

Developmental Disabilities Administration (DDA) Children's Intensive In-home Behavior Supports Waiver Utilization

Summary of all Waiver Utilization

There are 5 pages for Waiver Utilization: Children's Intensive In-home Behavior Supports (CIIBS), Individual & Family Services (IFS), Basic Plus, Core, and Community Protection Program (CPP). The Developmental Disabilities Administration (DDA) periodically must provide information to the Centers for Medicare & Medicaid Services (CMS) in a report that details how much was spent on each service under each waiver, as well how much was projected to be spent in each category. This includes the number of clients projected to be served versus how many were actually served.

Some services had projected numbers that were close to what were expended, others were far apart. Please keep in mind that these reports were run in May 10, 2022 and cover the Waiver Year (WY) period of 09/01/2019 to 08/31/2020. That means these numbers are pre-pandemic.

The Arc of Washington will continue to monitor these numbers as they are released. With the overspending shown in the projected versus actual amounts in some of the services, it is one more reason for the Legislature needs to officially Caseload Forecast DDA services.

Children's Intensive In-home Behavior Supports (CIIBS) Waiver

CIIBS Waiver Utilization	Actual	Projected	Difference	Actual Clients	Projected Clients	Notes
Respite	\$ 637,454	\$ 626,439	\$ 11,015	91	102	
Environmental Adaptation	\$ 164,305	\$ 63,802	\$ 100,503	22	10	
Positive Behavior Support and Consultation	\$ 2,068,357	\$ 2,906,626	\$ 838,269	53	104	
Assistive Technology	\$ 7,406	\$ 2,239	\$ 5,167	17	8	
Behavioral Health Stabilization Services Crisis Diversion Beds	\$ 411,234	\$ 13,598	\$ 27,525	9	2	
Specialized Clothing	\$ 379	\$ 3,177	\$ 2,798	1	4	
Risk Assessment	\$ 1,125	\$ 1,248	\$ 123	1	1	
Specialized Medical Equipment & Supplies	\$ 9,884	\$ 2,075	\$ 7,809	22	2	Service experienced a decrease in cost per unit of service.
Staff/Family Consultation & Training	\$ 237,852	\$ 151,546	\$ 86,306	39	21	Fewer units of service were utilized per participant; cost per unit of service was stable.
Therapeutic Equipment and Supplies	\$ 45,572	\$ 17,954	\$ 27,618	35	20	
Transportation	\$ 792	\$ 51,991	\$ 51,199	2	26	
Total	\$ 3,584,360	\$ 3,840,695				

The following services had no expenditures during the waiver year: Behavioral Health Stabilization Services – Positive Behavior Support and Consultation (Privately Contracted). Service was removed effective 10/1/2020, Vehicle Modification, & Nurse delegation. Numbers are from DDA, CMS Report for the 09/01/2019–08/31/2020 Waiver Year

Developmental Disabilities Administration (DDA) Individual & Family Services (IFS) Waiver Utilization

IFS Waiver Utilization	Actual	Projected	Difference	Actual Clients	Projected Clients	Notes
Respite	\$ 6,301,542	\$ 4,275,000	\$ 2,026,542	3,266	3,800	Service experienced more units of service than projected; cost per unit of service was stable.
Community Engagement	\$ 61,515	\$ 117,000	\$ 55,485	68	130	
Environmental Adaptation	\$ 165,170	\$ 85,000	\$ 80,170	32	25	Service experienced a cost per unit of service higher than projected.
Peer Mentoring	\$ 960	\$ 200	\$ 760	2	5	Service experienced more units of service than projected; cost per unit of service remained stable.
Positive Behavior Support (PBS) and Consultation	\$ 19,725	\$ 48,875	\$ 29,150	16	50	
Person Centered Planning Facilitation	\$ 4,573	\$ 7,956	\$ 3,383	9	13	
Behavioral Health Stabilization Services (PBS/Consult)	\$ 61,921	\$ 25,245	\$ 36,676	35	27	
Specialized Clothing	\$ 11,287	\$ 3,534	\$ 7,753	49	19	
Specialized Medical Equipment & Supplies	\$ 564,404	\$ 109,899	\$ 454,505	949	225	Service experienced a cost per unit of service higher than projected.
Risk Assessment	\$ 6,540	\$ 1,500	\$ 5,040	5	1	
Specialized Psychiatric Services	\$ 5,081	\$ 480	\$ 4,601	6	1	Service was removed effective 10/1/2020.
Supported Parenting Services	\$ 5,563	\$ 1,120	\$ 4,443	2	2	Service experienced more units of service than projected; cost per unit of service remained stable.
Staff/Family Consultation Services	\$ 46,063	\$ 35,700	\$ 10,363	42	20	Service experienced more units of service than projected; cost per unit of service remained stable.
Wellness Education	\$ 160,237	\$ 181,980	\$ 21,743	4,857	4500	More participants utilized this service than anticipated; cost per unit of service was lower than projected.
Transportation	\$ 13,045	\$ 8,755	\$ 4,290	60	70	Service experienced more units of service than projected; cost per unit of service remained stable.
Vehicle Modifications	\$ 29,043	\$ 7,350	\$ 21,693	13	5	Service experienced cost per unit of service higher than projected.
Total	\$ 7,456,669	\$ 4,909,594				

The following services had no expenditures during the waiver year: Emergency Assistance: was removed effective 10/1/2020 Behavioral Health Stabilization Services – Specialized Psychiatric Services: Service was removed effective 10/1/2020. Occupational Therapy. Personal Care: Personal Care was removed effective 10/1/2020. Physical Therapy, Speech, Hearing and Language Services. Numbers are from DDA, CMS Report for the 09/01/2019–08/31/2020 Waiver Year

Developmental Disabilities Administration (DDA)

Basic Plus Waiver Utilization

Basic Plus Waiver Service	Actual	Projected	Estimation Difference	Actual Clients	Projected Clients	Notes
Respite	\$ 25,194,731	\$ 19,296,745	\$ 5,897,986	4369	3702	
Community Inclusion	\$ 2,028,453	\$ 1,679,081	\$ 349,372	694	482	Service experienced fewer units of service per individual participant; cost per unit of service was stable.
Community Guide	\$ 1,526,696	\$ 1,602	\$ 1,525,094	782	5	Service was removed effective 10/1/2020.
Environmental Adaptation	\$ 337,696	\$ 188,826	\$ 148,870	47	35	Service experienced higher cost per unit of service.
Extermination of Bed Bugs	\$ 4,742	\$ 30,000	\$ 25,258	6	5	Service experienced fewer units of service per individual participant; lower cost per unit of service.
Positive Behavior Support and Consultation	\$ 269,712	\$ 788,223	\$ 518,511	115	362	
Individualized Technical Assistance	\$ 97,611	\$ 44,431	\$ 53,180	57	39	Service experienced more units of service per individual participant; cost per unit of service was stable.
Behavioral Health Stabilization Services	\$ 335,794	\$ 68,269	\$ 267,525	4	12	Behavioral Health Crisis Diversion Bed Services - Privately Contracted. Service was removed effective 10/1/2020.
Behavioral Health Stabilization Services	\$ 184,649	\$ 290,293	\$ 105,644	154	74	Positive Behavior Support and Consultation - Privately Contracted
Specialized Psychiatric	\$ 8,871	\$ 7,519	\$ 1,352	5	5	Service was removed effective 10/1/2020.
Risk Assessment	\$ 6,875	\$ 14,329	\$ 7,454	5	10	
Skilled Nursing	\$ 7,234	\$ 122,402	\$ 115,168	12	54	
Specialized Medical Equipment & Supplies	\$ 176,641	\$ 110,929	\$ 65,712	254	79	Service was renamed Specialized Equipment and Supplies effective 10/1/2020.
Staff/Family Consultation & Training	\$ 220,405	\$ 9,929	\$ 210,476	139	17	Service was renamed Staff/Family Consultation effective 10/1/2020. Service experienced more units of service per individual participant; cost per unit of service was stable.
Wellness Education	\$ 75,727	\$ 18,273	\$ 57,454	2413	496	
Transportation	\$240,289	Not Reported		654	135	Units of service per individual participant were stable and more participants utilized this service.
Total	\$ 30,475,837	\$ 22,670,851				Key contributors to this underestimation were expenditures for Respite, Community Inclusion, Community Guide, and Environmental Adaptations.

The following services had no expenditures during the waiver year: Behavioral Health Stabilization Services – Crisis Diversion Bed Services (removed effective 10/1/2020); Behavioral Health Stabilization Services – Specialized Psychiatric Services (removed effective 10/1/2020); Nurse Delegation; Occupational Therapy; Physical Therapy; Skilled Nursing, Speech, Hearing and Language Services. Numbers are from DDA, CMS Report for the 09/01/2019–08/31/2020 Waiver Year.

Developmental Disabilities Administration (DDA) Core Waiver Utilization

Core Waiver Utilization	Actual Costs	Projected Costs	Difference	Actual Clients	Projected Clients	Notes
Alternative Living	\$ 661,173	\$ 648,762	\$ 12,411	92	129	Service has a stable cost per unit of service.
Supported Living	\$ 566,669,702	\$ 367,646,489	\$ 199,023,213	3,720	3,969	
Foster Group Care	\$ 705,809	\$ 840,654	\$ 134,845	54	26	Service experienced lower actual cost per unit of service than projected.
Family Foster Care	\$ 216,569	\$ 707,738	\$ 491,169	4	1	
Group Training Home	\$ 3,550,157	\$ 1,367,240	\$ 2,182,917	28	18	
Group Home	\$ 29,612,846	\$ 19,667,558	\$ 9,945,288	247	259	
Staffed Residential Home	\$ 17,398,632	\$ 12,797,152	\$ 4,601,480	95	98	Service experienced an increase in the cost per unit of service.
State Operated Living Alternative (SOLA)	\$ 35,180,346	\$ 20,046,172	\$ 15,134,174	173	133	Service experienced an increase in the cost per unit of service.
Respite	\$ 3,180,746	\$ 2,374,155	\$ 806,591	307	283	
Individual & Group Supported Employment	\$ 12,612,609	\$ 16,620,277	\$ 4,007,668	1,876	2,274	
Community Inclusion	\$ 3,250,209	\$ 2,935,439	\$ 314,770	1,061	789	
Community Guide	\$ 74,388	\$ 1,545	\$ 72,843	36	5	Service was removed effective 10/1/2020.
Community Transition	\$ 7,900	\$ 14,663	\$ 6,763	2	9	Service experienced an increased cost per unit of service than projected.
Environmental Adaptation	\$ 141,077	\$ 86,684	\$ 54,393	20	8	Service experienced a lower actual cost per unit of service than projected.
Extermination of Bed Bugs	\$ 76,041	\$ 120,000	\$ 43,959	45	20	Service experienced lower actual cost per unit of service than projected.
Positive Behavior Support and Consultation (PBS/Consult)	\$ 467,093	\$ 1,219,055	\$ 751,962	154	424	
Individualized Technical Assistance	\$ 26,760	\$ 46,237	\$ 19,477	16	37	
Behavioral Health Stabilization Services (PBS/Consult)	\$ 337,654	\$ 477,414	\$ 139,760	183	120	Service was removed effective 10/1/2020.
Behavioral Health Crisis Diversion Beds	\$ 1,704,795	\$ 919,809	\$ 784,986	19	168	
Specialized Psychiatric	\$ 42,187	\$ 7,253	\$ 34,934	30	5	
Risk Assessment	\$ 18,250	\$ 20,878	\$ 2,628	12	10	Service experienced a lower actual cost per unit of service than projected.
Skilled Nursing	\$ 5,879,993	\$ 1,253,533	\$ 4,626,460	2,353	34	Service experienced fewer units of service per participant; cost per unit of service was stable.
Specialized Medical Equipment & Supplies	\$ 42,921	\$ 7,761	\$ 35,160	40	9	Service experienced a higher cost per unit of service.
Staff/Family Consultation & Training	\$ 595,365	\$ 9,208	\$ 586,157	190	16	Service experienced more units of service per individual participant; cost per unit of service remained stable.
Wellness Education	\$ 4,721	\$ 1,953	\$ 2,768	157	53	
Transportation	\$ 66,591	\$ 219,019	\$ 152,428	107	122	Service experienced fewer unit of service per individual participant; cost per unit of service remained stable.
Total	\$ 682,516,634	\$ 450,041,985				

The following services had no expenditures during the year: Behavioral Health Stabilization Services – Specialized Psychiatric Services, it was removed effective 10/1/2020. Occupational Therapy; Physical Therapy; Speech, Hearing & Language Services. Numbers are from DDA, CMS Report for the 09/01/2019–08/31/2020 Waiver Year

Developmental Disabilities Administration (DDA) Community Protection Program (CPP) Waiver Utilization

CPP Waiver Utilization	Actual	Projected	Difference	Actual Clients	Projected Clients	Notes
Contracted Supported Living	\$ 75,834,301	\$ 54,087,345	\$21,746,956	407	468	Service experienced an increased cost per unit of service.
State Operated Living Alternative (SOLA)	\$ 647,492	\$ 383,212	\$ 264,280	14	1	Service experienced fewer units of service per individual participants.
Skilled Nursing	\$ 100,485	\$ 26,932	\$ 73,553	44	47	Service experienced an increased number of units of service; cost per unit of service remained stable.
Chemical Extermination of Bed Bugs	\$ 57,003	\$ 60,000	\$ 2,997	25	10	Service experienced a lower cost per unit of service than projected.
Positive Behavior Support and Consultation (PBSC)	\$ 1,210,305	\$ 1,356,301	\$ 145,996	390	450	
Community Transition	\$ 7,900	\$ 14,663	\$ 6,763	2	9	
Behavioral Health Stabilization Services PBSC Privately Contracted	\$ 45,266	\$ 63,027	\$ 17,761	20	43	
Behavioral Health Stabilization Services Crisis Diversion Beds Privately Contracted	\$ 420	\$ 213,810	\$ 213,390	1	39	
Individualized Technical Assistance	\$ 1,875	\$ 2,087	\$ 212	1	2	
Risk Assessment	\$ 28,597	\$ 44,912	\$ 16,315	3	26	
Specialized Psychiatric Services	\$ 1,109	\$ 6,259	\$ 5,150	2	2	
Staff/Family Consultation & Training	\$ 175,783	\$ 56,667	\$ 119,116	294	340	Service was renamed Staff/Family Consultation effective 10/1/2020. Service experienced an increased number of units of service; cost per unit of service remained stable.
Individual Supported Employment/Group Supported Employment	\$ 2,298,738	\$ 2,496,433	\$ 197,695	253	347	
Totals	\$ 80,409,274	\$ 58,811,648	\$21,597,626			

The following services had no expenditures during the waiver year:
Environmental Adaptations; Behavioral Health Stabilization Services – Specialized Psychiatric Services. Service was removed effective 10/1/2020; Occupational Therapy; Physical Therapy; Specialized Medical Equipment and Supplies. Service was renamed Specialized Equipment and Supplies effective 10/1/2020; Speech, Hearing and Language Services; Transportation. Numbers are from DDA, CMS Report for the 09/01/2019–08/31/2020 Waiver Year