

State of Washington
Decision Package

FINAL

Agency: 303 Department of Health
Decision Package Code/Title: P8 Neurodevelopmental Centers Restoration
Budget Period: 2015-17
Budget Level: PL-Performance Level

Recommendation Summary:

This proposal restores general fund-state support to 16 Neurodevelopment Centers. These centers are private, non-profit organizations. The Centers provide specialized services to over 14,000 infants and children with special health care needs such as neuromuscular or developmental disorders. This state support which averages \$37,000 per facility is used for infrastructure support.

Fiscal Detail

Operating Expenditures		FY 2016	FY 2017	Total
001-1	General Fund - State	650,000	651,000	1,301,000
Total Cost		650,000	651,000	1,301,000

Package Description:

The Neurodevelopmental Centers of Washington are a group of 16 community non-profit and hospital-based agencies who provide therapy and related services to young children with neuromuscular or developmental disorders. The centers are located across the state, each one meeting needs specific to its community. This package restores all funding provided to the centers by the department.

The centers provide speech, occupational and physical therapies. At the discretion of the child's primary care provider, referral for additional medical specialty consultation is also available. Other services may include nursing, nutrition, social work, educational services, adaptive equipment, computer augmented communication therapy, hydro-therapy, and more. Approximately 12,000 children per year are provided services at the centers.

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Program Contact: Office of Healthy Communities, Janna Bardi, (360) 236-3687

Narrative Justification and Impact Statement:

What specific performance outcomes does the agency expect?

None.

Performance Measure Detail

Activity: A010- Promote Family and Child Health and Safety

Is this Decision Package essential to implement a strategy identified in the agency's strategic plan?

No.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

No.

What are the other important connections or impacts related to this proposal?

Department of Early Learning (DEL) uses these state expenditures as maintenance of effort for a federal IDEA Part C early intervention services grant.

What alternatives were explored by the agency and why was this alternative chosen?

None.

What are the consequences of adopting or not adopting this package?

Adopting would keep general fund state support for Neurodevelopmental Centers intact.

What is the relationship, if any, to the state capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Revenue:

None.

Expenditures:

Contract funding for the 16 NDCs will be restored in the amount of \$1,301,000 for biennium 2015-2017.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are assumed to be ongoing.

For federal grants: Does this request require a maintenance of effort or state match?

Not applicable.

For all other funding: Does this request fulfill a federal grant's maintenance of effort or match requirement?

Neurodevelopmental Centers funding is part of the State's Part C Maintenance of Effort requirements under Individuals with Disabilities Act for the Department of Early Learning.

Object Detail		<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A	Salaries and Wages			0
B	Employee Benefits			0
C	Personal Service Contracts			0
E	Goods and Services	8,000	8,000	16,000
G	Travel			0
J	Capital Outlays			0
N	Grants, Benefits & Client Svs	642,000	643,000	1,285,000
	Total Objects	650,000	651,000	1,301,000