Developmental Disabilities Council
Reading Cover Page

Date: January 25, 2007

Meeting: Public Policy Committee

Reading Number: 07-P1

Issue: Governor's Budget

Included in this Reading:
Comparison of Governor's Budget on DD funding with Agency and Advocate Requests

Background/Summary:
The Governor's Budget is the first budget to come out, considered the high water mark. It will be followed by a House budget, a Senate budget and a final compromise budget, called the conference committee report.

Action:
Discussion

If there are questions, please contact Donna Patrick at 1-800-634-4473 or donnap@cted.wa.gov

Developmental Disabilities
2007-09 Budget Comparison

WINNING THE WAITING GAME			
DESCRIPTION	**ADVOCATES**	**DSHS**	**GOVERNOR**
Employment for High School Transition Graduates Long-term employment for young adults turning 21.	**$7.4 m (GF State)** **$2.5 m (GF Federal)** 896 grads	**$7.4 m (GF State)** **$2.5 m (GF Federal)** 896 grads	**$5.0 m (GF State)** **$2.4 m (GF Federal)** 750 grads
Employment for Adults who have Graduated Employment services for 400 adults who were not funded in past biennial appropriations.	**$3.6 m (GF State)**	**$0**	**$0**
Jobs at 21 Pilot Program Funding to create a model for young adults leaving high school at age 21 with paid employment.	**$2.0 m (GF State)**	**$0**	**$0**
Senior Families in Crisis Funds Home & Community Based services for 130 adults living with elderly parents who become unable to provide care.	**$4.1 m (GF State)** **$4.2 (GF Federal)**	**$4.1 m (GF State)** **$4.2 (GF Federal)**	**$0**
New Community Support Options Creates new community-based alternatives for adults.	**$4.8 m (GF State)**	**$0**	**$0**
Family Support Services Advocates request funding for an additional 2,200 families DSHS and Gov. request funding for an additional 940 families.	**$9.4 m (GF-State)** 2,200 families	**$2.3m (GF State)** **$391,000 (GF Federal)** 940 families	**$2.3m (GF State)** **$391,000 (GF Federal)** 940 families
Community Respite 96 community respite openings for families who do not choose to place their sons and daughters in state institutions.	**$8.8 m (GF-State)**	**$0**	**$0**
Compensation Package and Vendor Rate Increase Supported Living Providers Employment/Day Providers	**$34.9 m (GF State)** **$5.0 m (GF State)**	**$0** **$0**	**$9.5 m (GF State)** **$0**
DD Ombudsman	**$1.2 m (GF State)**	**$0**	**$0**
Legal Services (CTED) Funds legal services for the DD Community Protection Program.	**$500 thousand (GF State)**	**$0**	**$0**
DD Endowment (CTED) Funding an additional 1,000 privately matched trusts.	**$5 m (GF State)**	**$0**	**$0**

Prepared by The Arc of Washington State

1.3.07

DESCRIPTION	ADVOCATES	DSHS	GOVERNOR
EMERGENT INFRASTRUCTURE AND CAPACITY REPAIRS **Maintenance Level Requests**			
Utilization of Residential Services (Supported Living) Funding to meet the increased costs associated with meeting people's needs in supported living. This funding is essential for preventing the implementation of cost saving initiatives that cause undue hardship on those who receive services.	**$16.1 (GF State)**	**$16.1 (GF State)**	**$7.9 m (GF State)**
Expanded Community Services Funding for home and community services for individuals who are on a waiver and have increased needs; children aging out of other services; individuals at risk of institutionalization in RHCs; and individuals who choose to move out of RHCs.	**$13.3 m (GF State)** **$13.4 m (GF Federal)** 258 individuals	**$13.3 m (GF State)** **$13.4 m (GF Federal)** 258 individuals	**$4.7 m (GF State)** **$4.7 m (GF Federal)** 81 individuals
Community Protection for individuals to receive services in the DD community protection program.	**$4.5 m (GF State)** **$4.4 m (GF Federal)** 63 individuals	**$4.5 m (GF State)** **$4.4 m (GF Federal)** 63 individuals	**$3.0 m (GF State)** **$3.1 m (GF Federal)** 48 individuals
Case Resource Managers Funding to reduce caseload ratios.	**$8.6 m (GF State)** **$5.9 (GF Federal)** 83.2 FTEs	**$8.6 m (GF State)** **$5.9 m (GF Federal)** 83.2 FTEs	**$781,000 (GF State)** **$837,000 (GF Federal)** 8.5 FTEs
No Paid Services Caseload & Medicaid Personal Care Funding for those who are eligible for, and entitled to, Medicaid Personal Care.	**$11.1 m (GF State)** **$11.8 m (GF Federal)**	**$11.9 m (GF State)** **$10.6 m (GF Federal)**	**$11.1 m (GF State)** **$11.8 m (GF Federal)**