



**FRAMEWORK FOR PRIORITIZING ACTIVITIES**

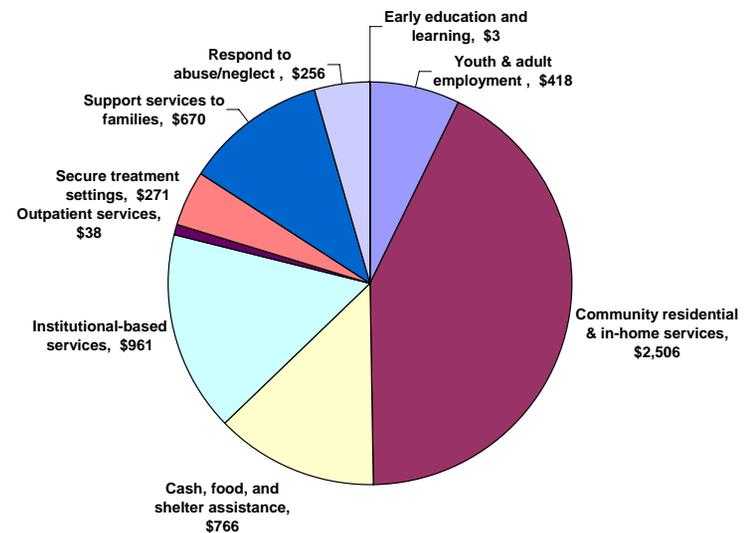
The Vulnerable Children and Adult Priorities of Government (POG) team used the criteria identified in Tollgates I and II to guide the prioritization of activities. Recognizing that the tenuous national economy could significantly affect the amount of resources Washington State will have in the 2009-11 biennium, the team evaluated each activity.

The team used the following criteria and considered what was known about the activity’s performance.

- **Imminent safety:** immediate health and safety needs
- **Vulnerability:** those clients least able to care for themselves
- **Least restrictive:** placement options or services which support the needs of the client
- **Self-sufficiency:** provides those we serve with the capacity to make it on their own
- **Cost effective:** expenditures in these activities provide same or better results now or in the future
- **Core responsibility of the state:** the primary activities a state should undertake
- **Evidence-based/ promising outcomes**
- **Feasibility/timeliness**

- **Cost shifts:** adjustments that may save in one area but cost in another
- **Performance:** evidence that program achieves results

**2009-11 Proposed Agency Expenditures by Strategy**  
*Dollars in Millions*



As the chart indicates, expenditures are not spread proportionately across strategies. Only 10 percent is spent on economic self-sufficiency (youth and adult employment), while 60 percent is spent on health and well-being. Since the latter

Result Area: Improve the Security of Washington’s Vulnerable Children and Adults



category includes institutional services, community residential and in-home services, this distribution is consistent with the team’s criteria to protect the most vulnerable.

In order to accomplish the task in the time allowed, the team only prioritized what was ranked as the lowest 20 percent of the requested funding for activities. This approach allowed the team to apply considerable scrutiny to how programs in the current base are funded, which clients receive services, and how those services compare across programs in terms of the team’s criteria.

The team members acknowledged that this result area has insufficient funding to meet the current demand for services and to achieve the desired progress in meeting the statewide indicators.

**KEY ACTIVITY CHANGES, INNOVATIONS, SAVINGS AND NEW ACTIVITIES**

The team made every effort to identify investments that would produce sufficient improvement in outcomes for current programs and within the framework of potentially fewer resources. The team recognized that some of the actions they evaluated would result in longer term savings but short-term investments might be needed.

The team recommended continuing to promote placement in less restrictive settings, both for the client benefit and for the lower costs of delivering services. For example, placements in institutions for the developmentally disabled are considerably more expensive than community placements. Transitioning to community placements may result in a lower cost in future biennia, but short-term savings would be difficult. The average cost of an individual with developmental disabilities who is served at a Residential Habilitation Center (RHC) is \$17,398 per month, while the average cost in a community placement is \$6,250 per month, not considering any capital expenditures needed for state institutions.

While most of the new agency request items were ranked low as a priority, the team ranked some new activities higher than current. For example, new placements for children with mental health issues, residential placements for individuals with developmental disability, and additional placements for elderly clients with dementia were ranked relatively high.

The team recommended that the role of the regional support networks be reviewed, exploring options that would result in less overhead and greater accountability. The team also recommended looking with more scrutiny at the programs that were most recently added, particularly if they did not reflect a core service.