits	104,000	104,000	208,000
E	Goods And Services	95,000	95,000	190,000
G	Travel	18,000	18,000	36,000
J	Capital Outlays	64,000	14,000	78,000
T	Intra-Agency Reimbursements	8,000	8,000	16,000
	Total Objects	**769,000**	**719,000**	**1,488,000**

DSHS Source Code Detail

Program 040		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	**Title**			
0011	General Fund State	386,000	360,000	746,000
	Total for Fund 001-1	**386,000**	**360,000**	**746,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
Sources	**Title**			
19UL	Title XIX Admin (50%)	383,000	359,000	742,000
	Total for Fund 001-C	**383,000**	**359,000**	**742,000**
	Total Program 040	**769,000**	**719,000**	**1,488,000**

2005-07 Biennium
PL - DU Case Management System

		Salaries	Benefits	Goods & Services	Travel	Equipment	Grants	ISSD - TZ	Total	GF-State	Other	Total
	FY 06											
1.0	Project Director - WMS 3	75,000	14,000	12,000	2,000	8,000		1,000	112,000	56,000	56,000	112,000
1.0	Implementation Manager - WMS 2	62,000	13,000	12,000	2,000	8,000		1,000	98,000	49,000	49,000	98,000
1.0	Communication Manager - WMS 2	62,000	13,000	12,000	2,000	8,000		1,000	98,000	49,000	49,000	98,000
1.0	Testing Manager - WMS 2	62,000	13,000	12,000	2,000	8,000		1,000	98,000	49,000	49,000	98,000
2.0	ITAS 5	115,000	26,000	24,000	5,000	16,000		2,000	188,000	95,000	93,000	188,000
2.0	ITAS 4	104,000	25,000	23,000	5,000	16,000		2,000	175,000	88,000	87,000	175,000
8.0		480,000	104,000	95,000	18,000	64,000	0	8,000	769,000	386,000	383,000	769,000
	FY 07											
1.0	Project Director - WMS 3	75,000	14,000	12,000	2,000	2,000		1,000	106,000	53,000	53,000	106,000
1.0	Implementation Manager - WMS 2	62,000	13,000	12,000	2,000	2,000		1,000	92,000	46,000	46,000	92,000
1.0	Communication Manager - WMS 2	62,000	13,000	12,000	2,000	2,000		1,000	92,000	46,000	46,000	92,000
1.0	Testing Manager - WMS 2	62,000	13,000	12,000	2,000	2,000		1,000	92,000	46,000	46,000	92,000
2.0	ITAS 5	115,000	26,000	24,000	5,000	3,000		2,000	175,000	88,000	87,000	175,000
2.0	ITAS 4	104,000	25,000	23,000	5,000	3,000		2,000	162,000	81,000	81,000	162,000
8.0		480,000	104,000	95,000	18,000	14,000	0	8,000	719,000	360,000	359,000	719,000
	FY 06 - H10											
1.0	Project Director - WMS 3	75,000	14,000	12,000	2,000	8,000		1,000	112,000	56,000	56,000	112,000
1.0	Implementation Manager - WMS 2	62,000	13,000	12,000	2,000	8,000		1,000	98,000	49,000	49,000	98,000
1.0	Communication Manager - WMS 2	62,000	13,000	12,000	2,000	8,000		1,000	98,000	49,000	49,000	98,000
1.0	Testing Manager - WMS 2	62,000	13,000	12,000	2,000	8,000		1,000	98,000	49,000	49,000	98,000
2.0	ITAS 5	115,000	26,000	24,000	5,000	16,000		2,000	188,000	95,000	93,000	188,000
2.0	ITAS 4	104,000	25,000	23,000	5,000	16,000		2,000	175,000	88,000	87,000	175,000
8.0		480,000	104,000	95,000	18,000	64,000	0	8,000	769,000	386,000	383,000	769,000
	FY 07 - H10											
1.0	Project Director - WMS 3	75,000	14,000	12,000	2,000	2,000		1,000	106,000	53,000	53,000	106,000
1.0	Implementation Manager - WMS 2	62,000	13,000	12,000	2,000	2,000		1,000	92,000	46,000	46,000	92,000
1.0	Communication Manager - WMS 2	62,000	13,000	12,000	2,000	2,000		1,000	92,000	46,000	46,000	92,000
1.0	Testing Manager - WMS 2	62,000	13,000	12,000	2,000	2,000		1,000	92,000	46,000	46,000	92,000
2.0	ITAS 5	115,000	26,000	24,000	5,000	3,000		2,000	175,000	88,000	87,000	175,000
2.0	ITAS 4	104,000	25,000	23,000	5,000	3,000		2,000	162,000	81,000	81,000	162,000
8.0		480,000	104,000	95,000	18,000	14,000	0	8,000	719,000	360,000	359,000	719,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DV CSCI - DDD/MHD Collaborative Plan
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This item funds recommendations made by the Department of Social and Health Services (DSHS)/Association of County Human Services (ACHS) Crisis Response Task Force and the Allen v. DSHS, et al., and Marr v. DSHS, et al Stay of Proceedings Division of Developmental Disabilities (DDD)/Mental Health Division (MHD) Collaborative Work Plan. Funding provides support for persons with developmental disabilities and co-occurring mental health disorders who are members of the Allen or Marr class, and persons who are at risk of being institutionalized or are being discharged from a state psychiatric hospital. It also provides resources for the DDD/MHD Collaborative Work Plan as part of the Allen and Marr Settlement Agreements.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	458,000	488,000	946,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	386,000	417,000	803,000
Total Cost	**844,000**	**905,000**	**1,749,000**

Staffing	FY 1	FY 2	Annual Avg
Program 040 FTEs	**8.3**	**10.0**	**9.2**

Package Description:

The Cross-System Crisis Initiative (CSCI) was formed to implement the recommendations from the Cross-System Crisis Response Project, a joint collaboration and partnership between DSHS and ACHS. The purpose of the Project was for a diverse group of stakeholders to study the current crisis system and make recommendations for an improved, integrated cross-system crisis response capability.

The public mental health system serves as the default crisis response and involuntary commitment system for people with a wide range of emotional and behavioral issues, including serious mental illness; developmental disabilities; organic mental disorders, such as dementia, and traumatic brain injury; and mental illness combined with drug and alcohol dependence (co-occurring). The Cross-System Crisis Initiative is seeking to create efficiencies for crisis responders, to develop targeted diversion and short-term detention options, and to develop appropriate resources to keep individuals from utilizing costly state hospital settings.

The DDD/MHD Collaborative Work Plan was developed in April 1999 in response to concerns raised by the Washington Protection and Advocacy System (WPAS) regarding the states alleged inability to adequately support persons with developmental disabilities and co-occurring mental health disorders. This work plan called for a three-phase remedy that included: 1) improving services at the state hospital, 2) developing a community infrastructure to address the needs of persons with developmental disabilities who were at risk of civil commitment to state psychiatric institutions, and 3) developing long-term secure treatment alternatives for individuals who could not be adequately served in the community.

In December 1999, WPAS filed a federal class action lawsuit alleging that the state had failed to respond adequately to their concerns. WPAS and the Department entered federal mediation and The DDD/MHD Collaborative Work Plan was funded by the Legislature in the Fiscal Year 2000 Supplemental Budget. This plan became the mediated settlement in Allen vs. Western State Hospital, et al. To date, the case remains in a Stay of Proceedings pending the state's ability to comply with the settlement agreement. As part of the mediated settlement, four national experts in the field of developmental disabilities and mental health provide external program oversight. These monitors provide on-site visits quarterly and report on the state's ability to comply with the agreement.

DP Code/Title: PL-DV CSCI - DDD/MHD Collaborative Plan
Program Level - 040 Div of Developmental Disabilities

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Since the implementation of Phase Two of the Collaborative Work Plan - Building a Community Infrastructure, state hospitalization admission and readmission rates have decreased significantly. The total admissions of individuals with developmental disabilities dropped from 77 in 2000 to just 24 in 2003. More significantly, the readmission of patients with previous stays at WSH dropped from 38 to just 8. (See attachment DDD PL-DV DDD-MHD Collaborative Work Plan Tables - Table 1).

In addition to reducing admissions as indicated in Table 1, the state was also able to discharge patients who had been in WSH for a longer length of stay (LOS). Table 2 (See attachment DDD PL-DV DDD-MHD Collaborative Work Plan Tables) shows the average LOS of DD patients based on the discharge date.

During the period of July 01-March 04, DDD has delivered 7,957 crisis diversion bed days to 712 individuals in an effort to prevent unnecessary hospitalization. It has also delivered 4,750 hours of psychiatric evaluation and medication evaluation services to 3,863 (duplicated) clients, and 70,050 hours of enhanced crisis prevention, stabilization and intervention services to 5,712 (duplicated) clients.

Despite these efforts, several significant problems threaten the state's ability to comply with the mediated settlement and its ability to continue providing adequate supports to persons with developmental disabilities and co-occurring mental health issues and significant challenging behaviors. These problems are being addressed by this decision package:

1) Diversion beds in Regions 4 and 6 have reached maximum capacity, threatening the ability of continued diversion from state and local psychiatric hospitals.
a. Region 4 has averaged a 99 percent utilization rate in Fiscal Year 2004.
b. Region 6 has averaged a 91 percent utilization rate in Fiscal Year 2004.

2) Insufficient Intensive Case Management resources to comply with work load limits identified in the mediated settlement:
a. DDD was allotted eight Case Resource Management positions in Fiscal Year 2000 to provide intensive case management to Allen and Marr class members. The settlement agreement calls for a ratio of 1:30 for intensive case managers for class members and others who are at risk of becoming class members.

3) 16 long-term clients at the state hospital who have been or are at risk of becoming decertified for state hospital inpatient level of treatment.
a. Phase 3 of the DDD/MHD Collaborative Work Plan, "Development of a Long-term Secure Treatment Facility", was funded to be located at WSH. As a result, many individuals requiring long-term treatment in a secure locked setting currently reside at the state hospital.
b. Since May 2004, six persons residing at WSH have been determined to no longer meet the requirements for state hospital level of care and have since been decertified. As a result, the state is no longer able to collect Federal Financial Participation (FFP) matching funds. These individuals, while not meeting the hospital level of treatment criteria, still require a secure locked residential setting.
c. An additional ten individuals have been identified by WSH as being individuals who are at risk of being de-certified for state hospital level of treatment but who continue to need a secure, locked setting.

4) The ability of the state to develop and implement its own program oversight to the degree needed to satisfy the Allen Monitoring Committee, WPAS and the Courts, as well as the Department's ability to remain compliant with the terms of the settlement agreement.
a. The Collaborative Work Plan calls for re-evaluation of the need for external program oversight by the Allen Monitoring Committee in July 2005. The state is currently working with the Allen Monitoring Committee and WPAS to develop an adequate internal program oversight plans. For DSHS to successfully take over its own program oversight, and address program growth in general, additional resources will be needed in the areas of clinical practices development and coordination, data collection and analysis, and program management.

In Fiscal Year 2004, DSHS and ACHS entered a partnership to make recommendations to significantly improve the crisis

response system in Washington State. Recommendations of the Crisis Response Task Force are consistent with this decision package.

Funds are being requested for:
1. Adding two diversion beds to the state's existing 18 beds. These beds will be located in Regions 4 and 6. This will increase the ability to divert individuals from local and state hospitals. To be effective July 1, 2005.

2. Six Case Resource Managers (1 per region) to provide intensive case management to 180 individuals who are Allen or Marr class members or are at risk of becoming class members who need and do not currently have specialized case management services. Positions to begin September 1, 2005.

3. One Case Resource Manager to provide case management to individuals currently residing at the state hospital who have met discharge treatment criteria but who still require a secure locked setting. Position to begin September 1, 2005.

4. One Data Analysis/Decision Support to support internal program oversight of the DDD/MHD Collaborative Work Plan Settlement Agreement by developing data tracking system, provide data analysis, input and other support needs related to the DDD/MHD Collaborative Work Plan. Position to begin September 1, 2005.

5. One WMS Program Manager position to coordinate, develop and implement approved statewide clinical practice policies and guidelines for serving individuals with dual-diagnosis as outlined in Phase 2 and Phase 3 of the DDD/MHD Collaborative Work Plan Settlement Agreement. Position to begin September 1, 2005.

6. One WMS position to provide program support for coordinating services and activities related to the DDD/MHD Collaborative Work Plan Settlement Agreement. Position to begin September 1, 2005.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This decision package relates to the Division's strategic plan in which DDD will effectively and efficiently use resources to accomplish the values, principles, and the mission of the division while maintaining accountability for public safety and management of authorized resources. Specifically, the components of the decision package will enable the Division to support key initiatives of the DDD/MHD Collaborative Work Plan as noted in the strategic plan by providing appropriate community-based services to eligible individuals being released and/or diverted from the state hospital as defined in the Allen and Marr Settlement Orders by supports for individuals determined likely to pose significant risks to public safety.

Performance Measure Detail

Program: 040

	Incremental Changes FY 1	Incremental Changes FY 2
Activity: D036 Field Services		
No measures linked to package	0.00	0.00
Activity: D082 Public Safety Services		
No measures linked to package	0.00	0.00

Reason for change:

1) Diversion beds in Regions 4 and 6 have reached maximum capacity, threatening the ability of continued diversion from state and local psychiatric hospitals.
a. Region 4 has averaged a 99 percent utilization rate in Fiscal Year 2004.

b. Region 6 has averaged a 91 percent utilization rate in Fiscal Year 2004.

2) There are an insufficient number of Intensive Case Management resources to comply with workload limits identified in the mediated settlement.

3) 16 long-term clients at the state hospital have been or are at risk of becoming decertified for state hospital inpatient level of treatment. This decertification results in the Department's inability to collect FFP. As a result, alternative secure treatment options need to be developed.

4) DDD does not currently have the resources to develop and implement its own program oversight to the degree needed to satisfy the Allen Monitoring Committee, WPAS and the Courts nor to continue to remain compliant with the terms of the Allen and Marr settlement agreements.
a. The Collaborative Work Plan calls for re-evaluation of the need for external program oversight by the Allen Monitoring Committee in July 2005. The state is currently working with the Allen Monitoring Committee and WPAS to develop an adequate internal program oversight plan. For DSHS to successfully take over its own program oversight, and address program growth in general, additional resources will be needed in the areas of clinical practices development and coordination, data collection and analysis, and program management.

Impact on clients and services:

This request is expected to:
1) Increase the number of Region 4 and Region 6 clients who can be diverted from the state and local psychiatric hospitals.
2) Provide intensive case management to 180 individuals who are Allen or Marr class members or are at risk of becoming class members who need and do not currently have specialized case management services.
3) Work with ADSA Residential Care Services and others to implement new legislation related to this new facility type.
4) Provide data related to the program, including tracking of performance measures, quality assurance, and monitoring.
5) Develop and implement service protocols and clinical practices, which will allow for consistency in application of the program statewide.
6) Support the management of daily program operations statewide including contracts monitoring, performance indicator tracking, Allen and Marr monitoring committee preparation and support, responding to WPAS concerns, and ensuring statewide consistency of approved contracts.

Impact on other state programs:

All resources requested in this decision package are to support individuals that are clients of DDD. However, if they are admitted to the state hospitals, they are funded through MHD, until such time as they are discharged from the state hospital.

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

In order to implement the Resource Management position proposal, a change in RCW and WAC will be needed. The ADSA Enhanced Services Facilities request legislation addresses this change.

Alternatives explored by agency:

1) Increase number of diversion beds in Region 4 and 6:
DDD has explored the option of redistributing a portion of existing underutilized diversion resources in other regions to Regions 4 and 6. This option allows for maximum use of existing diversion resources however it does not allow each region to have adequate local capacity and would most likely result in increased admissions to costly community hospitals. It is also

probable that any cost savings realized by placing the client temporarily outside his/her local region would be offset by increased medical transport and staff costs.

2) Case Resource Managers for Allen and Marr Class members: Currently, 118 Allen and Marr class members do not have access to Intensive Case Management and there are an estimated 100 additional individuals who are at risk of becoming class members. The Allen settlement agreement calls for DDD to provide intensive case management to these individuals at a reduced ratio of 1:30. An option would be to not provide intensive support services to these clients, which would most likely result in increased admissions to the state hospital and jeopardize the Stay of Proceedings in the Allen and Marr lawsuits.

3) Resource Management related to the Enhanced Services Facilities: This position would assist in the development and coordination of resources related to department request legislation "Enhanced Services Facilities" that supports individuals residing at the state hospital that no longer require state psychiatric hospitalization but due to dangerous behavior and public safety concerns, require a secure locked setting. One option would be to absorb this new workload into existing regional case management duties. This task would have a significant workload impact could result in clients remaining at the state hospital due to minimal ability to secure community alternatives for this population.

4) Data Analysis and Decision Support, Program Manager and Program Support staff: These positions allow for developing an administrative and programming infrastructure to address ongoing concerns of the Allen Monitoring Committee. DDD does not currently have resources to address these issues and as a result, puts the department at risk for further litigation from WPAS and continued involvement of the costly Allen Monitoring Committee.

Budget impacts in future biennia:

Costs for 2007-09 Biennium:

Two diversion beds = $274,000

Staff costs = $1,536,000

Total costs = $1,810,000

Distinction between one-time and ongoing costs:

This package includes one-time equipment costs. All remaining costs are ongoing.

Effects of non-funding:

Non-funding will likely increase the numbers of admissions to and increase the average lengths of stay in the state psychiatric hospitals. This will conflict with the federal courts oversight of the states progress in the Allen and Marr Mediated Settlement.

Additional effects of non-funding would include the inability of DDD to support the implementation of recommendations made by the DSHS/ACHS Crisis Response Task Force, which aimed to significantly improve the state's crisis response system.

Expenditure Calculations and Assumptions:

Diversion beds are calculated at $187.37 per day or $68,390 per bed per year (365*187.37).

See attachments DDD PL-DV DDD-MHD Collaborative Work Plan (Tables) and DDD PL-DV DDD-MHD Collaborative Work Plan.xls

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DV CSCI - DDD/MHD Collaborative Plan
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Object Detail

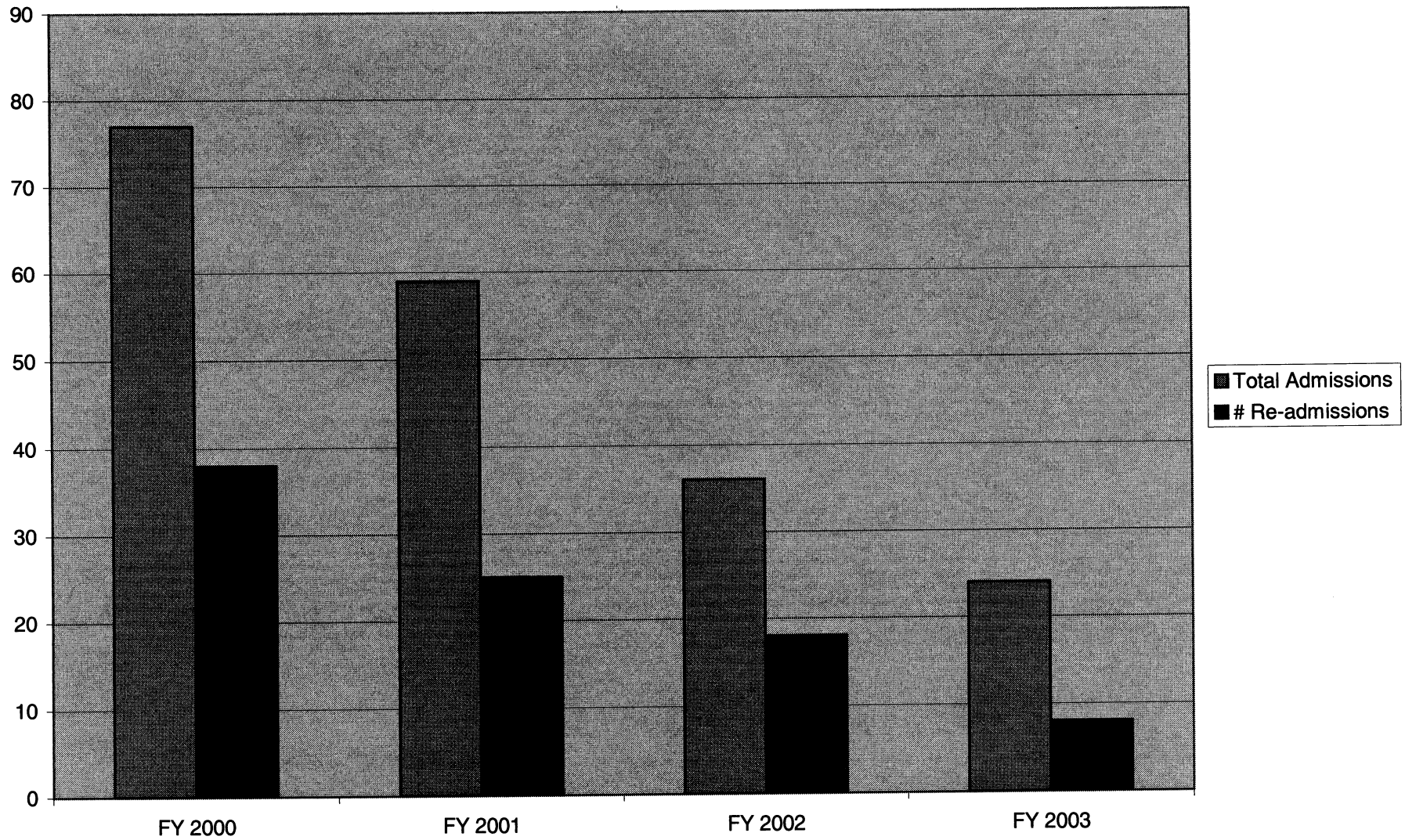
		FY 1	FY 2	Total
Program 040 Objects				
A	Salaries And Wages	392,000	470,000	862,000
B	Employee Benefits	98,000	118,000	216,000
E	Goods And Services	97,000	118,000	215,000
G	Travel	30,000	36,000	66,000
J	Capital Outlays	81,000	16,000	97,000
N	Grants, Benefits & Client Services	137,000	137,000	274,000
T	Intra-Agency Reimbursements	9,000	10,000	19,000
	Total Objects	**844,000**	**905,000**	**1,749,000**

DSHS Source Code Detail

Program 040		FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State				
Sources	**Title**			
0011	General Fund State	458,000	488,000	946,000
	Total for Fund 001-1	**458,000**	**488,000**	**946,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
Sources	**Title**			
19UV	Title XIX Admin (various%s)	386,000	417,000	803,000
	Total for Fund 001-C	**386,000**	**417,000**	**803,000**
	Total Program 040	**844,000**	**905,000**	**1,749,000**

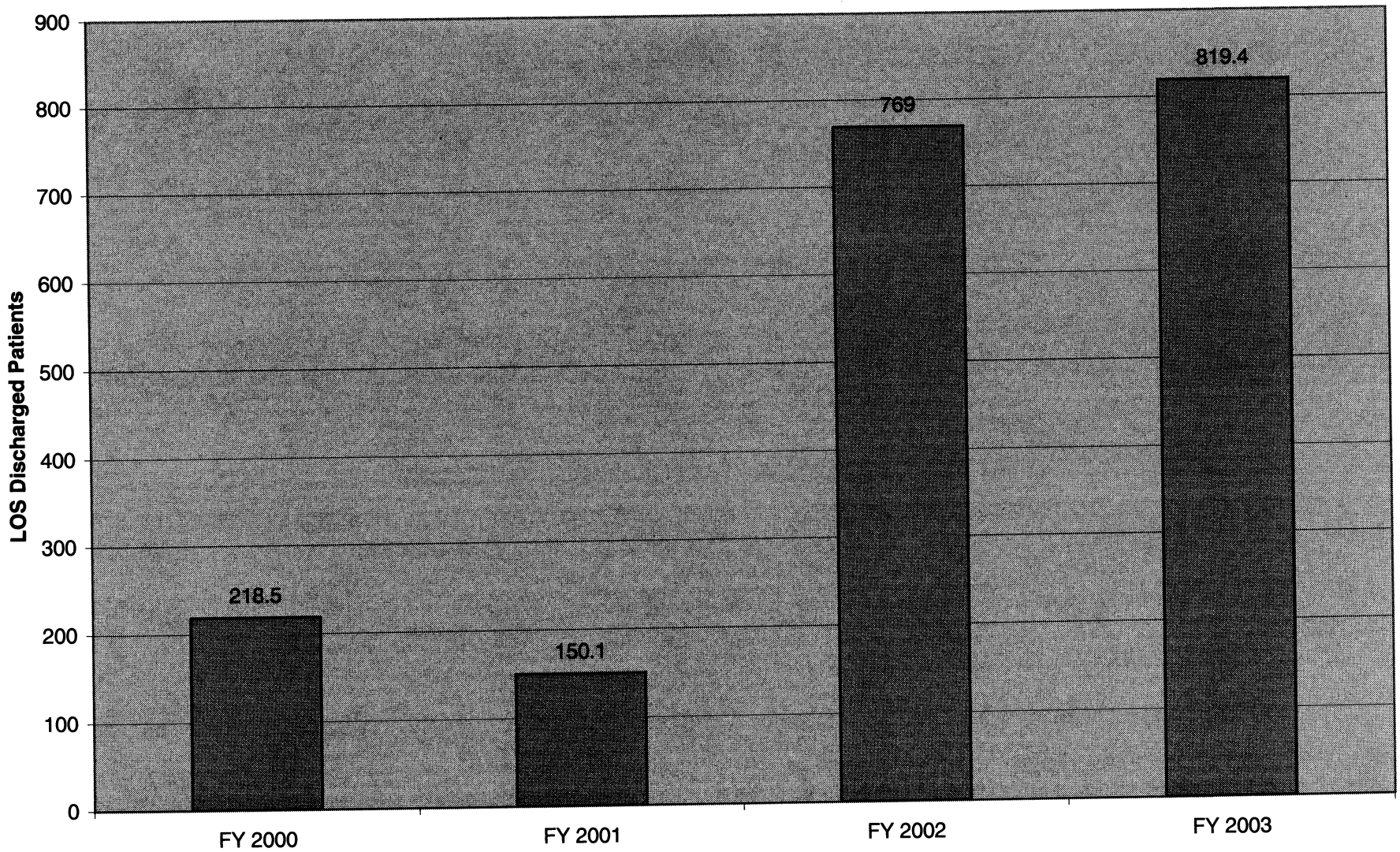
2005-07 Biennium
PL - DV DDD/MHD Collaborative Work Plan
Table 1

Individuals with Developmental Disabilities Admitted or Readmitted to WSH



2005-07 Biennium
PL - DV DDD/MHD Collaborative Work Plan
Table 2

In Residence LOS for Discharged patients.



2005-07 Biennium
PL-DV DDD/MHD Collaborative Work Plan

TOTAL Costs

	FTEs	GF-State	Other	Total
FY 06	**8.3**	**458,000**	**386,000**	**844,000**
FY 07	**10.0**	**488,000**	**417,000**	**905,000**

Staffing Costs

	FTEs	GF-State	Other	Total
FY 06	8.3	355,000	352,000	707,000
FY 07	10	385,000	383,000	768,000

Diversion Bed Cost for 2005-07

(Assumes on-line beginning 7/1/05)

	# of beds	Days per year	Cost per day	Total Cost
FY 06	2	365	187.37	136,780
FY 07	2	365	187.37	136,780
				273,560

	GF-State	Other	Total
FY 06	103,000	34,000	137,000
FY 07	103,000	34,000	137,000

GF-State ratio based on FY 04 actual expenditures (82% GF-S / 18% Other)

2005-07 Biennium
PL-DV DDD/MHD Collaborative Work Plan

FY 06	Job Class	FTE's	Salaries	Benefits	Goods & Services	Travel	Equipment	TZ-ISSD	Total	GF-State	Other	Total
	WMS 2	1.7	105,000	22,000	20,000	6,000	16,000	2,000	171,000	86,000	85,000	171,000
	WMS 1	0.8	40,000	10,000	9,000	3,000	8,000	1,000	71,000	36,000	35,000	71,000
	CRM	5.8	247,000	66,000	68,000	21,000	57,000	6,000	465,000	233,000	232,000	465,000
	Total	8.3	392,000	98,000	97,000	30,000	81,000	9,000	707,000	355,000	352,000	707,000

FY 07	Job Class	FTE's	Salaries	Benefits	Goods & Services	Travel	Equipment	TZ-ISSD	Total	GF-State	Other	Total
	WMS 2	2.0	123,000	26,000	24,000	7,000	3,000	2,000	185,000	93,000	92,000	185,000
	WMS 1	1.0	49,000	12,000	12,000	4,000	2,000	1,000	80,000	40,000	40,000	80,000
	CRM	7.0	298,000	80,000	82,000	25,000	11,000	7,000	503,000	252,000	251,000	503,000
	Total	10.0	470,000	118,000	118,000	36,000	16,000	10,000	768,000	385,000	383,000	768,000

2005-07	Job Class	FTE's	Salaries	Benefits	Goods & Services	Travel	Equipment	TZ-ISSD	Total	GF-State	Other	Total
	WMS 2	1.9	228,000	48,000	44,000	13,000	19,000	4,000	356,000	179,000	177,000	356,000
	WMS 1	0.9	89,000	22,000	21,000	7,000	10,000	2,000	151,000	76,000	75,000	151,000
	CRM	6.4	545,000	146,000	150,000	46,000	68,000	13,000	968,000	485,000	483,000	968,000
	Total	9.2	862,000	216,000	215,000	66,000	97,000	19,000	1,475,000	740,000	735,000	1,475,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DW Nurse Delegation In-Home (HB 1753)
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This item funds expansion of Nurse Delegation to in-home settings for clients who are receiving services under the Home and Community-Based Services (HCBS) waivers, Basic-Plus and Core.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	185,000	179,000	364,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	177,000	177,000	354,000
Total Cost	**362,000**	**356,000**	**718,000**

Staffing	FY 1	FY 2	Annual Avg
Program 040 FTEs	**2.0**	**2.0**	**2.0**

Package Description:

HB 1753 allows nurse delegation services to be provided in in-home settings. Funding will be used to reimburse registered nurses contracting with Aging and Disability Services Administration (ADSA) to oversee the delegation and pay for registration fees and training costs for individual or agency providers that will provide the services as a nursing assistant.

Nurse delegation is an existing practice allowing a registered nurse to delegate certain nursing tasks to a person who has been trained in the proper execution of these tasks and meets specific registration and education requirements. In recent years, the practice of nurse delegation has successfully been implemented in community-based care settings, including ADSA certified community residential settings serving people with developmental disabilities, boarding homes, adult family homes and in-home settings under the Community Options Program Entry System (COPES) program. Nurses can only delegate to registered or certified nursing assistants who have completed the class, Nurse Delegation for Nursing Assistants as required under 18.88A RCW.

Clients with stable medical conditions that require nursing tasks on a routine basis will be able to select nurse delegation as a means to receive those services in their in-home settings. Currently, clients who are unable to supervise the task themselves, who do not have a family member who is able to do the tasks or who are unable to find or afford daily home health care are forced to relocate to a residential facility where there are licensed personnel or go without care. Nurse delegation in the in-home settings will expand client choice, promote client safety and avoid unnecessary residential placements.

Only registered nurses who have completed the nurse delegation training may contract with the department to delegate services for DSHS clients. Registered nurses may then only delegate nursing tasks in the in-home setting to either certified or registered nursing assistants who have completed mandatory nurse delegation training. Nurses will be required to monitor the ongoing care with the same frequency that they are required to in other community-based care settings. Nurses will also retain the discretion to only delegate tasks to a person they believe is competent to perform the necessary tasks, and nursing assistants retain the right to refuse to provide medical services if there are concerns about the client's health and safety.

Funds are also requested for two FTEs to implement and provide on-going management of these in-home nurse delegation services as follows:
0.5 Program Manager to assist in developing and implementing policies and processes for DDD Field Offices, developing contract work statements, modifying training curriculum, making payments to delegating and training nurses, and respond to concerns regarding training nurses.
One Registered Nurse to manage recruitment, training and monitoring of delegating nurses, and assist in developing policies

DP Code/Title: PL-DW Nurse Delegation In-Home (HB 1753)
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

and processes.
0.5 Contracts Assistant to manage contracting process for delegating nurses, including screening, verifying qualifications, obtaining relevant documentation, tracking and executing contracts, and entering vendors in data system.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Expanding nurse delegation to in-home settings for DDD clients will support and strengthen ADSA's goal to emphasize a flexible service delivery system for clients which enables people to remain in their own homes and communities whenever possible. It promotes the goals of client choice and effective, prudent use of resources by strengthening the in-home care service options.

Performance Measure Detail

Program: 040

	Incremental Changes FY 1	Incremental Changes FY 2
Activity: D070 Other Community Programs	0.00	0.00
No measures linked to package		
Activity: D079 Program Support for Developmental Disabilities	0.00	0.00
No measures linked to package		

Reason for change:

To implement the provisions of HB 1753, which expands services for in-home clients, who are on the HCBS Basic Plus and Core waivers.

Clients who are on the waiver and need nursing tasks on a routine basis often are without an important option that would be available to them if they were in certified community residential settings for people with developmental disabilities, adult family homes, or boarding homes. The same safety limitations and quality controls, combined with the reliance on professional nursing judgment, makes nurse delegation equally viable as a cost-effective option in-home. Without this option clients may receive substandard care, delay or go without care, or be forced into a residential care setting where nursing care or nurse delegation is available.

Impact on clients and services:

DDD clients on the Basic Plus and Core waiver will have the opportunity to receive delegated nursing services in their own homes. This will increase the options for clients with stable medical conditions and provide professional nursing intervention while allowing clients to live at home.

Impact on other state programs:

Department of Health (DOH): DOH will see an increase in the number of persons seeking registration as a nursing assistant.

Relationship to capital budget:

Not applicable

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DW Nurse Delegation In-Home (HB 1753)
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Required changes to existing RCW, WAC, contract, or plan:

WACs will need to be written to implement this service.

Alternatives explored by agency:

The alternative for clients without friends or family is to purchase services from a licensed practitioner at a much higher cost, move to a residential facility, or go without needed care.

ADSA has explored whether cost savings might occur for the Department in the Medically Intensive Program, a program serving children who are clients of DDD. A number of these children live with their families. The Medically Intensive Program is funded through Medical Assistance Administration (MAA). No cost savings will be realized by MAA through implementation of in-home nurse delegation. The nursing services these children need are at a level and frequency requiring an LPN or RN.

Budget impacts in future biennia:

Costs may increase as demand for the nurse delegation services increases. Savings that may result from avoiding unnecessary residential care placements may potentially offset these costs.

Distinction between one-time and ongoing costs:

This package contain one time equipment costs. All other costs are ongoing.

Effects of non-funding:

Non-funding will result in ADSA not being able to extend services authorized in HB 1753 to people served under the HCBS Basic Plus and Core waivers. Clients may be forced to go without care or receive substandard care, or be forced unnecessarily into residential settings.

Expenditure Calculations and Assumptions:

See attachment DDD PL-DW Nurse Delegation In-Home (HB 1753).xls

Object Detail		FY 1	FY 2	Total
Program 040 Objects				
A	Salaries And Wages	110,000	110,000	220,000
B	Employee Benefits	25,000	25,000	50,000
E	Goods And Services	24,000	24,000	48,000
G	Travel	4,000	4,000	8,000
J	Capital Outlays	24,000	6,000	30,000
N	Grants, Benefits & Client Services	174,000	186,000	360,000
T	Intra-Agency Reimbursements	1,000	1,000	2,000
	Total Objects	**362,000**	**356,000**	**718,000**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DW Nurse Delegation In-Home (HB 1753)
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

DSHS Source Code Detail

Program 040	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	185,000	179,000	364,000
Total for Fund 001-1	**185,000**	**179,000**	**364,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
Sources Title			
19UL Title XIX Admin (50%)	177,000	177,000	354,000
Total for Fund 001-C	**177,000**	**177,000**	**354,000**
Total Program 040	**362,000**	**356,000**	**718,000**

2005-07 Biennium
PL-DW Nurse Delegation In-Home (HB 1753)

TOTAL Cost of In-Home Nurse Delegation

	FTEs	GF-State	Other	Total
FY 06	**2.0**	**185,000**	**177,000**	**362,000**
FY 07	**2.0**	**179,000**	**177,000**	**356,000**
TOTAL	**2.0**	**364,000**	**354,000**	**718,000**

Staff Costs:	FTEs	GF-S	Other	Total
FY06	2.0	94,000	94,000	188,000
FY07	2.0	85,000	85,000	170,000
TOTAL	2.0	179,000	179,000	358,000

Providers Training Cost:	FY 06	FY 07
Number of Clients	426	426
Number of Providers at 1:1 ratio	426	426
Providers including turnover of 1.25	533	107
Hourly training tuition	$ 5.18	$ 5.18
Hourly aide wage in training	$ 9.93	$ 9.93
Number of hours for Basic Training (FOC)	28	28
Number of hours for Nurse Delegation Core Training	9	9
Nursing Assistant Registry Cost	$ 15.00	$ 15.00
Basic Training - Adult Other In-Home		
Nurse Delegation Core Training	72,483	14,551
Nursing Assistant Registry Cost	7,995	1,605
	$ 80,478	$ 16,156

Delegating Nurses Cost:

Assumption: Annual Cost of $400 per client

FY 06	# of Clients per month	Monthly Cost (400/12)	Cost per Month
Jul-05	36	33.33	1,200
Aug-05	72	33.33	2,400
Sep-05	108	33.33	3,600
Oct-05	144	33.33	4,800
Nov-05	180	33.33	5,999
Dec-05	216	33.33	7,199
Jan-06	252	33.33	8,399
Feb-06	288	33.33	9,599
Mar-06	324	33.33	10,799
Apr-06	360	33.33	11,999
May-06	396	33.33	13,199
Jun-06	426	33.33	14,199
			93,392

FY 07	# of Clients per month	Monthly Cost (400/12)	Cost per Month
Jul-06	426	33.33	14,199
Aug-06	426	33.33	14,199
Sep-06	426	33.33	14,199
Oct-06	426	33.33	14,199
Nov-06	426	33.33	14,199
Dec-06	426	33.33	14,199
Jan-07	426	33.33	14,199
Feb-07	426	33.33	14,199
Mar-07	426	33.33	14,199
Apr-07	426	33.33	14,199
May-07	426	33.33	14,199
Jun-07	426	33.33	14,199
			170,388

	FY 06	FY 07
Nurse Delegation Core Training	72,483	14,551
Nursing Assistant Registry (all GF-State)	8,000	2,000
Delegating Nurses Cost	93,392	170,388
Total Cost	173,875	186,939

	GF-State	Other	Total
FY 06	91,000	83,000	174,000
FY 07	94,000	92,000	186,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-DX Early Intervention for Autism
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This item funds a study to evaluate the effectiveness of an early intervention program for very young children with focus on infants and toddlers with autism in Washington State. The Baby Data Model (Developmentally Appropriate Treatment for Autism), which was developed at the University of Washington (UW), has been implemented in a number of public schools and developmental centers across the state. This model takes an individualized approach to each child. Given the availability of adequate early intervention resources it can be replicated in any area of the state. This study will provide data about the success of this intervention method.

Fiscal Detail:

Operating Expenditures		FY 1	FY 2	Total
Program 040				
001-1 General Fund - Basic Account-State		369,000	369,000	738,000
	Total Cost	**369,000**	**369,000**	**738,000**

Staffing

Package Description:

This project is a collaborative effort between the Department of Social and Health Services (DSHS) and the UW Baby Data Project under the direction of Dr. Ilene Schwartz.

To date, research identifies critical service components and the importance of intense and comprehensive service for children with autism. Research also continues to support that there is not one best model and that services must be individualized for each child's developmental needs and their family. Research studies show that early intervention is effective in reducing the need for long-term and/or intensive intervention later in the child's life. Effective intervention for children with autism is particularly imperative.

The prevalence of autism has increased dramatically, from three to five in 10,000 15 years ago to the most recent report from the Center for Disease Control of 1 in 166. Next, there have been some reports that with extremely intensive early intervention close to half of the children with autism
can enter first grade without special education supports. These reports are optimistic, and while the data are promising, they have not been replicated. (Wolery and Bailey, 2002, Gualnick 1997.)

Data is needed on the effectiveness of intensity and the amount of intervention. Some research suggests that more intensive treatment is better, but the research is limited. Information is critical to determine what strategies have the best outcomes, as intensive treatment is expensive and time
consuming.

Components of quality services need to be defined, validated and measured, and the effects assessed. This project will collect information on intensity, amount, and quality of intervention strategies. Identify children as early and accurately as possible, develop more effective intervention practices, and most especially, focus on results.

This decision package will allow the collection of information and data comparing how children, receiving comprehensive services through this integrated service model, progress, compared to children who do not receive the model, and to follow both groups of children into first grade to
track their long-term developmental progress. The core of the intervention program is an integrated, high quality early childhood program. For most children, this is the basic program offered by their Part C Early Intervention program. These four components will supplement the program core:

DP Code/Title: PL-DX Early Intervention for Autism
Program Level - 040 Div of Developmental Disabilities

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·Extended instructional time,
·Technical and social support for families,
·Collaboration and coordination across services, and
·Transition support from early intervention to preschool and onto inclusive educational settings by first grade.

Funding will also support early intervention services for infants and toddlers with autism and their families in two additional sites within Washington.
1) Sites will be representative of areas with a major percentage of diverse and minority infants and toddlers living in rural community settings.
2) The sites will be located in Eastern Washington to expand statewide service enhancement and access for Washington families outside of current Baby Data Projects service areas.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This proposal is directly related to work in Priorities of Government addressing Washington's vulnerable children, early intervention services, readiness to learn, and child readiness to enter school. It is responsive to parent and providers' requests and needs for assistance in defining comprehensive services, providing answers to questions about what service level is enough for very young children with autism, and will make available additional local resources. It responds to the federal requirement to collect outcome data and will help Washington identify what services successfully respond to infants and toddlers with autism.

Because this model can be replicated around the state and builds on existing resources, it provides the foundation for an enhanced early intervention system with a research component to track results.

Performance Measure Detail

Program: 040

	Incremental Changes	
Activity: D044 Infant Toddler Early Intervention Program	**FY 1**	**FY 2**
No measures linked to package	0.00	0.00

Reason for change:

This package will result in research measures and data relative to implementation of recommended practices. It addresses the need for increased early intervention services and supports for families and service personnel. At the same time, it funds research to assist with answers to questions about services, at what level services are most effective, how the individual child's development compares to where they entered services, ongoing growth patterns, and compares their development to other children's in less intense or less comprehensive programs.

Controversies surrounding early intervention for children with autism and children with behavioral problems indicate a lack of consensus about the desired approaches and perhaps inadequate models (Wolery and Bailey, 2002, Gualnick, 1997). This proposal will collect credible data to further our knowledge and information regarding what works for children with autism and their families, so that resources and funding are invested in the most effective and efficient manner.

Impact on clients and services:

This decision package enhances existing services by increasing two sites, improving data collection, and documenting through research the effectiveness of the comprehensive services provided through this integrated model. It also increases quality early intervention services and supports for Washington infants and toddlers with autism and their families. It adds to the state early intervention resource base for statewide services.

DP Code/Title: PL-DX Early Intervention for Autism
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

It provides a model for statewide reproduction that will be validated and strengthened through the research findings associated with this package. It allows the expansion of the Baby Data Project. This proposal is responsive to the increasing percentage of children with autism diagnosed each year before age three.

Impact on other state programs:

None

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

This package does not require changes to existing Revised Codes of Washington or Washington Administrative Code. It will require a contract between DSHS and the UW and approval for the research study from the Washington State Institutional Review Board.

Alternatives explored by agency:

This package is being presented so that Washington will have data and information for effective and cost efficient service methods based on research and directly related to infants and toddlers with autism, birth to three, and their families. Currently, there are many models and methodologies that are being marketed to families that are more costly for public and private funds then the Baby Data Project. Many of these models are highly structured and expensive. Alternately some experts are concerned about babies being over structured or stressed. This project was selected due to its credibility, balance, and alignment with state policy for individually serving each child with autism and their family. It requires a more modest investment than the higher cost models. It also enhances and coordinates with community and local resources.

Budget impacts in future biennia:

The research will need to go for a minimum of a five-year period to allow tracking of the children and their families into grade school. If funding could be secured, research would indicate that tracking to age nine would be very helpful to assure alignment with other early childhood age groups. This is a package presented for the next two years, but would need the commitment to carry it at least five years.

Distinction between one-time and ongoing costs:

This project is scheduled to conclude in five years. Successful results may indicate a need to extend the project until the target group reaches age nine.

Effects of non-funding:

This study focuses on a group of children with high needs, for which individualized services must to be of an adequate intensity level, integrated, and comprehensive in nature. This research is designed to produce valid information and data to document the full effectiveness of early intervention services and practices for infants and toddlers with autism and their families. Current results for children, with autism, who receive this level of services, are demonstrating that the children grow, develop and do extremely well. Many are catching up or even passing their peers in some or all developmental areas. In contrast to this new early intervention group, services were not available in past decades for children with autism. They did not receive early intervention and preschool services. Many individuals who did not gain access to early services are severely disabled today. Many people with autism never learned to fully communicate, read, write, use clear cognitive reasoning, and were not included in their communities. Consequently, many with autism are difficult to support and use costly services.

DP Code/Title: PL-DX Early Intervention for Autism
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

This research will help document change, as well as provide information to better assist in measuring effective services, level of intensity and needed integrated approaches. This research on effective models will enable Washington to implement cost effective interventions.

Due to current demand for service and intense needs for this population and without data to support types and intensity of services, there is an increased risk of litigation related to family interest in using more costly interventions that are intensely marketed.

Expenditure Calculations and Assumptions:

The following are costs based on past expenses. Due to ongoing cost of medical and therapy services, a 7 percent increase will be used for two year olds and 5 percent for one year olds costs. A slight increase may be seen annually for direct service, therapies and travel increases. Other increases will be covered in kind.

Costs Related to Intensive Services for Young Children with ASD
(March,27, 2002 costs per Dr. Ilene Schwartz)

Example of weekly services to be provided per-site and per-child:
·Integrated play group two-times per-week,
·Ten-hours per-week 1:1 intervention,
·One home visit,
·Related Services one-hour per-week for SLP,
-One-hour per-week occupational and physical therapy,
·Parent support and education,
·Family resources coordinator, and
·Consultation and training.

Cost per site:
Annual cost for support of two additional sites: $40,395
Annual services costs for at least 15 additional children = $605,925 (15 x $40,395).

Based on estimate of funding that will be reimbursed from private and public insurance and other local resources, reduce the $605,925 amount by 40 percent for recovery from insurance and other sources.
Direct Services total = $363,555 per-year (.40 x $605,925 = 243,370) - 605,925).

Training
The UW Baby Data Project will donate and supply training for the local teams and therapist as part of this package partnership.

Travel
Travel to Yakima and Spokane for quarterly training and site visits:
-Airfare round trip, Seattle to Spokane @ $192 and round trip, Seattle to Yakima @ $198,
-Per diem for lodging and meals in Yakima is $81 and $106 in Spokane, per-day,
-Visiting each site a total of four-times per-year would total $2,308 (Airfare = $1,560. Per Diem = $748).

Research
Cost of research for the data will be a partnership between DSHS and the UW Baby Data Project. Collection points and times will be built in as in-kind expenses for both the Baby Data Project and DSHS. Actual research expenses will be based on minimum needs to assist with cost sharing.
Expenses will include researcher's time for analysis and writing the report while cost for printing and publishing the study will

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be incurred by DSHS. Research time will be based on $300 per-day for 10 days, or $3,000.

Summary of Costs:
Direct Services (40,395 x 15 = $605,925 less 40 percent return) = $363,555
Travel = $2,308
Research = $3,000

Annual Cost: $368,863
Biennial Cost: $737,726

Object Detail	FY 1	FY 2	Total
Program 040 Objects			
N Grants, Benefits & Client Services	369,000	369,000	738,000

DSHS Source Code Detail	FY 1	FY 2	Total
Program 040			
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	369,000	369,000	738,000
Total for Fund 001-1	**369,000**	**369,000**	**738,000**
Total Program 040	**369,000**	**369,000**	**738,000**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-EJ Community Rates Adjustment
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

Based on the Departments cost models, current payment rates for boarding homes; adult family homes and agency in-home providers are failing to keep up with the increased costs of providing care. Providers state that it is increasingly difficult to provide services on the agency's rates ultimately impacting the quality of care they are able to provide to Medicaid clients. In the future they may have to limit or refuse to serve Medicaid clients. This decision package, to be effective July 1, 2005, would recognize the increased costs of providing care. The result would be to assure stability and continuity of care across the continuum of long-term care services available to Medicaid eligible, developmentally disabled clients in Washington State. It would improve the ability of the provider network to serve the increasingly complex medical needs of our clients. If this funding is approved, it would also allow the epartment the opportunity to study the feasibility of converting from the current six-level payment system to a 12 level system for residential services. Conversion to a 12 level system would result in finer distinctions between rate groupings. This, in turn, would provide an increased incentive to serve higher needs clients. The conversion, if determined to be feasible, could then be implemented concurrently with the rate increase funded by this decision package. A concurrent implementation would minimize, if not eliminate, the possibility of a rate reduction for individual clients. While the net result of a conversion would not be an across the board, consistent rate increase for all residential clients, the cumulative effect would be a rate increase consistent with the Consumer Price Index (CMI) changes for the same period.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	1,602,000	1,602,000	3,204,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	1,602,000	1,602,000	3,204,000
Total Cost	**3,204,000**	**3,204,000**	**6,408,000**

Staffing

Package Description:

The Office of Rates Management within the Aging and Disability Services Administration (ADSA) of DSHS recommends adjustments to the community payment rates to address the following concerns.

The current payment rates for boarding homes and adult family homes are based on the estimated costs of operating hypothetical model facilities. Rates for the several cost centers within the models are associated with various external benchmarks, as providers do not submit cost reports upon which rates can be based. Rates paid by this system were first implemented with the phase-in of the CARE assessment process beginning in July 2003. Benchmarked costs were largely drawn from 2002 data and available resources were insufficient to fully fund the model. This decision package would allow the department to adjust rates based on changes in the federally calculated Consumer Price Index between July 2003 and July 2004, less the vendor rate increase (VRI) of 2.4 percent implemented on July 1, 2004. This adjustment would allow for comparable rate growth to that authorized for nursing homes during the same period, recognizing the increased costs of providing services in boarding homes and adult family homes.

The rate for contracted agency in-home care for the last several years has been set directly by the legislature. All but one of the increases in the past eight years has been earmarked specifically for direct care workers compensation and the increases in taxes and other costs associated with those increases. The one increase related to general operating expenses was $.14 and represents a 1.1 percent increase over an eight year time period. At the same time mandates that increase costs as well as general operating expenses have far exceeded the 1.1 percent increase given. As such, the current vendor rate does not fully fund the agency's model. This decision package would recognize the increase in non-direct care costs consistent with the relief provided for the residential providers. The increase is not reduced by the 2.4 percent VRI as it was not applicable in the in-home setting.

DP Code/Title: PL-EJ Community Rates Adjustment
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Narrative Justification and Impact Statement

How contributes to strategic plan:

Improved rates for boarding home, adult family home and agency in-home providers create improved access to home and community alternatives to residential habilitation center (RHC) placements. ADSA's strategic plan continues to include the goal of improving client health and safety by providing appropriate, quality services in the least restrictive, most cost-effective setting appropriate to client's needs.

Performance Measure Detail

Program: 040

	Incremental Changes FY 1	FY 2
Activity: D074 Personal Care		
No measures linked to package	0.00	0.00

Reason for change:

This change will allow for recognition of the increasing costs of services. It will provide better access to home and community services. It should facilitate the agency's efforts to divert or transition clients from RHCs to home and community residential settings, while supporting the provider's ability to continue to provide quality services. This will also signify the state's recognition of the need to increase home and community funding at rates of increase comparable to those provided for the nursing home industry.

Impact on clients and services:

The same levels of service as currently provided will be available under the decision package. Data on the actual costs incurred by providers and staffing levels are not available to ADSA. Existing services will be enhanced, as providers will be better able to incur the necessary costs of providing quality care. Providers will be more receptive to accepting developmentally disabled Medicaid clients.

Stakeholders:
Northwest Assisted Living Facilities Association (NorALFA) will support proposed rate increase, but may have concerns about 12 level payments.
Washington Center for Assisted Living (WCAL) will support proposed rate increase, but may have concerns about 12 level payments.
Washington Association for Housing and Services for the Aging (WAHSA) will support proposed rate increase, but may have concerns about 12 level payments.
Long Term Care Ombudsman's Office will support this decision.
Washington Association of Home Care Agencies will support this decision.
Washington State Home Care Coalition will support this decision.
Adult Family Home Association of Washington will support proposed rate increase, but may have concerns about 12 level payments.
Washington State Residential Care Council will support proposed rate increase, but may have concerns about 12 level payments.

Impact on other state programs:

There is no discernable impact on other programs.

Relationship to capital budget:

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-EJ Community Rates Adjustment
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

None

Required changes to existing RCW, WAC, contract, or plan:

Washington Administrative Code 388-105 will need to be amended to include the new rates.

Alternatives explored by agency:

1) Continue current rates:
Pros: Continue at current budget levels. No administrative changes required.

Cons: Increased challenges in accessing care. Quality of care and access to care may suffer.

2) Provide a rate increase to recognize increased costs of providing services:
Pros: Improve access to care and support quality of care. Enhance ability to avoid or transition clients from nursing home settings.

Cons: Requires additional funding.

Number two was chosen because it is consistent with the agency's goal to promote less costly home and community services when appropriate.

Budget impacts in future biennia:

There is a bow wave effect, as additional expenditures would continue into subsequent bienniums.

Distinction between one-time and ongoing costs:

No one-time costs.

Effects of non-funding:

Providers will continue to raise concerns over their ability to maintain quality care and continue to accept Medicaid clients at the current levels.

Expenditure Calculations and Assumptions:

See attachment - DDD PL-EJ Community Rates Adjustments.xls

Object Detail	FY 1	FY 2	Total
Program 040 Objects			
N Grants, Benefits & Client Services	3,204,000	3,204,000	6,408,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-EJ Community Rates Adjustment
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

DSHS Source Code Detail

Program 040	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	1,602,000	1,602,000	3,204,000
Total for Fund 001-1	**1,602,000**	**1,602,000**	**3,204,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
Sources Title			
19TA Title XIX Assistance (FMAP)	1,602,000	1,602,000	3,204,000
Total for Fund 001-C	**1,602,000**	**1,602,000**	**3,204,000**
Total Program 040	**3,204,000**	**3,204,000**	**6,408,000**

2005-07 Biennium
PL-EJ Community Rates Adjustment

H-52 Summary		Biennial Total	FY 2006	FY 2007
	GF-S	$3,204,000	$1,602,000	$1,602,000
	Federal	$3,204,000	$1,602,000	$1,602,000
	TOTAL	$6,408,000	$3,204,000	$3,204,000

Residential Settings

	* Caseload Forecast - June, 2005	Estimated Cost per Client Day	Estimated Annual Cost	Client Participation	Estimated Current Cost - DDD
ARC	233	$52.49	$4,463,925	$1,359,303	$3,104,622
AFH	1,525	$63.53	$35,360,930	$8,896,729	$26,464,201
			$39,824,855	$10,256,032	$29,568,823
Proposed Rate Adjustment 07/01/05			**6.57%**		
ARC	233	$55.94	$4,757,205	$1,359,303	$3,397,902
AFH	1,525	$67.70	$37,684,143	$8,896,729	$28,787,414
Total			$42,441,348	$10,256,032	$32,185,316
Net Cost Increase			$2,616,493	$0	$2,616,493

* Case Forecast Council - June, 2004 Forecast

H-52	FY 2006	FY 2007	Total
001 General Fund - State	$1,308,246	$1,308,246	$2,616,493
001 General Fund - Federal - Medicaid	$1,308,246	$1,308,246	$2,616,493
Total Cost	$2,616,493	$2,616,493	$5,232,986

In-Home Agency

	2005	FY 2006	Rate Adjustnent *
Estimated Hours	1,384,128	1,384,128	
October 1, 2004 Rate per Hour	$14.93	$15.36	**$0.43**
Estimated Annual Cost	$20,665,031	$21,253,532	$588,501

*** In-Home Agency Rates**

	October, 2004	Proposed Adjustment %	Proposed Adjustment $
Wages	$8.93	0.00%	$0.00
Benefits	$1.26	0.00%	$0.00
Supervisor Wages	$1.09	8.97%	$0.10
Supervisor Benefits	$0.15	8.97%	$0.01
Sup. Payroll Taxes	$1.10	8.97%	$0.10
Administration & Operations	$2.40	8.97%	$0.22
Total	$14.93	2.85%	**$0.43**

H-52	FY 2006	FY 2007	Total
001 General Fund - State	$294,250	$294,250	$588,501
001 General Fund - Federal - Medicaid	$294,250	$294,250	$588,501
Total Cost	$588,501	$588,501	$1,177,002

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-EP Residential Rates MSA/Non MSA
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

Federally designated Metropolitan and Non-Metropolitan Statistical Areas (MSA & NMSA) are used by many governmental agencies as criterion for organizing statistical data. As population centers and economic practices change, the designations also change. Many of these changes occur after analysis of the federal census data every ten years. Aging and Disability Services Administration (ADSA) has in the past used these designations to set long-term care payment rates for boarding homes, adult family homes and Certified Residential Services for people with developmental disabilities. New data from the census completed in calendar year 2000, has resulted in seven counties in Washington now being redesignated from NMSA to MSA status. The purpose of the decision package is recognize this status in our payment rates.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	91,000	90,000	181,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	90,000	91,000	181,000
Total Cost	**181,000**	**181,000**	**362,000**

Staffing

Package Description:

Mason, Asotin, Skamania, Douglas, Chelan, Skagit and Cowlitz Counties have been redesignated as MSA counties. ADSA continues to pay boarding home and adult family home rates for these counties based on NMSA criteria. To substitute current MSA rates for NMSA rates would result in an approximate three percent increase in rates for providers in these counties.

ADSA relies on Employment Security Department (ESD) wage data to establish many rates. ESD will adopt the new MSA/NMSA designations within the wage data in the spring of 2005. Technically, a rebase of rates to conform to new MSA/NMSA designations would be cost neutral in the aggregate. However, this could not be accomplished until ESD data is available in the spring of calendar year 2005, and would result in a slight reduction in rates for the remaining 21 counties that are not involved in the designation change. To simply substitute current MSA rates for NMSA rates for the seven changing counties could be accomplished sooner and would not reduce rates for the remaining counties.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Improved rates for boarding home, adult family home and Certified Residential Services for people with developmental disabilities creates improved access to home and community alternatives, nursing home placements, and Residential Habilitation Centers (RHCs). ADSA's Strategic plan continues to include transition of appropriate nursing home residents to home and community settings.

Performance Measure Detail

Program: 040

	Incremental Changes FY 1	FY 2
Activity: D087 Residential Program		
No measures linked to package	0.00	0.00

Reason for change:

DP Code/Title: PL-EP Residential Rates MSA/Non MSA
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

The higher costs associated with providing services in MSA counties will be recognized in the seven newly designated MSA counties. This change will result in better access to ADSA services in these counties and should result in a few additional diversions, or transitions from nursing home care and RHC placements to community based services. This will also signify the state's recognition of the need to increase home and community funding at rates of increase comparable to those provided for the nursing home industry.

Impact on clients and services:

The same levels of service as currently provided will be available under the decision package. Data on the costs incurred by providers and staffing levels are not available to ADSA. Existing services will be enhanced, as providers will be better able to incur the necessary costs of providing quality care in MSA counties.

Stakeholders:
Northwest Assisted Living Facilities Association (NorALFA) will support this decision.
Washington Health Care Association (WHCA) will support this decision.
Washington Association for Housing and Services for the Aged (WAHSA) will support this decision.
Long Term Care Ombudsman's Office will support this decision.
Community Residential Services Association (CRSA) will support this decision.

Impact on other state programs:

There is no discernable impact on other programs.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

Washington Administrative Code 388-105 will have to be amended to include the new county designations.

Alternatives explored by agency:

1) Continue current NMSA rates for the newly designated MSA county providers:

Pros: Continue at current budget levels. No administrative changes required.

Cons: Newly designated MSA county providers will remain under funded to a greater degree than other providers will. Quality of care and access to care may suffer.

2) Rebase all rates based on new MSA/NMSA designations:

Pros: Continue at current budget levels. Newly designated MSA county providers receive rate increase.

Cons: Must wait for necessary ESD data. Providers in remaining 21 counties will experience a rate reduction.

3) Provide current MSA rates for newly designated MSA county providers:

Pros: No rate reductions for remaining 21 county providers. Can be implemented at the conclusion of the legislative session.

DP Code/Title: PL-EP Residential Rates MSA/Non MSA
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Cons: Requires additional funding.

Number three was chosen because it is easier to implement and does not have a negative impact on any providers.

Budget impacts in future biennia:

Additional expenditures will continue into subsequent bienniums. However, if a rebase were to occur at the same time as a vendor rate increase (VRI), then the additional expenditures would cease at that point. Since the negative impact of the rebase would be very small for the 21 counties, it would be much more than offset by the VRI.

Distinction between one-time and ongoing costs:

No one-time costs.

Effects of non-funding:

Providers in the seven counties will potentially be upset that they do not receive rates comparable to their peers. This could possibly be the basis for legal action.

Expenditure Calculations and Assumptions:

See attachment - DDD PL-EP Residential Rates MSA Non MSA.xls

Object Detail	FY 1	FY 2	Total
Program 040 Objects			
N Grants, Benefits & Client Services	181,000	181,000	362,000

DSHS Source Code Detail	FY 1	FY 2	Total
Program 040			
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	91,000	90,000	181,000
Total for Fund 001-1	**91,000**	**90,000**	**181,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
Sources Title			
19TA Title XIX Assistance (FMAP)	90,000	91,000	181,000
Total for Fund 001-C	**90,000**	**91,000**	**181,000**
Total Program 040	**181,000**	**181,000**	**362,000**

2005-07 Biennium
PL-EP Residential Rates MSA/Non-MSA

Division of Developmental Disabilities

DDD Residential Programs (Supported Living & Group Homes) Additional Cost due to certain Counties Designated as MSA Counties. Higher benchmark rate payable per Policy 6.04.

County	Number of Clients	Direct Client Service: Current Estimated Annual Cost	Direct Client Service: Revised Estimated Annual Cost	Additional Annual Cost for MSA Designation
Asotin	42	$429,197	$437,781	$8,584
Chelan	59	$1,173,951	$1,197,430	$23,479
Cowlitz	92	$3,143,111	$3,205,973	$62,862
Mason	57	$1,489,820	$1,519,617	$29,796
Skagit	74	$2,810,118	$2,866,321	$56,202
Total	**324**	**$9,046,198**	**$9,227,122**	**$180,924**

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-PA Electronic Intrusion Prevention
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Recommendation Summary Text:

Secure the Department of Social and Health Services (DSHS) networked environment against intrusion. This solution is designed to protect against zero-day or minimum-day exploits, aid in securing the remote access environment, as well as a large variety of known and unknown attacks. This significantly enhances protection of confidential client information, as well as state resources, both equipment and staff time.

Fiscal Detail:

Operating Expenditures	FY 1	FY 2	Total
Program 040			
001-1 General Fund - Basic Account-State	54,000	6,000	60,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	38,000	5,000	43,000
Total Cost	**92,000**	**11,000**	**103,000**

Staffing

Package Description:

Under the current DSHS network design, client data and computer systems are protected by a combination information technology policy and standards, staff security awareness training, an agency firewall, agency required anti-virus protection, and program area patch management processes.

The patch management processes, following industry best practices, and agency policy are a combination of assessment, testing and implementation of any new software patches related to computer systems currently in use within DSHS. This process requires extensive time (a minimum of six business days) to implement correctly, so that the patching process does not compromise the security and functionality of critical Client Service systems. DSHS has a vast, complex computing environment of inter-dependent systems, this patching process cannot address attacks that would occur in less than the six business days from the patch release date (minimum-day attack.)

In addition, no patching process can address attacks that occur before the patch is released. These attacks that occur on the same day as identification of a vulnerability or before a patch is released are known as zero-day attacks. One attack has already been successfully implemented against a software package not used by DSHS. In this case, the attack deleted the contents of the hard drives of any computer running that particular application.

Another vulnerability this decision package addresses is remote access machines. With over 3,400 remote access users, including business partners, management of this security vulnerability is critical in maintaining the integrity of the DSHS network, and the associated State Government Network (SGN). This solution will provide DSHS a controlled method of mitigating the risk.

This solution is designed to block all attacks that would cause a computer to execute abnormal behaviors or commands. In doing so, it can successfully stop zero-day, and minimum-day attacks, even without agency knowledge of what the attack might be.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This solution would help the agency meet their strategic goals of improving accessibility and service integration, as well as

improving customer service. DSHS client services are increasingly offered in the Internet venue, in response to the agency's desire to provide services to clients when and where clients want them. In addition, management of client case files is accomplished through computer systems utilized by staff. By implementing this proposal, the agency can reduce the interruption of services due to cyber attacks on critical agency infrastructure and systems, thus improving accessibility to online services and ready access to data for staff.

Performance Measure Detail

Program: 040

	Incremental Changes FY 1	FY 2
Activity: D079 Program Support for Developmental Disabilities		
No measures linked to package	0.00	0.00
Activity: P001 Information Systems Services		
No measures linked to package	0.00	0.00

Reason for change:

DSHS does not currently have a solution that would address risks from zero-day or minimum-day type attacks. In addition, while there are policies and standards to address remote access vulnerabilites, application of the policies and standards by remote users is not consistent. The intent of this solution is to mitigate risks from these types of attack, to reduce the probability of interruptions in service, whether from staff lack of access to critical systems or client access to online services.

Impact on clients and services:

This proposal will reduce the departments' vulnerability to various types of cyber attack and improve systems' up-time. This request is to fix a current vulnerability within DSHS Information Technology infrastructure.

Impact on other state programs:

Virtually all state agencies are on the SGN. Vulnerabilities in one agency's network can impact other state agencies, whether the network is a source of infection, generating denial of service type traffic or interrupting and impairing the efficient and effective flow of traffic across the SGN.

DSHS intends to implement a self-contained solution, such that results are not dependent on services from other agencies. This includes the quarantine process for secluding un-patched or infected machines.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

This solution is intended to strengthen the department's ability to achieve its results efficiently and effectively. Effective security follows a layered approach. This means stacking/implementing multiple layers of security to gain the best protection. Layers already implemented include:

Agency IT Security Policies and Standards: This lays out how security will be implemented by both managers and individual staff. It details how data and systems are accessed, shared and managed.

DP Code/Title: PL-PA Electronic Intrusion Prevention
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

Security Awareness Training: This supplements the policy and standards, providing an annual reminder of each individual's responsibility for maintaining the security of data and systems.

Agency Firewall: Designed to minimize external access into the protected network. This cannot protect against holes opened to allow for valid business applications.

Anti-virus Protection: This assesses valid traffic for malicious content. Anti-virus solutions require updating as new exploits are released.

Patch Management Process: This process is designed to apply software patches to computer applications when vulnerabilities are identified. As noted above, this process takes a minimum of six business days to safely apply appropriate patches.

Each of these layers addresses a different type of vulnerability. The ability to stop minimum-day or zero-day attacks is not addressed by the existing solutions. The currently available solutions for this problem are intrusion detection and intrusion prevention tools. The intrusion detection solutions require significantly greater staff support and has many false positives. These false positives can prevent valid applications/traffic from running.

Budget impacts in future biennia:

Expenditures are primarily up front. The only ongoing costs will be the annual software maintenance fee.

Distinction between one-time and ongoing costs:

One-time costs include initial purchase of the software and related hardware in addition to vendor support for implementation. Ongoing costs consist of an annual maintenance fee of approximately 15 percent of the software purchase price.

Effects of non-funding:

An attack is a discussion of when, not if. Non-funding continues to expose DSHS to cyber attack. There have been numerous attacks (Nimda, Code Red, Slammer, Blaster, etc.) with no negative payload other than generating a Denial of Service. It is just a matter of time before destructive attacks occur. There has already been one example which attacked software not used by DSHS. In that instance, any computer running the vulnerable software had the hard drive erased.

The net result could be unavailability of systems to both staff and to clients seeking to access DSHS online services.

Expenditure Calculations and Assumptions:

Operating Expenditures

Overall Funding	FY 1	FY 2	Total
Software	1,806,000	295,000	2,101,000
Hardware	43,000	0	43,000
Vendor Support	606,000	0	606,000
TOTAL	2,455,000	295,000	2,750,000

Staffing	FY 1	FY 2	Total
Agency FTEs	0.0	0.0	0.0

The cost of the Agency Electronic Intrusion Prevention Solution will be distributed across the agency.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-PA Electronic Intrusion Prevention
Program Level - 040 Div of Developmental Disabilities

Budget Period: 2005-07 Version: D1 040 2005-07 Agency Req 2 YR

See Attachment - AW PL-PA Electronic Intrusion Prevention.xls

Object Detail	FY 1	FY 2	Total
Program 040 Objects			
T Intra-Agency Reimbursements	92,000	11,000	103,000

DSHS Source Code Detail

Program 040	FY 1	FY 2	Total
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	54,000	6,000	60,000
Total for Fund 001-1	**54,000**	**6,000**	**60,000**
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
Sources Title			
19UL Title XIX Admin (50%)	38,000	5,000	43,000
Total for Fund 001-C	**38,000**	**5,000**	**43,000**
Total Program 040	**92,000**	**11,000**	**103,000**

2005-07 Biennium
PL-PA Electronic Intrusion Prevention

		PL-PA TZ Distribution		PL-PA TZ Distribution (Rounded)	
		FY06	FY07	FY06	FY07
010 Children and Family Services	**17.12%**	420,323	50,431	420,000	51,000
020 Juvenile Rehabilitation	**2.65%**	65,062	7,806	65,000	8,000
030 Mental Health	**2.20%**	54,014	6,481	54,000	6,000
040 Developmental Disabilities	**3.76%**	92,314	11,076	92,000	11,000
050 Aging and Adult Services	**5.30%**	130,123	15,612	130,000	16,000
060 Economic Services	**56.89%**	1,396,741	167,583	1,397,000	167,000
070 Alcohol and Substance Abuse	**0.37%**	9,084	1,090	9,000	1,000
080 Medical Assistance	**1.98%**	48,612	5,833	49,000	6,000
100 Vocational Rehabilitation	**2.09%**	51,313	6,157	51,000	6,000
110 Management Services	**7.64%**	187,574	22,506	188,000	23,000
	100.00%	2,455,160	294,575	2,455,000	295,000

Section 9
Special Reports

Special Reports

B9 Revenue Estimate System

Developmental Disbilities

DSHS Budget Division

DSHS BDS Reporting Form B9 Detail

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State of Washington

Department of Social and Health Services

Agency Revenues - Details by Program

Budget Period: 2005-07

Version: 11 2005-07 Agency Request Budget

Program: 040 - Div of Developmental Disabilities

Show DP Detail

Supporting and Non Supporting Revenue

CODES			DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM			
						MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL	
FUND	SOURCE	SOURCE TITLE		FY 2004	FY 2005	FY 2006	FY 2007	FY 2006	FY 2007
001									
001-2	0384	Department of Education							
001-2	181	Infant Toddler Early Intervention (100%) - P81B		5,996,000	7,627,000	5,996,000	7,627,000	7,607,000	7,607,000
001-2	181	Infant Toddler Early Intervention (100%) - P81B	CL-00			1,611,000	(20,000)		
		Subtotal for DSHS Source P81B		**5,996,000**	**7,627,000**	**7,607,000**	**7,607,000**	**7,607,000**	**7,607,000**
	Subtotal Subsource 181			**5,996,000**	**7,627,000**	**7,607,000**	**7,607,000**	**7,607,000**	**7,607,000**
Subtotal Source 0384				**5,996,000**	**7,627,000**	**7,607,000**	**7,607,000**	**7,607,000**	**7,607,000**
001-2	0393	Depart of Health & Human Serv							
001-2	767	Children's Health Ins Prog (CHIP) - 767H		236,000	309,000	236,000	309,000		
001-2	767	Children's Health Ins Prog (CHIP) - 767H	CL-00			(236,000)	(309,000)		
		Subtotal for DSHS Source 767H		**236,000**	**309,000**				
	Subtotal Subsource 767			**236,000**	**309,000**				
001-C	778	Title XIX Assistance (FMAP) - 19TA		288,279,000	291,659,000	288,279,000	291,659,000	302,660,000	310,653,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	CL-00			8,644,000	5,256,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA	M1-93			214,000	4,196,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA	M1-94			806,000	828,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-8L				4,000		

DSHS BDS Reporting Form B9 Detail

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State of Washington

Department of Social and Health Services

Agency Revenues - Details by Program

Budget Period: 2005-07

Version: 11 2005-07 Agency Request Budget

Program: 040 - Div of Developmental Disabilities

Show DP Detail

Supporting and Non Supporting Revenue

CODES			DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM			
						MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL	
FUND	SOURCE	SOURCE TITLE		FY 2004	FY 2005	FY 2006	FY 2007	FY 2006	FY 2007
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-8U			7,000	7,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-9M			239,000	495,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-9S			961,000	956,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-DC			1,377,000	4,045,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-DE				168,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-DF			375,000	375,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-DG			1,082,000	1,322,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-DH			55,000	52,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-DJ			463,000	1,136,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-RB			158,000	154,000		
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-CT					21,000	21,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-DK					1,214,000	1,095,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-DL					508,000	1,448,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-DM					1,217,000	3,498,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-DN					860,000	2,534,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-DP					927,000	2,873,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-DQ					1,060,000	2,588,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-DS					94,000	266,000

DSHS BDS Reporting Form B9 Detail

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State of Washington

Department of Social and Health Services

Agency Revenues - Details by Program

Budget Period: 2005-07

Version: 11 2005-07 Agency Request Budget

Program: 040 - Div of Developmental Disabilities

Show DP Detail

Supporting and Non Supporting Revenue

CODES			DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM			
						MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL	
FUND	SOURCE	SOURCE TITLE		FY 2004	FY 2005	FY 2006	FY 2007	FY 2006	FY 2007
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-DT					2,962,000	2,924,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-EJ					1,602,000	1,602,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-EP					90,000	91,000
		Subtotal for DSHS Source 19TA		**288,279,000**	**291,659,000**	**302,660,000**	**310,653,000**	**313,215,000**	**329,593,000**
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		16,266,000	17,411,000	16,266,000	17,411,000	16,275,000	16,089,000
001-C	778	Title XIX Admin (50%) - 19UL	CL-00			739,000	(896,000)		
001-C	778	Title XIX Admin (50%) - 19UL	M2-8L			25,000	52,000		
001-C	778	Title XIX Admin (50%) - 19UL	M2-9T			(1,044,000)	(1,044,000)		
001-C	778	Title XIX Admin (50%) - 19UL	M2-DB			189,000	501,000		
001-C	778	Title XIX Admin (50%) - 19UL	M2-FD			100,000	65,000		
001-C	778	Title XIX Admin (50%) - 19UL	PL-8L						43,000
001-C	778	Title XIX Admin (50%) - 19UL	PL-9T					(52,000)	(49,000)
001-C	778	Title XIX Admin (50%) - 19UL	PL-DM					31,000	29,000
001-C	778	Title XIX Admin (50%) - 19UL	PL-DN					39,000	75,000
001-C	778	Title XIX Admin (50%) - 19UL	PL-DQ					132,000	301,000
001-C	778	Title XIX Admin (50%) - 19UL	PL-DT					141,000	177,000

State of Washington

Department of Social and Health Services

Agency Revenues - Details by Program

Budget Period: 2005-07

Version: 11 2005-07 Agency Request Budget

Program: 040 - Div of Developmental Disabilities

Show DP Detail

Supporting and Non Supporting Revenue

CODES			DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM			
						MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL	
FUND	SOURCE	SOURCE TITLE		FY 2004	FY 2005	FY 2006	FY 2007	FY 2006	FY 2007
001-C	778	Title XIX Admin (50%) - 19UL	PL-DU					383,000	359,000
001-C	778	Title XIX Admin (50%) - 19UL	PL-DW					177,000	177,000
001-C	778	Title XIX Admin (50%) - 19UL	PL-PA					38,000	5,000
		Subtotal for DSHS Source 19UL		**16,266,000**	**17,411,000**	**16,275,000**	**16,089,000**	**17,164,000**	**17,206,000**
001-C	778	Title XIX Admin (various%s) - 19UV	PL-DV					386,000	417,000
	Subtotal Subsource 778			**305,380,000**	**309,905,000**	**319,770,000**	**327,577,000**	**331,600,000**	**348,051,000**
Subtotal Source 0393				**305,616,000**	**310,214,000**	**319,770,000**	**327,577,000**	**331,600,000**	**348,051,000**
001	0402	Income From Property							
001	0402	State & Misc Revenue						2,083	2,083
001	0402	State & Misc Revenue	CL-YA			2,083	2,083		
		Subtotal for DSHS Source				**2,083**	**2,083**	**2,083**	**2,083**
	Subtotal Subsource					**2,083**	**2,083**	**2,083**	**2,083**
Subtotal Source 0402						**2,083**	**2,083**	**2,083**	**2,083**
001	0409	Local Investment/Interest Income							
001	0409	State & Misc Revenue						3,499	3,499
001	0409	State & Misc Revenue	CL-YA			3,499	3,499		

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State of Washington

Department of Social and Health Services

Agency Revenues - Details by Program

Budget Period: 2005-07

Version: 11 2005-07 Agency Request Budget

Program: 040 - Div of Developmental Disabilities

Show DP Detail

Supporting and Non Supporting Revenue

CODES			DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM			
						MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL	
FUND	SOURCE	SOURCE TITLE		FY 2004	FY 2005	FY 2006	FY 2007	FY 2006	FY 2007
		Subtotal for DSHS Source				**3,499**	**3,499**	**3,499**	**3,499**
	Subtotal Subsource					**3,499**	**3,499**	**3,499**	**3,499**
Subtotal Source 0409						**3,499**	**3,499**	**3,499**	**3,499**
001	0416	Sale of Property - Other							
001	0416	State & Misc Revenue						2,086	2,086
001	0416	State & Misc Revenue	CL-YA			2,086	2,086		
		Subtotal for DSHS Source				**2,086**	**2,086**	**2,086**	**2,086**
	Subtotal Subsource					**2,086**	**2,086**	**2,086**	**2,086**
Subtotal Source 0416						**2,086**	**2,086**	**2,086**	**2,086**
001	0420	Charges for Services							
001	0420	State & Misc Revenue						37	37
001	0420	State & Misc Revenue	CL-YA			37	37		
		Subtotal for DSHS Source				**37**	**37**	**37**	**37**
	Subtotal Subsource					**37**	**37**	**37**	**37**
Subtotal Source 0420						**37**	**37**	**37**	**37**
001	0486	Recov of Prior Appropriation Exp							

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State of Washington

Department of Social and Health Services

Agency Revenues - Details by Program

Budget Period: 2005-07

Version: 11 2005-07 Agency Request Budget

Program: 040 - Div of Developmental Disabilities

Show DP Detail

Supporting and Non Supporting Revenue

CODES			DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM			
						MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL	
FUND	SOURCE	SOURCE TITLE		FY 2004	FY 2005	FY 2006	FY 2007	FY 2006	FY 2007
001	0486	State & Misc Revenue						23,154	23,154
001	0486	State & Misc Revenue	CL-YA			23,154	23,154		
		Subtotal for DSHS Source				**23,154**	**23,154**	**23,154**	**23,154**
	Subtotal Subsource					**23,154**	**23,154**	**23,154**	**23,154**
Subtotal Source 0486						**23,154**	**23,154**	**23,154**	**23,154**
001-7	0541	Contributions and Grants							
001-7	000	Contributions & Grants - 5417		5,614,000	5,614,000	5,614,000	5,614,000	5,614,000	5,614,000
Total Fund 001				**317,226,000**	**323,455,000**	**333,021,859**	**340,828,859**	**344,851,859**	**361,302,859**

Special Reports

Federal Funding Estimates

Developmental Disabilities

DSHS Budget Division

State of Washington
Department of Social and Health Services

Budget Period Selected:2005-07

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**			
Dept of Education				
84.181	Inf Tdlr Intv (100%)			
	FY 2004	$6,403,750	$5,996,000	$0
	FY 2005	$7,622,000	$7,627,000	$0
	FY 2006	$7,607,000	$7,607,000	$0
	FY 2007	$7,607,000	$7,607,000	$0
Health & Human Svc				
93.767	CHIP (CHIP)			
	FY 2004	$254,250	$236,000	$125,298
	FY 2005	$231,750	$309,000	$165,946
	FY 2006	$0	$0	$0
	FY 2007	$0	$0	$0
93.778	T19 Assist (FMAP)			
	FY 2004	$289,124,000	$288,279,000	$283,136,288
	FY 2005	$294,409,250	$291,659,000	$290,610,944
	FY 2006	$304,658,250	$302,660,000	$302,660,008
	FY 2007	$310,653,000	$310,653,000	$310,653,008
93.778	T19 Admin (75%)			
	FY 2004	$835,000	$835,000	$278,333
	FY 2005	$835,000	$835,000	$278,333
	FY 2006	$835,000	$835,000	$278,333
	FY 2007	$835,000	$835,000	$278,333
93.778	T19 Admin (50%)			
	FY 2004	$16,552,250	$16,266,000	$16,266,000
	FY 2005	$17,127,000	$17,411,000	$17,411,000
	FY 2006	$16,228,500	$16,275,000	$16,275,000
	FY 2007	$16,089,000	$16,089,000	$16,089,000
Program 040 Totals:	**FY 2004**	**$313,169,250**	**$311,612,000**	**$299,805,920**
	FY 2005	**$320,225,000**	**$317,841,000**	**$308,466,224**
	FY 2006	**$329,328,750**	**$327,377,000**	**$319,213,341**
	FY 2007	**$335,184,000**	**$335,184,000**	**$327,020,341**

Special Reports

B10 Local Fund Summary

Developmental Disabilities

DSHS Budget Division

2005-07 Local Fund Summary

Fund	Fund Title	Description	Authority
512	Institutional Stores Account	An Enterprise fund which is a non-appropriated institutional fund administered locally by each agency. It combines stores funds in the various state institutions managed by the Department of Social & Health Services. Monies come from the sale of food items.	RCW 43.88.195
636	Foster Care Trust Account	An Agency fund which is a non-appropriated local fund administered by the Department of Social and Health Services. It is used for the custodial responsibility of people placed with the Department.	RCW 74.13.060
651	Institutional Resident's Deposit Account	An Agency fund which is a non-appropriated local fund established to combine twenty-three funds maintained by various institutions operated by the Department of Social & Health Services. This fund represents the resources of the individuals in the custody and or care of the respective agency for the individual's use.	RCW 43.88.195
723	DSHS Court Payment Suspense Account	An Agency fund which is a non-appropriated local clearing fund used to hold court ordered garnishments pending distribution.	RCW 43.88.195
752	Institutional Clearing and Transmittal Account	An Agency fund which is a non-appropriated local clearing fund administered by each agency. It is used to account for monies received for transmittal to the state treasury. Some sources of funds include: interest earned on bank accounts, medical insurance reimbursements, etc.	RCW 43.88.195
753	DSHS Child Support Service Account	An Expendable Trust fund which is a non-appropriated local human services fund used to account for collection and distribution of child support payments.	RCW 43.88.195
755	Community Service Office Administrator's Account	An Expendable Trust fund which is a non-appropriated local human services fund available to Community Service Office administrators to provide instant assistance to eligible clients. Source of these funds are usually donated.	RCW 43.88.195
800	Institutional Welfare and Betterment Account	An Expendable Trust fund which is a non-appropriated local human services fund administered by each agency. It is a roll-up of institutional local funds maintained by the Department of Social & Health Services. It is used for various inmate/client/patient welfare and betterment activities. Source of funds may include: donations, gifts, bequests, etc.	RCW 43.88.195

B 10
State of Washington
BIENNIAL BUDGET ESTIMATES

	Code	Title
AGENCY	300	Department of Social and Health Services
PROGRAM	040	Division of Developmental Disabilities
SUBPROGRAM	2000	Lakeland Village

LOCAL FUND SUMMARY

Fund Code	Fund Name	7/1/03 Fund Balance*	6/30/05 Estimated Fund Balance	2005 - 2007 Estimated Revenues	2005 - 2007 Estimated Expenditures	6/30/07 Estimated Fund Balance
512	Institutional Stores Account	13,063	7,965	21,035	21,919	7,081
651	Institutional Residents' Deposit Account	0	225,000	2,800,000	2,800,000	225,000
752	Institutional Transmittal & Clearing Account	0	0	40,000	40,000	0
800	Institutional Welfare & Betterment Account	149,056	163,821	102,375	101,894	164,302

The Trust account (651) is skewed due to SSA & Railroad lump sum payments.

* This column must agree with the 6/30/99 CAFR balance.

B 10
State of Washington
BIENNIAL BUDGET ESTIMATES

	Code	Title
AGENCY	300	Department of Social and Health Services
PROGRAM	040	Division of Developmental Disabilities
SUBPROGRAM	2000	Yakima Valley Nursing Facility

LOCAL FUND SUMMARY

Fund Code	Fund Name	7/1/03 Fund Balance*	6/30/05 Estimated Fund Balance	2005 - 2007 Estimated Revenues	2005 - 2007 Estimated Expenditures	6/30/07 Estimated Fund Balance
512	Institutional Stores Account	0	0	0	0	0
651	Institutional Residents' Deposit Account	0	125,769	1,392,598	(1,425,946)	92,421
752	Institutional Transmittal & Clearing Account	0	0	250	(250)	0
800	Institutional Welfare & Betterment Account	72,824	22,141	72,000	(50,000)	44,141

* This column must agree with the 6/30/99 CAFR balance.

B 10
State of Washington
BIENNIAL BUDGET ESTIMATES

	Code	Title
AGENCY	300	Department of Social and Health Services
PROGRAM	040	Division of Developmental Disabilities
SUBPROGRAM	2000	Fircrest

LOCAL FUND SUMMARY

Fund Code	Fund Name	7/1/03 Fund Balance*	6/30/05 Estimated Fund Balance	2005 - 2007 Estimated Revenues	2005 - 2007 Estimated Expenditures	6/30/07 Estimated Fund Balance
512	Institutional Stores Account	48,802	131,724	105,216	236,940	0
651	Institutional Residents' Deposit Account	0	143,415	2,286,700	2,430,115	0
752	Institutional Transmittal & Clearing Account	0	0	71,704	71,704	0
800	Institutional Welfare & Betterment Account	167,316	110,189	89,309	199,498	0

This assumes complete Fircrest closure prior to 6/30/07 based on PSU's recommendations to Legislature in spring 2005.

* This column must agree with the 6/30/99 CAFR balance.

B 10
State of Washington
BIENNIAL BUDGET ESTIMATES

	Code	Title
AGENCY	300	Department of Social and Health Services
PROGRAM	040	Division of Developmental Disabilities
SUBPROGRAM	2000	Rainier

LOCAL FUND SUMMARY

Fund Code	Fund Name	7/1/03 Fund Balance*	6/30/05 Estimated Fund Balance	2005 - 2007 Estimated Revenues	2005 - 2007 Estimated Expenditures	6/30/07 Estimated Fund Balance
512	Institutional Stores Account	21,175	35,000	336,000	328,200	42,800
651	Institutional Residents' Deposit Account	545,000	925,000	4,500,000	4,350,000	1,075,000
752	Institutional Transmittal & Clearing Account	0	0	0	0	0
800	Institutional Welfare & Betterment Account	365,303	740,389	2,057,700	1,400,000	1,398,089

* This column must agree with the 6/30/99 CAFR balance.

B 10
State of Washington
BIENNIAL BUDGET ESTIMATES

	Code	Title
AGENCY	300	Department of Social and Health Services
PROGRAM	040	Division of Developmental Disabilities
SUBPROGRAM	2000	Frances Haddon Morgan Center

LOCAL FUND SUMMARY

Fund Code	Fund Name	7/1/03 Fund Balance*	6/30/05 Estimated Fund Balance	2005 - 2007 Estimated Revenues	2005 - 2007 Estimated Expenditures	6/30/07 Estimated Fund Balance
512	Institutional Stores Account	0				
651	Institutional Residents' Deposit Account	37,278	36,000	398,304	384,600	49,704
752	Institutional Transmittal & Clearing Account	0	0	5,100	5,100	0
800	Institutional Welfare & Betterment Account	14,325	6,300	2,000	7,000	1,300

* This column must agree with the 6/30/99 CAFR balance.