

















**2018 SUPPLEMENTAL OPERATING BUDGET**  
**Comparisons for Programs/Services for People with Developmental Disabilities**

Agency	BUDGET ITEM	GOVERNOR	HOUSE	SENATE	FINAL
DDA	Increase staffing at all RHCs - 130.9 FTE	\$9.5 m GFS \$19.0 m TOTAL 			
DDA	SOLA - Move 47 people waiting to get out of RHCs to SOLAs in the community - 11.1 FTE	\$1.4 m GFS \$2.7 m TOTAL 			
DDA	Fircrest Laundry Backfill - 1 FTE to take laundry to Rainier	\$162,000 GFS \$323,000 TOTAL 			
DDA	RHC Vehicle Replacement at RHCs	\$75,000 GFS \$149,000 TOTAL 			
DDA	RHC Maintenance - Replace doors, carpets, paint inside and outside and more	\$420,000 m GFS \$837,000 TOTAL 			
DDA	Consolidated maintenance - staff to address deterioration of physical assets & CMS requirements	\$549,000 GFS \$1.3 m TOTAL 			
DDA	RHC Equipment Replacement - Furniture, medical, kitchen, and more	\$24,000 GFS \$40,000 TOTAL 			
DDA	Increased RHC food and medical costs	\$353,000 GFS \$708,000 TOTAL 			
DDA	Utilization of Residential Services per June 2017 forecast	\$3.6 m GFS \$-252,000 GFF 			
DDA	Utilization of Supported Living Tiered Rates	\$623,000 GFS \$1.2 m GFF 			
DDA	Supported Living Investigators-providers pay a per client fee	\$3.7 m by fee 			
DDA	Electronic Visit Verification	\$549,000 GFS \$1.3 m TOTAL 			
DDA	Individual Provider Management - move admin support from DSHS to a private vendor	\$126,000 GFS \$326,000 TOTAL 			
 Support  Oppose  Have Concerns		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> Dollar amounts listed are General Fund-State (GFS) or General Fund-Federal (GFF)			