

Developmental Disabilities

RCW 71A

Current Law Budget

Request	\$2,969,538,000	
Net change from current biennium	\$387,371,647	Increase
Percent change from current biennium	15.0%	Increase

The Developmental Disabilities Administration (DDA) provides support and fosters partnerships that empower people to live in, contribute to, and participate in their communities. Programs administered by DDA are designed to assist individuals with developmental disabilities and their families obtain services and supports based on individual preferences, capabilities and needs. An individual must meet the definition of a developmental disability as defined in Washington State law under RCW 71A in order to receive supports or services.

Eligible individuals may receive services, including case management, to plan and arrange individual personal care services; in home family support services; employment and community access programs; and out of home residential supports and services.

Program Mission

To transform lives by providing support and fostering partnerships that empower people to live the lives they want.

Program Level Summary

Source of Funds

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
General Fund - Basic Account - State	576,315,745	599,035,048	675,919,000	713,631,000	755,503,000
General Fund - Basic Account - Federal	521,175,985	603,302,432	679,569,445		
General Fund - Basic Account - Private/Local	11,314,643	12,353,403	11,221,597	12,788,000	12,787,000
General Fund - Basic Account - Medicaid Federal				714,390,000	760,439,000
Industrial Insurance Premium Refund - Non-Appropriated	253,000	662,718	62,782		
Info Tech Invest Rev Acct - Non-Appropriated			39,928		
Annual Total	1,109,059,373	1,215,353,601	1,366,812,752	1,440,809,000	1,528,729,000

Operating Budget: Change from Preceding Biennium

	2013-15 Actual		2015-17 Estimated		2017-19 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	255,262,742	13.5%	437,322,805	20.4%	387,371,647	15.0%

Employment Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	3,289.6	3,444.7	3,483.8	3,629.9	3,636.4

Agency Local Funds

Institutional Stores Account

An enterprise fund which is a non-appropriated institutional fund administered locally by each agency. It combines stores funds in the various state institutions managed by DSHS. Monies come from the sale of food items.

Institutional Residents Deposit Account

This fund accounts for monies received that need to be transferred to the state treasury such as interest on back accounts, medical insurance reimbursements, etc.

Institutional Clearing and Transmittal Account

This local clearing fund is administered by DSHS. It accounts for monies received that need to be transferred to the state treasury such as interest on bank accounts, medical insurance reimbursements, etc.

Institutional Welfare/Betterment Account

An expendable trust fund which is a non-appropriated local human services fund administered by each agency. It is a roll-up of institutional local funds maintained by DSHS. It is used for various inmate/client/patient welfare and betterment activities. Source of funds may include: donations, gifts, bequests, etc.

Statement of Local Fund Balances

	7/1/15 Fund Balance	6/30/17 Estimated Fund Balance	2017-19 Estimated Revenues	2017-19 Estimated Expenditures	6/30/19 Estimated Fund Balance
Non-Budgeted Funds					
Institutional Stores Account	77,546	29,695	338,711	353,510	14,896
Institutional Residents Deposit Account	1,174,698	1,157,220	12,979,504	13,014,461	1,122,263
Institutional Clearing and Transmittal Account			20,236	20,236	0
Institutional Welfare/Betterment Account	5,571,544	5,599,418	2,143,380	2,092,094	5,650,704
Total Non-Budgeted Funds	6,823,788	6,786,333	15,481,831	15,480,301	6,787,863

Institutional Stores
Account

Institutional Residents Deposit Account	299,878	318,729
	597,606	591,124
	89,899	82,325
	187,315	165,042
	1,174,698	1,157,220

Institutional Clearing and
Transmittal Account

Institutional Welfare/Betterment Account	683,741	680,029
	696,523	751,977
	33,907	32,121
	1,371,601	1,335,582
	2,785,772	2,799,709

5,571,544

5,599,418

4,015,218	3,977,515	356,432
6,818,330	6,831,294	578,160
1,475,007	1,490,155	67,177
670,949	715,497	120,494
12,979,504	13,014,461	1,122,263
11,656	11,656	0
8,580	8,580	0
20,236	20,236	13014461
262,668	270,125	672,572
614,916	506,203	860,690
4,062	7,635	28,548
190,044	262,084	1,263,542
1,071,690	1,046,047	2,825,352

2,143,380

2,092,094 `