

Program 040

**DSHS - Developmental Disabilities**

**Recommendation Summary**

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| <b>2013-15 Expenditure Authority</b>                 | 3,113.1     | 1,075,071          | 1,007,009   | 2,082,080   |
| <b>Total Maintenance Level</b>                       | 3,157.1     | 1,092,619          | 1,014,059   | 2,106,678   |
| Difference   | 44.0        | 17,548             | 7,050       | 24,598      |
| Percent Change from Current Biennium                 | 1.4%        | 1.6%               | 0.7%        | 1.2%        |
| <b>Performance Changes</b>                           |             |                    |             |             |
| Residential Habilitation Centers Medicaid Compliance | 24.9        | 1,880              | 2,363       | 4,243       |
| Provider Compensation System                         |             | (774)              | (2,395)     | (3,169)     |
| Supported Living Investigations *                    |             |                    | 894         | 894         |
| State Employee Health Insurance                      |             | (1,144)            | (1,101)     | (2,245)     |
| <b>Subtotal</b>                                      | 24.9        | (38)               | (239)       | (277)       |
| <b>Total Proposed Budget</b>                         | 3,181.9     | 1,092,581          | 1,013,820   | 2,106,401   |
| Difference   | 68.9        | 17,510             | 6,811       | 24,321      |
| Percent Change from Current Biennium                 | 2.2%        | 1.6%               | 0.7%        | 1.2%        |

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Residential Habilitation Centers Medicaid Compliance**

Funding and full-time equivalent staff are provided to perform preadmission screening and resident review to nursing home clients in Residential Habilitation Centers. This assessment is required to meet compliance with Centers for Medicare and Medicaid Services requirements. Funding for 22.3 FTE staff will provide the necessary specialized services to clients beginning in Fiscal Year 2015. (General Fund-State, General Fund-Federal)

**Provider Compensation System**

Savings result from a six-month delay in implementation of the provider compensation system. Funds are provided through the Health Care Authority for contract changes relating to the project. The federal Office of the Inspector General has issued a finding for three consecutive years regarding time reporting for individual providers. The Department of Social and Health Services will contract with a fiscal employer agent to pay all W-2 paid providers. Implementing this change will result in compliance with Medicaid rules regarding time reporting for W-2 providers, federal financial participation requirements for federal matching funds, and meet collective bargaining agreement requirements. (General Fund-State, General Fund-Federal)

## **HUMAN SERVICES - DSHS**

### **Supported Living Investigations \***

The department will establish a certification fee for supported living providers. Funds from the fee will be used to hire additional Residential and Community Services investigators to improve the timeliness of investigations. (General Fund-Private/Local, General Fund-Federal)

### **State Employee Health Insurance**

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)