



Developmental Disabilities Administration

2016 Supplemental Budget Comparison

Governor's Budget -House Budget - Senate Budget

	Governor Proposed 2016 Supp			House Passed 2016 Supp			Senate Passed 2016 Supp			Senate - House		
	FTE	GF-State	Total	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		0	0
Equipment Replacement Costs		1,575,000	2,669,000		1,575,000	2,669,000		1,575,000	2,669,000		0	0
Facility Maintenance Costs		84,000	140,000		84,000	140,000		84,000	140,000		0	0
Food and Medical Adjustments		297,000	504,000		297,000	504,000		297,000	504,000		0	0
Forecast Cost/Utilization		1,407,000	(1,000)		(1,482,000)	(4,611,000)		(1,482,000)	(4,611,000)		0	0
Lean Management Practices		(2,378,000)	(2,378,000)		(2,378,000)	(2,378,000)		(2,378,000)	(2,378,000)		0	0
Lease Adjustments < 20,000 sq ft.		(82,000)	(139,000)		(82,000)	(139,000)		(82,000)	(139,000)		0	0
Mandatory Caseload Adjustments		1,988,000	4,469,000		2,308,000	5,189,000		2,308,000	5,189,000		0	0
Mandatory Workload Adjustments	31.2	3,544,000	5,907,000	54.7	6,264,000	10,439,000	54.7	6,264,000	10,439,000		0	0
State Data Center Adjustments		18,000	30,000		18,000	30,000		18,000	30,000		0	0
Technical Corrections	3.3	244,000	730,000		104,000	176,000		104,000	176,000		0	0
Transfers (prgrms/agncls/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)		0	0
Utilization of Residential Services		15,750,000	31,240,000		17,567,000	34,860,000		17,567,000	34,860,000		0	0
Workers' Compensation Changes		(551,000)	(934,000)		(551,000)	(934,000)		(551,000)	(934,000)		0	0
Maintenance Level Total	16.3	18,487,000	36,328,000	36.6	20,315,000	40,036,000	36.6	20,315,000	40,036,000		0	0
DD Client Protections		0	0		0	0	9.1	1,303,000	2,172,000		1,303,000	2,172,000
Financial Eligibility		0	0	3.3	140,000	554,000	3.3	140,000	554,000		0	0
Interagency Transfer		(23,000)	(46,000)		(23,000)	(46,000)		(23,000)	(46,000)		0	0
Yakima Valley School Respite	7.5	834,000	1,667,000	7.5	834,000	1,667,000	7.5	824,000	1,648,000		(10,000)	(19,000)
Parent to Parent Program		0	0		46,000	46,000		0	0		(46,000)	(46,000)
Mental Hlth Supplemental Agreements		60,000	102,000		60,000	102,000		0	0		(60,000)	(102,000)
Mental Health Compensation		66,000	111,000		66,000	111,000		0	0		(66,000)	(111,000)
Agency Provider Rates		0	0		114,000	259,000		0	0		(114,000)	(259,000)
MSA Rate Increase		249,000	505,000		249,000	505,000		0	0		(249,000)	(505,000)
Community Respite					575,000	941,000					(575,000)	(941,000)
IP Overtime	8.8	8,527,000	18,685,000	7.0	7,465,000	16,704,000	6.6	6,496,000	14,727,000	(0.4)	(969,000)	(1,977,000)
IP Informal Supports		8,880,000	20,139,000	0.3	1,956,000	4,414,000		0	0	(0.3)	(1,956,000)	(4,414,000)
Policy Level Total	16.3	18,593,000	41,163,000	18.0	11,482,000	25,257,000	26.5	8,740,000	19,055,000	8.5	(2,742,000)	(6,202,000)
Grand Total	3,396.2	1,296,837,000	2,613,218,000	3,418.2	1,291,554,000	2,601,020,000	3,426.6	1,288,812,000	2,594,818,000	8.4	(2,742,000)	(6,202,000)