




2018 SUPPLEMENTAL OPERATING BUDGET (Revised 3/8/18)
Comparisons for Programs/Services for People with Developmental Disabilities

Agency	BUDGET ITEM	GOVERNOR	SENATE: ESSB 6032	HOUSE: ESHB 2299	FINAL
DDA	Increase staffing at all RHCs - 130.9 FTE	\$9.5 m GFS \$19.0 m TOTAL 🙄	\$7.1 m GFS \$14.2 m TOTAL 🙄	\$8.4 m GFS \$16.8 m TOTAL 🙄	\$7.8 m GFS \$15.6 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 👍	\$1.4 m GFS \$2.7 m TOTAL 👍	\$1.4 m GFS \$2.7 m TOTAL 👍	\$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 🙄	\$162,000 GFS \$323,000 TOTAL 🙄	\$162,000 GFS \$323,000 TOTAL 🙄	\$162,000 GFS \$323,000 TOTAL 🙄
DDA	RHC Vehicle Replacement at RHCs	\$75,000 GFS \$149,000 TOTAL 🙄	\$0 GFS 👍	\$0 GFS 👍	\$0 GFS 👍
DDA	RHC Maintenance - Replace doors, carpets, paint inside and outside and more	\$420,000 m GFS \$837,000 TOTAL 🙄	\$149,000 GFS \$297,000 TOTAL 🙄	\$149,000 GFS \$297,000 TOTAL 🙄	\$149,000 GFS \$297,000 TOTAL 🙄
DDA	Consolidated maintenance - staff to address deterioration of physical assets & CMS requirements	\$549,000 GFS \$1.3 m TOTAL 🙄	\$325,000 GFS \$650,000 TOTAL 🙄	\$229,000 GFS \$458,000 TOTAL 🙄	\$325,000 GFS \$650,000 TOTAL 🙄
DDA	RHC Equipment Replacement - Furniture, medical, kitchen, and more	\$24,000 GFS \$40,000 TOTAL 🙄	\$24,000 GFS \$40,000 TOTAL 🙄	\$24,000 GFS \$40,000 TOTAL 🙄	\$24,000 GFS \$40,000 TOTAL 🙄
DDA	Increased RHC food and medical costs	\$353,000 GFS \$708,000 TOTAL 🙄	\$383,000 GFS \$768,000 TOTAL 🙄	\$383,000 GFS \$768,000 TOTAL 🙄	\$383,000 GFS \$768,000 TOTAL 🙄
DDA	Utilization of Residential Services per June 2017 forecast (February 2018 for House/Senate/Final)	\$3.6 m GFS \$-252,000 GFF 👍	\$823,000 GF-S \$-2.2m TOTAL 👍	\$823,000 GF-S \$-2.2m TOTAL 👍	\$823,000 GF-S \$-2.2m TOTAL 👍
DDA	Utilization of Supported Living Tiered Rates	\$623,000 GFS \$1.2 m GFF 👍	\$0 GFS 🙄	\$623,000 GFS \$1.2 m TOTAL 👍	\$623,000 GFS \$1.2 m TOTAL 👍
DDA	Supported Living Investigators-providers pay a per client fee	\$3.7 m by fee 👍	\$0 GFS 🙄	\$3.7 m by fee 👍	\$3.7 m by fee 👍
DDA	SSB 6237/ SHB 2651 to increase Personal Needs Allowance to \$70 a month		\$50,000 GFS \$100,000 TOTAL 👍	\$44,000 GFS \$93,000 TOTAL 👍	\$44,000 GFS \$93,000 TOTAL 👍
DDA	Parent to Parent expansion		\$290,000 GFS \$290,000 TOTAL 👍	\$290,000 GFS \$290,000 TOTAL 👍	\$290,000 GFS \$290,000 TOTAL 👍
DDA	Additional openings on the Individual and Family Services (IFS) waiver		\$0 GFS 🙄	\$1.1 m GFS \$2.3 m TOTAL 👍	\$0 GFS 🙄
DDA	Support Education Empowerment Disability Solutions (SEEDS) to support job training		\$75,000 GFS \$75,000 TOTAL 🤔	\$75,000 GFS \$75,000 TOTAL 🤔	\$75,000 GFS \$75,000 TOTAL 🤔
DDA	Snohomish County Supported Living rates		\$0 GFS 🙄	\$564,000 GFS \$1.2 m TOTAL 👍	\$0 GFS 🙄
DDA	DDA help develop a plan to improve transition planning for students who meet criteria for DDA		\$0 GFS 🙄	\$0 GFS 👍	\$0 GFS 👍

DDA	Create a specialty contract for adult family homes that serve only individuals with I/DD		\$0 GFS 	\$0 GFS 	\$0 GFS 
DDA	ESSB 6199 to contract with an employer for individual providers for admin functions		\$327,000 GFS  \$807,000 TOTAL	\$327,000 GFS  \$807,000 TOTAL	\$327,000 GFS  \$807,000 TOTAL
DSHS	Facilitate meetings and discussions about assuring appropriate level of care for Residential Habilitation Centers (RHC) clients		\$0 GFS 	\$100,000 GFS  \$200,000 TOTAL	\$0 GFS 
HCA	Access to Autism Services contract to help clients with autism to navigate the healthcare system		\$500,000 GFS  \$500,000 TOTAL	\$500,000 GFS  \$500,000 TOTAL	\$500,000 GFS  \$500,000 TOTAL
HCA	SSB 6549 for access to dental for children with DD through age 13		\$139,000 GFS  \$278,000 TOTAL	\$139,000 GFS  \$278,000 TOTAL	\$139,000 GFS  \$278,000 TOTAL
HCA	E2SSB 5179 to restore hearing aides under Medicaid		\$358,000 GFS  \$1.5 m TOTAL	\$358,000 GFS  \$1.5 m TOTAL	\$358,000 GFS  \$1.5 m TOTAL
HCA	Additional openings on the Individual and Family Services (IFS) waiver		\$0 GFS 	\$570,000 GFS  \$1.1 m TOTAL	\$0 GFS 
DOE	ESSB 6413 to ban Fire-Fighting Foam containing PFAS chemicals		\$0 GFS  \$73,000 TOTAL	\$0 GFS 	\$0 GFS  \$73,000 TOTAL
DOE	ESHB 2658 alternatives assessment for PFAS chemicals from food packaging		\$0 GFS 	\$0 GFS  \$97,000 TOTAL	\$0 GFS  \$97,000 TOTAL
COM	SHB 2267 expands eligibility for Housing and Essential Needs (HEN) and Aged, Blind, Disabled (ABD)		\$0 GFS 	\$31,000 GFS  \$31,000 TOTAL	\$31,000 GFS  \$31,000 TOTAL
OSPI	SHB 1539 to implement a sexual assault prevention program, curricula review, & legislature report		\$0 GFS 	\$97,000 GFS  \$97,000 TOTAL	\$97,000 GFS  \$97,000 TOTAL
OSPI	Provide evidence based practices to address inequity in discipline for kids with disabilities		\$236,000 GFS  \$236,000 TOTAL	\$236,000 GFS  \$236,000 TOTAL	\$236,000 GFS  \$236,000 TOTAL
OSPI	Special education paraeducator training		\$250,000 GFS  \$250,000 TOTAL	\$0 GFS 	\$250,000 GFS  \$250,000 TOTAL
OSPI	ESSB 6362 to increase the special education funding multiplier from .9309% to .9609%(S) to .975(H)		\$80,000 GFS  \$25.3 m TOTAL	\$19.8 m GFS  \$19.8 m TOTAL	\$21.2 m GFS  \$21.2 m TOTAL
OSPI	Reduce the special education safety net funding		(\$10 m) GFS  (\$10 m) TOTAL	\$0 GFS 	\$0 GFS 
OIC	2ESHB 2114 covers services provided at an out-of-network emergency department		\$0 GFS 	\$0 GFS  \$327,000 TOTAL	\$0 GFS 
LTC JLARC	JLARC to identify guardianship monitoring/training practices, LTC to develop a model program		\$0 GFS 	\$150,000 GFS  \$150,000 TOTAL	\$0 GFS 
JLARC	SHB 2248 for JLARC to measure the effectiveness of the DD housing tax preference		\$0 GFS 	\$13,000 GFS  \$13,000 TOTAL	\$13,000 GFS  \$13,000 TOTAL

 Support  Oppose  Have Concerns

Find budget links at <http://www.ofm.wa.gov/budget15/recsum/default.asp> for the Governor,
http://leap.leg.wa.gov/leap/archives/index_budgetsp.asp for legislative budget proposals
Dollar amounts listed are General Fund-State (GFS) or General Fund-Federal (GFF)