

State Services 2007- 2008 Allocation Recommendations as of 09-29-06

FY06 Priority	SERVICE CATEGORY	Proposed FY07 Changes	Proposed FY 07 Allocation	06-07 Allocation	05-06 Allocation	05-06 Expenditures*	04-05 Allocation	04-05 Expenditures	03-04 Allocation	03-04 Expenditures	Justification
1	Health Insurance										
2	Food Pantry	Level	\$353,425	\$353,425	\$357,913	\$347,075	\$302,811	\$345,600	\$281,825	\$328,225	Level funding based upon history of expenditures. Funding for service shifted to SS from Title II
2a	Food Pantry (Rural)	Level	\$80,000	\$80,000	\$80,000	\$43,625					Level funding based upon history of expenditures. Change in rural definition but should not effect allocation. Funding for service shifted to SS from Title II
3	Primary Care										
4	Vision Care										
5	Oral Health										
6	Case Management, Team	Down \$21,224	\$199,794	\$221,018	\$240,218	\$270,642	\$240,218	\$234,842	\$240,218	\$236,298	Decrease due to reduction in special needs utilization.
7	Mental Health(Prof Counseling)	Up \$75K	\$155,000	\$80,000	\$80,000	\$79,971	\$80,093	\$105,381	\$80,004	\$84,807	Increase due to loss of SAMHSA funding.
8	Nutritional Counseling										
9	Medical Case Management										
10	Transportation (Rural)										
11	Medication Assistance										
12	Referral										
13	Rental Assistance										
14	Housing Related Services						\$100,000	\$100,000	\$100,000	\$100,000	
15	Utility Assistance										
16	Household Items										
17	Nutritional Supplements										
18	Legal Assistance	Level	\$80,000	\$80,000	\$80,000	\$79,982	\$79,950	\$80,673	\$80,000	\$84,500	Level funding due to history of expenditures. Links clients with benefits that keep them out of the RW funded system.
19	Substance Abuse										
20	Early Medical Intervention	Level	\$166,211	\$166,211	\$166,211	\$140,222	\$155,098	\$134,179	\$155,123	\$121,597	Level funding due to history of expenditures and level client utilization. Also, addresses need among specialty population and unmet need.
21	Home Health Care										
22	Low Vision Training										
23	Hospice Services	Up \$49,400	\$200,000	\$150,600	\$131,000	\$190,589	\$114,200	\$145,876	\$114,200	\$114,200	Increase funding so that the allocation is in line with expenditures (see FY05).
24	Speech Pathology										
25	Interpreter Services	Level	\$28,000	\$28,000	\$28,000	\$20,280	\$32,000	\$26,190	\$32,000	\$25,875	Level funding due to history of expenditures. This is an access service.
26	Outreach Services										
27	Childcare			\$0	\$25,000	\$17,714	\$88,198	\$58,877	\$88,198	\$55,462	No longer provided by DSHS funding
28	In Home Support										

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29	Employment Assistance	Down \$12,000	\$70,000	\$82,000	\$82,000	\$69,806	\$74,998	\$79,992	\$74,998	\$74,998	Decrease funding due to FY05 expenditures and request AA to provide outcome data for FY08.
30	Shelter Vouchers										
31	Home Delivered Meals										
32	Client Advocacy										
33	Permanency Planning										
34	Adult Day Care										
35	Child Welfare Services										
36	HERR										
37	Treatment Adherence Services										
38	Physical Therapy										
39	Volunteerism	Down \$20K	\$130,000	\$150,000	\$150,000	\$127,235	\$166,670	\$153,820	\$183,301	\$175,901	Decreased funding due to history of expenditures being lower than allocated amounts.
	To be allocated		\$0	\$71,176	\$35,000		\$22,276				
	Administration		\$176,376	\$176,376	\$175,521	\$157,065	\$161,834	\$144,444	\$165,162	\$148,269	
	TOTAL		\$1,638,806	\$1,638,806	\$1,630,863	\$1,544,206	\$1,618,346	\$1,609,874	\$1,595,029	\$1,550,132	

*thru 8/31/2006 if reported