



Developmental Disabilities Administration

2016 Supplemental Budget Comparison - Compromise

	House Proposed (2/29/2016)			Senate Proposed (3/11/2016)			Legislative Budget (3/30/2016)		
	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total
Carry Forward Base	3,363.6	1,259,757,000	2,535,727,000	3,363.6	1,259,757,000	2,535,727,000	3,363.6	1,259,757,000	2,535,727,000
Maintenance Level Changes:									
Equipment Replacement Costs	0.0	1,575,000	2,669,000	0.0	1,575,000	2,669,000	0.0	1,575,000	2,669,000
Facility Maintenance Costs	0.0	84,000	140,000	0.0	84,000	140,000	0.0	84,000	140,000
Food and Medical Adjustments	0.0	297,000	504,000	0.0	297,000	504,000	0.0	297,000	504,000
Forecast Cost/Utilization	0.0	(1,482,000)	(4,611,000)	0.0	(1,482,000)	(4,611,000)	0.0	(1,482,000)	(4,611,000)
Lean Management Practices	0.0	(2,378,000)	(2,378,000)	0.0	(2,378,000)	(2,378,000)	0.0	(2,378,000)	(2,378,000)
Lease Adjustments < 20,000 sq ft.	0.0	(82,000)	(139,000)	0.0	(82,000)	(139,000)	0.0	(82,000)	(139,000)
Mandatory Caseload Adjustments	0.0	2,308,000	5,189,000	0.0	2,308,000	5,189,000	0.0	2,308,000	5,189,000
Mandatory Workload Adjustments	54.7	6,264,000	10,439,000	54.7	6,264,000	10,439,000	54.7	6,264,000	10,439,000
State Data Center Adjustments	0.0	18,000	30,000	0.0	18,000	30,000	0.0	18,000	30,000
Technical Corrections	0.0	104,000	176,000	0.0	104,000	176,000	0.0	104,000	176,000
Transfers (prgrms/agncys/yrs/accts)	(18.1)	(3,409,000)	(5,909,000)	(18.1)	(3,409,000)	(5,909,000)	(18.1)	(3,409,000)	(5,909,000)
Utilization of Residential Services	0.0	17,567,000	34,860,000	0.0	17,567,000	34,860,000	0.0	17,567,000	34,860,000
Workers' Compensation Changes	0.0	(551,000)	(934,000)	0.0	(551,000)	(934,000)	0.0	(551,000)	(934,000)
Maintenance Level Total	36.6	20,315,000	40,036,000	36.6	20,315,000	40,036,000	36.6	20,315,000	40,036,000
Policy Level									
DD Client Protections	0.0	0	0	9.1	1,303,000	2,172,000	7.4	901,000	1,502,000
Consumer-Directed Personal Care	0.0	0	0	1.0	120,000	240,000	0.0	0	0
Financial Eligibility	3.3	140,000	554,000	3.3	140,000	554,000	3.3	140,000	554,000
Interagency Transfer	0.0	(23,000)	(46,000)	0.0	(23,000)	(46,000)	0.0	(23,000)	(46,000)
Parent to Parent Program	0.0	46,000	46,000	0.0	0	0	0.0	46,000	46,000
Planned Respite	7.5	834,000	1,667,000	0.0	0	0	7.5	834,000	1,667,000
Mental Hlth Supplemental Agreements	0.0	60,000	102,000	0.0	0	0	0.0	0	0
Mental Health Compensation	0.0	66,000	111,000	0.0	0	0	0.0	0	0



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PEBB Funding Rate	0.0	0	0	0.0	0	0	0.0	(142,000)	(240,000)
Agency Provider Rates	0.0	114,000	259,000	0.0	0	0	0.0	0	0
IP Overtime	7.0	7,465,000	16,704,000	6.6	6,496,000	14,727,000	9.6	7,327,000	16,329,000
MSA Rate Increase	0.0	249,000	505,000	0.0	0	0	0.0	0	0
Community Respite	0.0	575,000	941,000	0.0	0	0	0.0	0	0
IP Informal Supports	0.3	1,956,000	4,414,000	0.0	0	0	0.0	0	0
Policy Level	18.0	11,482,000	25,257,000	20.0	8,036,000	17,647,000	27.7	9,083,000	19,812,000
2015-17 Total	3,418.2	1,291,554,000	2,601,020,000	3,420.1	1,288,108,000	2,593,410,000	3,427.9	1,289,155,000	2,595,575,000