

2021-2023 OPERATING BUDGET PROPOSALS DRAFT
Comparisons for Programs/Services for People with Developmental Disabilities

Agency	Budget Item	Decision Package	Governor
DDA	Increase functional acuity threshold for services, eliminates about 6,500 current clients (-112.3 FTE)	(\$243,825,000) GFS (\$489,988,000) Total	
DDA	Reduce most provider rates by 2.4%	(\$15,677,000) GFS (\$34,234,000) Total	
DDA	Close Rainier School over 2 years, reduce cost at Fircrest, Lakeland Village and Yakima Valley	(\$16,601,000) GFS (\$36,803,000) Total	
DDA	15 new beds in 5 State Operated Living Alternatives (SOLA) for children age 20 and younger	\$4,228,000 GFS \$2,131,000 Total	
DDA	Add 100 openings in Children's Intensive In-home Behavior Supports waiver (+13.2 FTE)	\$4,578,000 GFS \$8,677,000 Total	
DDA	Increase amount for overtime charges for providers	\$31,000 GFS \$56,000 Total	
DDA	Fund 49.5% of the 1,776 eligible high school graduates (878) to add to the Basic Plus waiver	\$5,683,000 GFS \$10,258,000 Total	
DDA	COVID-19 costs including a state operated COVID-19 specific facility & remote support tech (+2.0 FTE)	\$5,893,000 GFS \$7,786,000 Total	
DDA	Protect client data from critical malicious activity on DDA computers	\$532,000 GFS \$877,000 Total	
DDA	Increase residential and institutional personal needs allowance	\$36,000 GFS \$57,000 Total	
DDA	Increase Preadmission Screening and Resident Review (PASRR) for people in nursing facilities	\$2,131,000 GFS \$4,288,000 Total	
DDA	Increase staff for eligibility reviews (21.1 FTE), applications, and case maintenance	\$3,461,000 GFS \$5,999,000 Total	
DDA	Fund purchase of Personal Protective Equipment for in-home caregivers	\$5,103,000 GFS \$10,331,000 Total	
DDA	Fund projected increase in personal care services	\$26,027,000 GFS \$58,721,000 Total	
DDA	Fund projected increased caseload for respite services	\$4,056,000 GFS \$7,856,000 Total	
DDA	Fund projected increased caseload for community residential services	\$10,827,000 GFS \$21,196,000 Total	
DDA	Fund 26.1 FTE for increased workload from projected increases in services	\$3,709,000 GFS \$6,433,000 Total	

DDA	Reduce 4.2 FTE for the Consumer Directed Employer program (caseload changes, increase in B&O tax)	(\$17,715,000) GFS (\$40,248,000) Total	
DDA	Reduction in utilization of personal care and background checks	(\$4,277,000) GFS (\$6,625,000) Total	
DDA	Increase in Citrix/VPN due to staff working from home	\$678,000 GFS \$1,016,000 Total	
DDA	Fund electronic health record system for RHCs to meet Medicaid standards	\$203,000 GFS \$406,000 Total	
	Replace outdated networking systems to support Cloud initiatives.	\$807,000 GFS \$1,330,000 Total	
DDA	Change from paper systems to electronic document system (+7.0 FTE)	\$1,223,000 GFS \$2,274,000 Total	
OTHER AGENCIES			
DVR	Reduce services to clients, increasing the waitlist and wait times, jeopardizes federal match	\$3,289,000 GFS \$3,289,000 Total	
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