







































































## 2017-19 OPERATING BUDGET

### Comparisons for Programs/Services for People with Developmental Disabilities - Revised 7/5/17

| Agency | BUDGET ITEM  | GOVERNOR                         | SENATE                               | HOUSE                              | FINAL                                     |
|--------|--|----------------------------------|--------------------------------------|------------------------------------|---|
| DDA    | Residential Rate Increase for supported living (SL) providers - Increases: Governor \$1 hr; Senate 67¢ hr; House \$2.25 hr (Senate amount is the SL portion of the broad vendor rate increase shown below) | \$22.6 m GFS<br>\$45.3 m TOTAL 🙄 | \$16 m 🙄                             | \$39.5 m GFS<br>\$79.1 m TOTAL 🙄   | \$39.5 m GFS<br>\$79.1 m TOTAL 🙄          |
| DDA    | Vendor rate increases for broad range of employment and other community providers  | -0- 😞                            | \$16 m GFS 🙄                         | -0- 😞                              | \$5.2 m GFS<br>\$9.5 m TOTAL 🙄            |
| DDA    | Minimum Wage increase statewide per Initiative 1433  | \$16.8 m GFS<br>\$34.0 m TOTAL 🙄 | -0- 😞                                | \$111,000 GFS<br>\$252,000 TOTAL 🙄 | Included in other vendor rate increases 🙄 |
| DDA    | Funding for High School Transition Students - Gov 819, Sen/House 600+200 In maintenance  | \$3.7 m GFS<br>\$7.5 m TOTAL 🙄   | \$3.7 m GFS<br>\$7.5 m TOTAL 🙄       | \$3.7 m GFS<br>\$7.5 m TOTAL 🙄     | \$3.7 m GFS<br>\$7.5 m TOTAL 🙄            |
| DDA    | Remove 9 month requirement for employment services before community access per SSB 5201  |                                  | \$1.1 m GFS<br>\$2.2 m TOTAL 🙄       |                                    | -0- 🙄                                     |
| DDA    | RHC Consolidation- Close Fircrest ICF once all residents are moved, close nursing facility once census reaches 16 residents  |                                  | (\$5 m) GFS<br>(\$5 m) TOTAL 🙄       |                                    | -0- 😞                                     |
| DDA    | Consumer-directed Personal Care waiver by 2019 Joint Committee on Aging will evaluate  |                                  | (\$550,000) GFS<br>(\$3.8 m) TOTAL 🙄 |                                    | -0- 🙄                                     |
| DDA    | Increase Personal Needs Allowance per SB 5118  |                                  | \$40,000 GFS<br>\$71,000 TOTAL 🙄     | \$22,000 GFS<br>\$40,000 TOTAL 🙄   | \$22,000 GFS<br>\$40,000 TOTAL 🙄          |
| DDA    | Mandatory Caseload Adjustments for Personal Care per June 2016 forecast (\$15.9 m GFS requested)   | \$12.6 m GFS<br>\$28.3 m TOTAL 🙄 | In maintenance 🙄                     | In maintenance 🙄                   | In maintenance 🙄                          |
| DDA    | In-Home Care Providers Agreement - increase wages, health care, retirement, training, etc.   | \$25.4 m GFS<br>\$52.8 m TOTAL 🙄 | -0- 😞                                | \$25.4 m GFS<br>\$52.8 m TOTAL 🙄   | \$25.4 m GFS<br>\$52.8 m TOTAL 🙄          |
| DDA    | Adult Family Home Rate Increase for meaningful home-based activities and community integration   | \$5.0 m GFS<br>\$11.5 m TOTAL 🙄  | -0- 😞                                | \$5.0 m GFS<br>\$11.5 m TOTAL 🙄    | \$5.0 m GFS<br>\$11.5 m TOTAL 🙄           |
| DDA    | Agency Provider Parity with Individual Providers   | \$3.0 GFS<br>m TOTAL 🙄           | -0- 😞                                | \$3.0 GFS<br>\$6.7 m TOTAL 🙄       | \$3.0 GFS<br>\$6.7 m TOTAL 🙄              |
| DDA    | Increase the hourly rate for nurse delegators from \$32.96 to \$45.32  |                                  |                                      |                                    | \$816,000 GFS<br>\$1.9 m TOTAL 🙄          |
| DDA    | Increase the daily rate for private duty nursing in adult family homes by \$63.77  |                                  |                                      |                                    | \$102,000 GFS<br>\$204,000 TOTAL 🙄        |
| DDA    | Snohomish County rate adjustment for supported Living providers per SSB 5014   |                                  | \$1.1 GFS<br>\$2.3 m TOTAL 🙄         | -0- 😞                              | -0- 😞                                     |
| DDA    | Utilization of Respite Services base funding   | \$2.0 m GFS<br>\$4.0 m Total 🙄   | -0- 🙄                                | \$2.0 m GFS<br>\$4.0 m Total 🙄     | In maintenance 🙄                          |
| DDA    | Utilization of Residential Services per June 2016 forecast (\$19.7 m GFS requested)  | \$19.0 m GFS<br>\$37.6 m Total 🙄 | In maintenance 🙄                     | In maintenance 🙄                   | In maintenance 🙄                          |
| DDA    | Overtime up to 65 hours a week for certain providers   |                                  | ~0~ 😞                                | \$212,000 GFS<br>\$481,000 Total 🙄 | \$212,000 GFS<br>\$481,000 Total 🙄        |
| DDA    | Informal Supports paid back to non-family providers per Fair Labor Standards Act   |                                  | \$369,000 GFS<br>\$838,000 TOTAL 🙄   | \$369,000 GFS<br>\$838,000 Total 🙄 | \$369,000 GFS<br>\$838,000 Total 🙄        |
| DDA    | Supported Living Investigators - providers pay a per client fee of \$856 offset by rate enhancement  | \$2.0 m by fee 🙄                 | ~0~ 😞                                | \$7.0 m by fee 🙄                   | -0- 😞                                     |
| DDA    | Discharge case managers to move people from state hospitals to SOLAs   | \$617,000 GFS<br>\$1.0 m Total 🙄 | \$295,000 GFS<br>\$590,000 TOTAL 🙄   | \$132,000 GFS<br>\$264,000 Total 🙄 | \$195,000 GFS<br>\$590,000 Total 🙄        |
| DDA    | Move people with DD from Western State Hospital to SOLAs (\$5 m GFS requested)   | \$1.2 m GFS<br>\$2.4 m Total 🙄   | \$3.3 m GFS<br>\$6.5 m Total 🙄       | \$4.1 m GFS<br>\$8.1 m Total 🙄     | \$3.3 m GFS<br>\$6.5 m Total 🙄            |
| DDA    | 6% decrease in management positions in all state agencies  |                                  |                                      |                                    | (\$404,000) GFS<br>(\$746,000) Total 🙄    |
| DSHS   | Explore ways to reduce capital costs at Rainier School by modifying required compliance requirements   |                                  | within existing resources 🙄          |                                    | -0- 😞                                     |
| HCA    | Fund non-profit to assist clients with autism/DD to navigate the healthcare system   |                                  | \$3.0 m GFS<br>\$3.0 m Total 🙄       | -0- 😞                              | -0- 😞                                     |
| OSPI   | Increase special education funding cap from 12.7% to 13.5%   |                                  |                                      |                                    | \$22.7 m GFS<br>\$22.7 m Total 🙄          |
| OSPI   | Paraeducator Training for professional learning (from the Education Legacy Trust account)  | \$357,000 GFS 🙄                  |                                      |                                    |   |
| OSPI   | Develop and implement minimum employee standards for paraeducators per SB 5070/HB 1115   |                                  | \$2.2 m GFS<br>\$2.2 m Total 🙄       | \$950,000 GFS<br>\$950,000 Total 🙄 | \$1.9 m GFS<br>\$1.9 m Total 🙄            |
| OSPI   | Convene a work group to build on the work of the 2015 Social-Emotional Learning Work Group   |                                  | -0- 😞                                | \$200,000 GFS<br>\$200,000 Total 🙄 | \$200,000 GFS<br>\$200,000 Total 🙄        |
| DEL    | Add 1,800 Early Childhood Education and Assistance Program (ECEAP) slots   |                                  |                                      |                                    | \$25 m GFS<br>\$25 m Total 🙄              |
| DVR    | Fund state match in order to receive federal match and not incur penalty (\$1.6 m GFS requested)   | \$31,000 GFS<br>\$31,000 Total 🙄 | \$11,500 GFS<br>\$11,500 Total 🙄     | \$27,000 GFS<br>\$27,000 Total 🙄   | \$32,003 GFS<br>\$32,003 Total 🙄          |

|  |   |  |   |  |  |   |   |   |   |
|--|---|--|---|--|--|---|---|---|---|
| CJTC   | Implement training to increase use of less lethal force in law enforcement, create leadership program   |  | \$1.2 m GFS<br>\$1.2 m Total  |       | -0-  |   | \$1.2 m GFS<br>\$1.6 m Total  |     |   |
| COM  | Fund staff for the Achieving a Better Life Experience program governing board   |  | \$1.1 m GFS<br>\$1.1 m Total  |     | In maintenance   |   | In maintenance  |   |   |
| COM  | Implement the incapacitated persons right bill per SB 5577 or HB 1402   |  | \$347,000 GFS<br>\$347,000 Total  |     | \$347,000 GFS<br>\$347,000 Total   |   | \$347,000 GFS<br>\$347,000 Total  |   |   |
| AOC  | Implement the incapacitated persons right bill per HB 1402  |  | -0-   |    | -0- GFS<br>\$49,000 Total  |   | \$119,000 GFS<br>\$119,000 Total  |   |   |
| AG   | Implement the incapacitated persons right bill per HB 1402 with added legal services  |  | -0-   |    | -0- GFS<br>\$49,000 Total  |   | -0- GFS<br>\$49,000 Total   |   |   |
| AG   | First responder training per HB 1258  |  |   |  | -0- GFS<br>\$22,000 Total  |   | -0- GFS<br>\$22,000 Total   |   |   |
| CJTC   | First responder training per HB 1258  |  |   |  | \$57,000 GFS<br>\$57,000 Total   |   | \$57,000 GFS<br>\$57,000 Total  |   |   |
| MIL  | First responder training per HB 1258  |  |   |  | -0- GFS<br>\$38,000 Total  |   | -0- GFS<br>\$38,000 Total   |   |   |
| DOH  | First responder training per HB 1258  |  |   |  | \$36,000 GFS<br>\$36,000 Total   |   | \$36,000 GFS<br>\$36,000 Total  |   |   |
| UW   | Host the 2018 Special Olympics USA games in July 2018 for approximately 3,500 athletes  |  | \$3.2 m GFS<br>\$3.2 m Total  |   | \$1.5 m GFS<br>\$1.5 m Total   |   | \$3.2 m GFS<br>\$3.2 m Total  |   |   |
| EST  | WSIPP to conduct a study on effectiveness of para-educators improving student outcomes per ESHB 1115  |  |   |  | \$62,000 GFS<br>\$62,000 Total   |   | \$62,000 GFS<br>\$62,000 Total  |   |   |
| CTC  | Incorporate the state paraeducator standards of practice per ESHB 1115  |  |   |  | \$163,000 GFS<br>\$163,000 Total   |   | \$163,000 GFS<br>\$163,000 Total  |   |   |
| DOH  | Neurodevelopmental Centers  | (\$1.3 m GFS)  |  | -0-  |   | -0-   |   | -0-   |   |
| JLARC  | Study of Employment and Community Access  |  | \$250,000 GFS<br>\$250,000 Total  |    |  |   | \$250,000 GFS<br>\$250,000 Total  |    |   |
|  | Support   | Oppose  |   | Neutral   |  |   |   |   |   |
| Dollar amounts listed are General Fund-State (GFS) or General Fund-Federal (GFF). Find budget links at <a href="http://www.ofm.wa.gov/budget15/recsum/default.asp">http://www.ofm.wa.gov/budget15/recsum/default.asp</a>   |   |  |   |  |  |   |   |   |   |
| DDA - Developmental Disabilities Administration; DSHS - Department of Social & Health Services; HCA - Health Care Authority; OSPI - Office of Superintendent of Public Instruction; DEL - Department of Early Learning; DVR - Division of Vocational Rehabilitation; CJTC - Criminal Justice Training Commission; COM - Commerce; AOC - Office of the Administrator of the Courts; AG - Attorney General; MIL - Military; DOH - Department of Health; UW - University of Washington; EST - Eastern State College; CTC - Community & Technical College System; JLARC - Joint Legislative Audit & Review |   |  |   |  |  |   |   |   |   |
| Prepared by The Arc of Washington State 1.888.754.8798   |   |  |   |  |  |   |   |   |   |