

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1472 HB	<b>Title:</b> Yakima & Rainier schools
-----------------------------	--

## Estimated Cash Receipts

Agency Name	2025-27			2027-29			2029-31		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Department of Revenue	0	0	0	(5,970,000)	(5,970,000)	(5,970,000)	(6,480,000)	(6,480,000)	(6,480,000)
Department of Social and Health Services	0	0	3,558,000	0	0	(31,966,000)	0	0	(31,966,000)
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>3,558,000</b>	<b>(5,970,000)</b>	<b>(5,970,000)</b>	<b>(37,936,000)</b>	<b>(6,480,000)</b>	<b>(6,480,000)</b>	<b>(38,446,000)</b>

## Estimated Operating Expenditures

Agency Name	2025-27				2027-29				2029-31			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Revenue	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Social and Health Services	(75.7)	4,234,000	4,234,000	7,792,000	(714.9)	(26,658,000)	(26,658,000)	(58,624,000)	(715.6)	(26,882,000)	(26,882,000)	(58,848,000)
<b>Total \$</b>	<b>(75.7)</b>	<b>4,234,000</b>	<b>4,234,000</b>	<b>7,792,000</b>	<b>(714.9)</b>	<b>(26,658,000)</b>	<b>(26,658,000)</b>	<b>(58,624,000)</b>	<b>(715.6)</b>	<b>(26,882,000)</b>	<b>(26,882,000)</b>	<b>(58,848,000)</b>

## Estimated Capital Budget Expenditures

Agency Name	2025-27			2027-29			2029-31		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Revenue	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	.0	3,126,000	3,126,000	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>3,126,000</b>	<b>3,126,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Breakout

NONE

Agency Name	2025-27	2027-29	2029-31
	Total	Total	Total
Construction	2,574,000	0	0
Pre-design/Design	357,000	0	0
Staff	195,000	0	0
<b>Total \$</b>	<b>3,126,000</b>	<b>0</b>	<b>0</b>

<b>Prepared by:</b> Amy Hatfield, OFM	<b>Phone:</b> (360) 280-7584	<b>Date Published:</b> Final 3/14/2025
---------------------------------------	---------------------------------	---

# Department of Revenue Fiscal Note

<b>Bill Number:</b> 1472 HB	<b>Title:</b> Yakima & Rainier schools	<b>Agency:</b> 140-Department of Revenue
-----------------------------	--	--

## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

Account	FY 2026	FY 2027	2025-27	2027-29	2029-31
GF-STATE-State 01 - Taxes 43 - Care Facility Tax				(5,970,000)	(6,480,000)
<b>Total \$</b>				(5,970,000)	(6,480,000)

### Estimated Expenditures from:

NONE

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Omeara Harrington	Phone: 60-786-7136	Date: 03/12/2025
Agency Preparation: Alex Merk-Dyes	Phone: 60-534-1601	Date: 03/13/2025
Agency Approval: Marianne McIntosh	Phone: 60-534-1505	Date: 03/13/2025
OFM Review: Megan Tudor	Phone: (360) 890-1722	Date: 03/13/2025

Request # 1472-1-1

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

Note: This fiscal note reflects language in HB 1472, 2025 Legislative Session.

#### CURRENT LAW:

An intermediate care facility (ICF) is a residential habilitation center for individuals with intellectual disabilities, certified by both the Department of Social and Health Services (DSHS) and the federal Department of Health and Human Services to provide residential care.

Rainier School and Yakima Valley School are residential habilitation centers for individuals with intellectual disabilities.

Rainier School is also a certified ICF. In Washington, there are three ICFs: Fircrest School, Lakeland Village, and Rainier School.

Income from the business of operating an ICF is subject to the ICF tax at a rate of 6%. The revenue from the ICF tax is deposited into the state general fund.

#### PROPOSAL:

This bill closes the Rainier School and the Yakima Valley School.

#### EFFECTIVE DATE:

Sections 3 through 6 of this bill take effect on June 30, 2027. The remaining sections take effect immediately upon the Governor's signature.

### II. B - Cash receipts Impact

*Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

#### ASSUMPTIONS

- This legislation takes effect June 30, 2027, and impacts 11 months of collections in fiscal year 2028.
- The annual growth rate is 1.9% based on historical ICF tax reporting data.
- 31% of Rainier School residents will move to another ICF after June 30, 2027.
- The Yakima Valley school closure has no impact on ICF tax revenues.
- No Yakima Valley school residents will move to an ICF.

#### DATA SOURCES

- Department of Revenue, Excise tax data
- Department of Social and Health Services, Rainier School budget reduction

#### REVENUE ESTIMATES

This bill decreases state revenues by an estimated \$2.83 million in the 11 months of impacted collections in fiscal year 2028, and by \$3.14 million in fiscal year 2029, the first full year of impacted collections.

#### TOTAL REVENUE IMPACT:

State Government (cash basis, \$000):

FY 2026 - \$ 0

Request # 1472-1-1

Form FN (Rev 1/00) 205,242.00

2

Bill # 1472 HB

FY 2027 - \$ 0  
FY 2028 - (\$ 2,830)  
FY 2029 - (\$ 3,140)  
FY 2030 - (\$ 3,210)  
FY 2031 - (\$ 3,270)

Local Government, if applicable (cash basis, \$000): None.

## II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

The Department of Revenue will not incur any costs with the implementation of this legislation.

## Part III: Expenditure Detail

### III. A - Expenditures by Object Or Purpose

NONE

**III. B - Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

### III. C - Expenditures By Program (optional)

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

### IV. C - Capital Budget Breakout

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

## Part V: New Rule Making Required

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1472 HB	<b>Title:</b> Yakima & Rainier schools	<b>Agency:</b> 300-Department of Social and Health Services
-----------------------------	--	---

## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT	FY 2026	FY 2027	2025-27	2027-29	2029-31
General Fund-Federal 001-2	4,151,000	(1,313,000)	2,838,000	(31,238,000)	(31,238,000)
General Fund-Private/Local 001-7	430,000	290,000	720,000	(728,000)	(728,000)
<b>Total \$</b>	4,581,000	(1,023,000)	3,558,000	(31,966,000)	(31,966,000)

### Estimated Operating Expenditures from:

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	76.0	(227.3)	(75.7)	(714.9)	(715.6)
<b>Account</b>					
General Fund-State 001-1	4,783,000	(549,000)	4,234,000	(26,658,000)	(26,882,000)
General Fund-Federal 001-2	4,151,000	(1,313,000)	2,838,000	(31,238,000)	(31,238,000)
General Fund-Private/Local 001-7	430,000	290,000	720,000	(728,000)	(728,000)
<b>Total \$</b>	9,364,000	(1,572,000)	7,792,000	(58,624,000)	(58,848,000)

### Estimated Capital Budget Impact:

	2025-27		2027-29		2029-31	
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Pre-design/Design	357,000	0	0	0	0	0
Construction	0	2,574,000	0	0	0	0
Grants/Loans	0	0	0	0	0	0
Staff	0	195,000	0	0	0	0
Other	0	0	0	0	0	0
<b>Total \$</b>	357,000	2,769,000	0	0	0	0

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Omeara Harrington	Phone: 360-786-7136	Date: 03/12/2025
Agency Preparation: Mitchell Close	Phone: 3600000000	Date: 03/13/2025
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 03/13/2025
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 03/14/2025

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

Section 2 adds a new section to chapter 71A.20, requiring the Department of Social and Health Services (DSHS) to close the Yakima and Rainier residential habilitation centers (RHCs) and relocate current residents to state-operated living alternatives (SOLA), supported living programs, and other RHCs within available funds. DSHS shall also offer RHC employees other work opportunities.

Section 3 amends RCW 71A.20.020 to direct Yakima Valley School and Rainier School to close by June 30, 2027.

Sections 4, 5, and 6 amend RCW 28A.190.005, 72.01.050, and 72.05.010 to remove references to Yakima and Rainier schools as RHCs.

Section 7 repeals RCW 71A.20.180.

### II. B - Cash receipts Impact

*Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

A portion of the costs incurred to implement this legislation will impact federal Title XIX - Medicaid funds. Local funds come from reimbursement for Medicare Part D and client participation.

### II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

Section 2(3) of this proposed legislation requires DSHS to use existing funds to relocate RHC residents to other settings. Maintaining the RHCs and providing services to nearly 100 residents while they transition to other settings over the course of two years, building up capacity in other settings to accommodate these residents, and completing the work to relocate these residents to settings aligned with their personal choice is not possible within existing funds. DDA will require additional funding in FY26 before savings are realized in subsequent years.

This proposal for the closure of the Yakima Valley School and Rainier School RHCs uses the assumptions below:

1. The RHC resident population used in the model is based on the February 2025 census.
2. All moves for clients out of the RHCs will begin in the first quarter of FY2026.
3. The model includes field staff costs to work with residents and families on transition and to work statewide in developing community resources for residents to move to.
4. The facilities will both undergo warm closures. See the Warm Closure of the RHCs section for more details.
5. The state-operated community residential (SOCR) average daily cost assumes the homes needed for clients will reach their full capacity of three clients each.

Building up capacity and relocating Yakima Valley School and Rainier School residents to other RHCs and community residential settings will take approximately two years. The considerations here for the potential closure of the RHCs are not complete. Any RHC closure undertaken will require considerable coordination and planning, some of which may turn up other issues and potential costs. Client safety and the legal rights of the residents or their guardians are variables that will impact the costs involved or cause delays in full implementation. See below for the overall impact by year for community residential and for the RHCs.

#### Community Residential



- FY26: 32.2 FTEs - \$5,098,000
- FY27: 105.4 FTEs - \$16,105,000
- FY28 and beyond: 121.8 FTEs - \$18,294,000

RHCs

- FY26: 43.8 FTEs - \$4,266,000
- FY27: (332.7) FTEs - (\$17,677,000)
- FY28: (836.0) FTEs - (\$47,494,000)
- FY29 and beyond: (837.4) FTEs - (\$47,718,000)

Transition Staff:

Closure must ensure a safe and appropriate transition for residents to other settings, whether community-based or to another RHC. This process will require two FTEs to assess residents and work with their guardians to determine suitable placements that meet their needs. Without these staff, residents will be in jeopardy and the closure will not be successful. The cost for these 2.0 FTEs per year would be \$310,000.

Community Residential:

Based on client needs and previous experience with other RHC transitions, it is estimated that approximately 17% of clients will transition to SOCR at an average daily rate of \$1,792 and 17% will move to Supported Living at a daily rate of \$650.

The average daily costs for SOCR used in this model are estimated based on the anticipated costs of staffing levels required for each SOCR. The staffing levels are higher than existing SOCRs based on the needs of clients at Rainier and Yakima Valley School.

In order to assist clients transitioning to SOCR and Supported Living, DDA requires 119.8 FTEs, phased-in, as residents transition out of the RHCs. These staff would support seven additional homes in community settings. The cost per year for these staff and community residential services is below.

- FY26: 30.2 FTEs - \$4,788,000
- FY27: 103.4 FTEs - \$15,795,000
- FY28 and beyond: 119.8 FTEs - \$17,984,000

Other RHCs:

Based on client needs and previous experience with other RHC transitions, it is estimated approximately 66% of clients will move to another RHC at a daily rate of \$1,531. Depending on the number of residents moving to other RHCs and the capacity at those RHCs, cottages will eventually need to be re-opened and staffed (and/or older cottages remodeled). Staff for new cottages must be hired and trained prior to opening. For simplicity, this model assumes full costs for all residents as soon they move to other RHCs and assumes staff at the receiving RHC begin one quarter prior to residents' arrival.

To accommodate the residents transitioning from Rainier and Yakima Valley Schools to other RHCs, DDA requires 239.1 FTEs, phased in, to staff five cottages. The cost per year for these staff and RHC services is below.

- FY26: 39.8 FTEs - \$7,171,000
- FY27: 179.3 FTEs - \$33,276,000
- FY28 and beyond: 239.1 FTEs - \$40,225,000

Yakima and Rainier Closures:

It costs more on a per person basis to operate an RHC when it is in "downsizing" mode, as efficiency decreases. This is because as clients move out of an RHC, staffing does not move as quickly. If DDA does not have enough staff to operate an RHC while clients are moving out, client safety is jeopardized. Cottage staff cannot be significantly reduced until the cottage is empty.

The average daily costs for RHCs used in this fiscal model are estimated based on July through December 2024 average operating costs. The closure of the two facilities and reduction of staffing would occur as residents transition to other settings through the end of FY27. The total impacts per year are below.

- FY26: (\$3,319,000)
- FY27: (516.0) FTEs - (\$51,367,000)
- FY28 and beyond: (1,032.0) FTEs - (\$84,127,000)

When RHCs have closed in the past, FTE authority was not always removed along with the funding, so this fiscal note right-sizes the FTE authority by removing those unfilled, unfunded FTEs along with funded ongoing FTEs. The attached models indicate only the number of funded positions.

#### Other Costs for Clients:

Costs other than DDA for community clients are not assumed in this model. Clients moving from RHCs to the community would have services paid for from other areas outside of DSHS--in particular, medical assistance. Other significant costs for room and board are covered by federal benefits and would have no cost to the state (e.g., SSI benefits).

#### Warm Closure of the RHCs:

Rainier School Campus (RS), Buckley, Washington

The Maintenance and Operations Division (MOD) will prepare for a warm closure at the Rainier School Campus. MOD staff will continue to maintain all buildings to prevent them from decaying and becoming a hazard. This includes preserving buildings' value for subsequent lease for alternative uses. MOD will continue to maintain the fire protection systems in all buildings.

In addition to the warm closure, MOD staff will operate and maintain the water treatment plant, reservoir, and all associated elements of the drinking water system and will continue to provide drinking water to the City of Buckley. The positions needed to continue operations, hold a required state license from the Department of Health and Department of Ecology. There are two wells on the campus and a slow sand filter system at the reservoir.

To operate the water system and ensure an effective warm closure, MOD will reduce the current staffing level to 14.0 FTEs. This includes:

- 2.0 FTEs – Water Treatment Operator 2
- 4.0 FTEs – Stationary Engineer 2
- 1.0 FTE – Stationary Engineer 3
- 3.0 FTEs – Grounds and Nursery Service Specialist 2
- 2.0 FTEs – Maintenance Mechanic 2
- 1.0 FTE - Maintenance Mechanic 3
- 1.0 FTE - Maintenance Supervisor 3

To prepare for the warm closure of Rainier, MOD will require an additional 2.0 FTEs in the 2025-27 Biennia. These would be one-time funded and non-permanent positions. The FTEs are to transport equipment, furniture, vehicles, and client belongings during the transition and warm closure of Rainier.

- 2.0 FTEs - Truck Driver 2

Reduced staffing levels will be effective July 1, 2028.

There is a need for ongoing operational costs at Rainier. This includes the current levels of annual testing and services, which are requirements of the Department of Labor and Industries (LNI) and the State Fire Marshall. It is assumed that the ongoing annual operational costs are \$391,000 per fiscal year, beginning FY28.

Yakima Valley School, (YVS), Selah, WA

MOD will prepare for a warm closure at the Yakima Valley School. MOD staff will continue to maintain all buildings to prevent them from decaying and becoming a hazard. This includes preserving buildings' value for subsequent lease for alternative uses.

Comprehensive Mental Health will continue to lease the second floor of the Administration Building. MOD will operate the steam plant to provide heat throughout the Administration Building, along with steam to the kitchen and laundry facility. MOD will maintain the fire protection systems in all buildings.

To operate the steam plant and provide heat throughout the Administration Building and to ensure an effective warm closure on the campus, MOD will reduce the current staffing level to 10.0 FTEs. This includes:

- 1.0 FTE - Stationary Engineer 2
- 1.0 FTE – Stationary Engineer 3
- 1.0 FTE – Grounds and Nursery Service Specialist 4
- 1.0 FTE – Maintenance Mechanic 1
- 5.0 FTEs - Maintenance Mechanic 5
- 1.0 FTE – WMS1 – Supervisor

To prepare for the warm closure of YVS, MOD will require an additional 2.0 FTEs in the 2025-27 Biennia. These would be one-time funded and non-permanent positions. The FTEs are to transport equipment, furniture, vehicles, and client belongings during the transition and warm closure of YVS.

- 2.0 FTEs - Truck Driver 2

Reduced staffing levels will be effective July 1, 2028.

There is a need for ongoing operational costs at YVS. This includes the current levels of annual testing and services, which are requirements of the Department of Labor and Industries (LNI) and the State Fire Marshall. It is assumed that the ongoing annual operational costs are \$833,000 per fiscal year, beginning FY28.

IT Need:

To support the MOD team and Comprehensive Health at the campuses, ongoing IT support is needed. This will include 4.0 IT Systems Journey level positions for four months in FY28 to dismantle the current infrastructure and remove equipment. There will be an ongoing need for 1.0 IT Systems Journey Level position to support both campuses starting FY28. This position will be ongoing throughout the warm closure status.

The total impacts to MOD and IT by year are below.

- FY26: 4.0 FTEs - \$414,000
- FY27: 4.0 FTEs - \$414,000
- FY28: (43.1) FTEs - (\$3,592,000)
- FY29 and beyond: (44.5) FTEs - (\$3,817,000)

For an overview by facility, please see the attachment.

### Part III: Expenditure Detail

#### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
001-1	General Fund	State	4,783,000	(549,000)	4,234,000	(26,658,000)	(26,882,000)
001-2	General Fund	Federal	4,151,000	(1,313,000)	2,838,000	(31,238,000)	(31,238,000)
001-7	General Fund	Private/Local	430,000	290,000	720,000	(728,000)	(728,000)
<b>Total \$</b>			9,364,000	(1,572,000)	7,792,000	(58,624,000)	(58,848,000)

**III. B - Expenditures by Object Or Purpose**

	<b>FY 2026</b>	<b>FY 2027</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>
FTE Staff Years	76.0	(227.3)	(75.7)	(714.9)	(715.6)
A-Salaries and Wages	4,893,000	(3,541,000)	1,352,000	(42,452,000)	(42,610,000)
B-Employee Benefits	2,184,000	(977,000)	1,207,000	(16,744,000)	(16,794,000)
C-Professional Service Contracts					
E-Goods and Other Services	686,000	(1,970,000)	(1,284,000)	(8,426,000)	(8,436,000)
G-Travel	31,000	91,000	122,000	158,000	158,000
J-Capital Outlays	196,000	522,000	718,000	498,000	498,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	1,140,000	4,004,000	5,144,000	8,630,000	8,630,000
P-Debt Service		(32,000)	(32,000)	(136,000)	(136,000)
S-Interagency Reimbursements		46,000	46,000	168,000	168,000
T-Intra-Agency Reimbursements	234,000	285,000	519,000	(320,000)	(326,000)
9-					
<b>Total \$</b>	9,364,000	(1,572,000)	7,792,000	(58,624,000)	(58,848,000)

**III. C - Operating FTE Detail:** List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2026	FY 2027	2025-27	2027-29	2029-31
Administrative Assistant 2	47,988		(1.0)	(0.5)	(2.0)	(2.0)
Administrative Assistant 3	55,124		(2.0)	(1.0)	(4.0)	(4.0)
Administrative Assistant 4	58,380		(1.0)	(0.5)	(2.0)	(2.0)
Administrative Assistant 5	69,396		(1.5)	(0.8)	(3.0)	(3.0)
Administrative Operational Manager	89,100		(0.5)	(0.3)	(1.0)	(1.0)
Adult Program Director	114,192		(0.5)	(0.3)	(1.0)	(1.0)
Adult Training Specialist 2	59,600	1.2	(18.0)	(8.4)	(39.8)	(39.8)
Adult Training Specialist 3	62,572	0.2	(3.5)	(1.7)	(7.6)	(7.6)
Adult Training Supervisor	80,460		(0.5)	(0.3)	(1.0)	(1.0)
Advanced Registered Nurse Practitioner	154,008		(2.0)	(1.0)	(4.0)	(4.0)
Asst Supt	124,194		(1.0)	(0.5)	(2.0)	(2.0)
Attendant Counselor 1	60,022	22.3	(105.1)	(41.4)	(277.1)	(277.1)
Attendant Counselor 2	64,492	21.3	48.3	34.8	26.6	26.6
Attendant Counselor 3	69,367	8.3	0.3	4.3	(26.2)	(26.2)
Attendant Counselor Manager	70,859	1.6	(3.5)	(1.0)	(12.4)	(12.4)
Behavior Tech - Psychology Affiliate	74,722	1.0	1.0	1.0	1.0	1.0
Clinical/Medical Technologist 2	76,570		(0.5)	(0.3)	(1.0)	(1.0)
Communications Consultant 2	64,440		(0.5)	(0.3)	(1.0)	(1.0)
Cook 1	49,659	0.9	(9.0)	(4.1)	(20.7)	(20.7)
Cook 2	54,251		(4.0)	(2.0)	(8.0)	(8.0)
Cook 3	58,363		(2.0)	(1.0)	(4.0)	(4.0)
Custodian 1	49,310	0.9	(4.0)	(1.6)	(10.6)	(10.6)
Custodian 3	55,897		(1.5)	(0.8)	(3.0)	(3.0)
Custodian 5	62,068		(1.5)	(0.8)	(3.0)	(3.0)
Dental Assistant 1	69,574		(0.5)	(0.3)	(1.0)	(1.0)
Dentist	186,253		(0.5)	(0.3)	(1.0)	(1.0)
Developmental Disab Administrator	100,523	3.0	(2.0)	0.5	(7.0)	(7.0)
Dietitian 1	72,924		(1.5)	(0.8)	(3.0)	(3.0)
Dietitian 2	82,513		(0.5)	(0.3)	(1.0)	(1.0)
Dir Of Nursing	157,761		(1.0)	(0.5)	(2.0)	(2.0)
Director Of Programs	114,192		(0.5)	(0.3)	(1.0)	(1.0)
Electrician	74,710				(2.0)	(2.0)
Electrician Supervisor	88,743				(1.0)	(1.0)
Emergency Management Program Spec 3	88,800		(1.0)	(0.5)	(2.0)	(2.0)
Equipment Technician 3	74,710				(2.0)	(2.0)
Equipment Technician Supervisor	88,743				(1.0)	(1.0)
Food Service Manager 4	76,570		(0.5)	(0.3)	(1.0)	(1.0)
Food Service Worker	49,341	0.9	(2.5)	(0.8)	(7.7)	(7.7)
Food Service Worker Lead	53,823		(0.5)	(0.3)	(1.0)	(1.0)
Food Svc Mgr	95,940		(0.5)	(0.3)	(1.0)	(1.0)
Grounds & Nursery Services Specialist 5	59,729				(1.0)	(1.0)
Habilitation Plan Administrator	80,968	0.8	(5.6)	(2.4)	(13.5)	(13.5)
Health Records Technician 1	59,844		(1.5)	(0.8)	(3.0)	(3.0)
Heating, Ventilation, & Air Cond Tech	71,148				(2.0)	(2.0)
Institution Counselor 3	74,706		(0.5)	(0.3)	(1.0)	(1.0)
Investigator 2	70,320		(1.5)	(0.8)	(3.0)	(3.0)
Investigator 3	88,800		(2.0)	(1.0)	(4.0)	(4.0)
IT Systems Admin - Journey	112,535				1.7	1.0
Laundry Operations Supervisor 2	67,662		(0.5)	(0.3)	(1.0)	(1.0)
Laundry Worker 2	48,023	0.9	2.0	1.5	(3.7)	(3.7)

Laundry Worker 3	55,562		(0.5)	(0.3)	(2.0)	(2.0)
Licensed Practical Nurse 2	86,370		(27.2)	(13.6)	(54.5)	(54.5)
Licensed Practical Nurse 4	87,353		(8.5)	(4.3)	(17.0)	(17.0)
Maintenance Mechanic 2	69,317				(6.0)	(6.0)
Maintenance Mechanic 3	71,148				(1.0)	(1.0)
Maintenance Mechanic 4	80,437				(1.0)	(1.0)
Maintenance Supervisor 3	98,040				(1.0)	(1.0)
Management Analyst 3	78,468		(1.5)	(0.8)	(3.0)	(3.0)
Medical Dir	311,712		(0.5)	(0.3)	(1.0)	(1.0)
Medical Transcriptionist 2	51,588		(0.5)	(0.3)	(1.0)	(1.0)
Occupational Therapist 3	82,513		(1.0)	(0.5)	(2.0)	(2.0)
Occupational Therapist Supervisor	106,560		(0.5)	(0.3)	(1.0)	(1.0)
Occupational Therapy Assistant 2	64,218		(0.5)	(0.3)	(1.0)	(1.0)
Office Assistant 3	46,920		(1.5)	(0.8)	(3.0)	(3.0)
Pat Dir	110,940		(0.5)	(0.3)	(1.0)	(1.0)
PBX & Telephone Operator	54,486		(3.5)	(1.8)	(7.0)	(7.0)
Personal Services Specialist 3	50,321		(0.5)	(0.3)	(1.0)	(1.0)
Pharmacist, Clinical	159,704		(2.2)	(1.1)	(4.5)	(4.5)
Pharmacy Director	179,412		(0.5)	(0.3)	(1.0)	(1.0)
Pharmacy Technician 1	76,259	0.9	(0.1)	0.4	(2.7)	(2.7)
Physical Therapist Specialist	108,158		(0.5)	(0.3)	(1.0)	(1.0)
Physical Therapist Supervisor	113,650		(0.5)	(0.3)	(1.0)	(1.0)
Physical Therapy Assistant 2	71,102		(0.5)	(0.3)	(1.0)	(1.0)
Physician 3 - Coalition	267,222		(1.0)	(0.5)	(2.0)	(2.0)
Plant Communications Coordinator	67,716				(2.0)	(2.0)
Plumber/Pipefitter/Steamfitter	74,710				(2.0)	(2.0)
Plumber/Pipefitter/Steamfitter Supv	88,743				(1.0)	(1.0)
Psychologist 4	142,056		(1.0)	(0.5)	(2.0)	(2.0)
Psychology Associate	108,248	1.0	(3.5)	(1.3)	(8.0)	(8.0)
Quality Assurance Director	103,674		(1.0)	(0.5)	(2.0)	(2.0)
Recreation & Athletics Specialist 2	59,920		(1.0)	(0.5)	(2.0)	(2.0)
Recreation & Athletics Specialist 3	65,502		(2.0)	(1.0)	(4.0)	(4.0)
Registered Nurse 2	138,642	2.8	(13.7)	(5.5)	(35.7)	(35.7)
Registered Nurse 3	146,591	2.0	(4.0)	(1.0)	(12.0)	(12.0)
Registered Nurse 4	161,796		(0.5)	(0.3)	(1.0)	(1.0)
Residential Services Coordinator	67,715	1.0	(10.0)	(4.5)	(21.0)	(21.0)
Safety Officer 3	84,493		(0.5)	(0.3)	(2.0)	(2.0)
Secretary Senior	49,116		(0.5)	(0.3)	(1.0)	(1.0)
Sewing & Alterations Specialist 3	56,900		(0.5)	(0.3)	(2.0)	(2.0)
Social & Health Program Consultant 3	86,712		(1.0)	(0.5)	(2.0)	(2.0)
Social Service Specialist 3	78,468		(1.0)	(0.5)	(2.0)	(2.0)
Social Service Training Specialist	86,108		(2.0)	(1.0)	(4.0)	(4.0)
Speech Pathologist/Audiologist Spec 3	129,287		(2.5)	(1.3)	(5.0)	(5.0)
Sptdt Rainier Sl	142,500		(0.5)	(0.3)	(1.0)	(1.0)
Sptdt Yk Vly Scl	142,500		(0.5)	(0.3)	(1.0)	(1.0)
Stationary Engineer 2	72,870				0.5	0.5
Truck Driver 1	55,562				(9.0)	(9.0)
Truck Driver 2	62,836	4.0	4.0	4.0	(3.0)	(3.0)
Truck Driver 3	69,317				(1.0)	(1.0)
Utility Worker 2	49,263				(1.0)	(1.0)
WMS Band 1	111,807				(1.0)	(1.0)
WMS Band 2	116,335	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		76.0	(227.3)	(75.7)	(714.9)	(715.6)

**III. D - Expenditures By Program (optional)**

Program	FY 2026	FY 2027	2025-27	2027-29	2029-31
Developmental Disabilities Administration (040)	9,364,000	(1,572,000)	7,792,000	(58,624,000)	(58,848,000)
<b>Total \$</b>	9,364,000	(1,572,000)	7,792,000	(58,624,000)	(58,848,000)

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
057-1	State Building Construction Account	State	357,000	2,769,000	3,126,000	0	0
<b>Total \$</b>			357,000	2,769,000	3,126,000	0	0

**IV. B - Expenditures by Object Or Purpose**

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years					
A-Salaries and Wages		150,000	150,000		
B-Employee Benefits		45,000	45,000		
C-Professional Service Contracts	357,000	1,742,000	2,099,000		
E-Goods and Other Services					
G-Travel					
J-Capital Outlays		832,000	832,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	357,000	2,769,000	3,126,000	0	0

**IV. C - Capital Budget Breakout**

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

Construction Estimate	FY 2026	FY 2027	2025-27	2027-29	2029-31
Predesign/Design	357,000		357,000		
Construction		2,574,000	2,574,000		
Grants/Loans					
Staff		195,000	195,000		
Other					
<b>Total \$</b>	357,000	2,769,000	3,126,000		

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Warm Closure at Yakima Valley School: \$729 thousand

Assumptions: The DSHS Office of Capital Programs (OCP) assumes that the Main Building will be only building that will be actively maintained and cared for. Maintenance staff will support all other buildings with minimal flushing of toilets and drains and running water weekly, observing interior temperatures to prevent freezing or moisture, and ensuring the fire alarm system is operational. OCP has included the following items:

- Adding a gate at the main entry since traffic flow will be significantly less than full operation.
- Disconnect and move generators recently installed serving the 100, 200, and 400 cottages.
- Removal of any fuel stored in the generators that will be relocated.

- Install plywood over all windows and most doors in the 100, 200, and 400 cottages to prevent intruders.
- Installation of security camera systems to observe and record intruders. It is not anticipated the security camera systems will be monitored. Security camera system does not exist on campus.
- Planning and improvements will be made between September 2025 and July 2027.

Warm closure at Rainier School: \$2.4 million

Assumptions: OCP assumes that the Maintenance and Laundry buildings, water treatment plant, and central steam plant will be actively maintained and cared for. There will be staff onsite to provide Maintenance staff will support all other buildings with minimal flushing of toilets and drains and running water weekly, observing interior temperatures to prevent freezing or moisture, and ensuring the fire alarm system is operational. OCP has included the following items:

- Adding a gate at the main entry since traffic flow will be significantly less than full operation. Will reuse existing fencing and security measures.
- Install plywood over all windows and most doors throughout campus.
- Installation of security camera systems to observe and record intruders. It is not anticipated the security camera systems will be monitored. Security camera system does not exist on campus.
- Planning and improvements will be made between September 2025 and July 2027.

## **Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*

New or amended rules will be needed to implement this legislation.



**FUNDS** **Rainier School**

OPERATING - CATEGORY 1000	FY26 FY27 25-27 Biennium			FY28 FY29 27-29 Biennium			FY30 FY31 29-31 Biennium		
	GF-State	1,879,000	6,382,000	8,261,000	6,829,000	6,829,000	13,658,000	6,829,000	6,829,000
GF-Federal	1,525,000	5,808,000	7,333,000	6,740,000	6,740,000	13,480,000	6,740,000	6,740,000	13,480,000
Local	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3,404,000</b>	<b>12,190,000</b>	<b>15,594,000</b>	<b>13,569,000</b>	<b>13,569,000</b>	<b>27,138,000</b>	<b>13,569,000</b>	<b>13,569,000</b>	<b>27,138,000</b>

OPERATING - CATEGORY 2000	FY26 FY27 25-27 Biennium			FY28 FY29 27-29 Biennium			FY30 FY31 29-31 Biennium		
	GF-State	1,672,000	(8,717,000)	(7,045,000)	(19,415,000)	(19,527,000)	(38,942,000)	(19,527,000)	(19,527,000)
GF-Federal	1,621,000	(9,678,000)	(8,057,000)	(21,640,000)	(21,640,000)	(43,280,000)	(21,640,000)	(21,640,000)	(43,280,000)
Local	184,000	(142,000)	42,000	(622,000)	(622,000)	(1,244,000)	(622,000)	(622,000)	(1,244,000)
<b>Total</b>	<b>3,477,000</b>	<b>(18,537,000)</b>	<b>(15,060,000)</b>	<b>(41,677,000)</b>	<b>(41,789,000)</b>	<b>(83,466,000)</b>	<b>(41,789,000)</b>	<b>(41,789,000)</b>	<b>(83,578,000)</b>

PROGRAM 040 - DDA TOTAL	FY26 FY27 25-27 Biennium			FY28 FY29 27-29 Biennium			FY30 FY31 29-31 Biennium		
	GF-State	3,551,000	(2,335,000)	1,216,000	(12,586,000)	(12,698,000)	(25,284,000)	(12,698,000)	(12,698,000)
GF-Federal	3,146,000	(3,870,000)	(724,000)	(14,900,000)	(14,900,000)	(29,800,000)	(14,900,000)	(14,900,000)	(29,800,000)
Local	184,000	(142,000)	42,000	(622,000)	(622,000)	(1,244,000)	(622,000)	(622,000)	(1,244,000)
<b>Total</b>	<b>6,881,000</b>	<b>(6,347,000)</b>	<b>534,000</b>	<b>(28,108,000)</b>	<b>(28,220,000)</b>	<b>(56,328,000)</b>	<b>(28,220,000)</b>	<b>(28,220,000)</b>	<b>(56,440,000)</b>

**FTE**

OPERATING	FY26 FY27 25-27 Biennium			FY28 FY29 27-29 Biennium			FY30 FY31 29-31 Biennium		
	SOCR	19.8	76.7	48.3	86.3	86.3	86.3	86.3	86.3
FIELD	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>CATEGORY 1000</b>	<b>20.8</b>	<b>77.7</b>	<b>49.3</b>	<b>87.3</b>	<b>87.3</b>	<b>87.3</b>	<b>87.3</b>	<b>87.3</b>	<b>87.3</b>
CLOSING RHC	-	(210.0)	(105.0)	(420.0)	(420.0)	(420.0)	(420.0)	(420.0)	(420.0)
OTHER RHC	16.1	72.4	44.3	96.6	96.6	96.6	96.6	96.6	96.6
MOD	2.0	2.0	2.0	(39.3)	(40.0)	(39.7)	(40.0)	(40.0)	(40.0)
<b>CATEGORY 2000</b>	<b>18.1</b>	<b>(135.6)</b>	<b>(58.8)</b>	<b>(362.7)</b>	<b>(363.4)</b>	<b>(363.1)</b>	<b>(363.4)</b>	<b>(363.4)</b>	<b>(363.4)</b>
<b>Total</b>	<b>38.9</b>	<b>(57.9)</b>	<b>(9.5)</b>	<b>(275.4)</b>	<b>(276.1)</b>	<b>(275.8)</b>	<b>(276.1)</b>	<b>(276.1)</b>	<b>(276.1)</b>

**CATEGORY 1000 SPLIT**

**Rainier School**

Total	25-27			27-29			29-31		
	FY26	FY27	Biennium	FY28	FY29	Biennium	FY30	FY31	Biennium
GF-State	1,879,000	6,382,000	8,261,000	6,829,000	6,829,000	13,658,000	6,829,000	6,829,000	13,658,000
GF-Federal	1,525,000	5,808,000	7,333,000	6,740,000	6,740,000	13,480,000	6,740,000	6,740,000	13,480,000
Local	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3,404,000</b>	<b>12,190,000</b>	<b>15,594,000</b>	<b>13,569,000</b>	<b>13,569,000</b>	<b>27,138,000</b>	<b>13,569,000</b>	<b>13,569,000</b>	<b>27,138,000</b>

SOCR	25-27			27-29			29-31		
	FY26	FY27	Biennium	FY28	FY29	Biennium	FY30	FY31	Biennium
GF-State	1,529,000	4,887,000	6,416,000	4,928,000	4,928,000	9,856,000	4,928,000	4,928,000	9,856,000
GF-Federal	1,204,000	4,387,000	5,591,000	4,928,000	4,928,000	9,856,000	4,928,000	4,928,000	9,856,000
Local	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2,733,000</b>	<b>9,274,000</b>	<b>12,007,000</b>	<b>9,856,000</b>	<b>9,856,000</b>	<b>19,712,000</b>	<b>9,856,000</b>	<b>9,856,000</b>	<b>19,712,000</b>

Residential Supported Living	25-27			27-29			29-31		
	FY26	FY27	Biennium	FY28	FY29	Biennium	FY30	FY31	Biennium
GF-State	263,000	1,408,000	1,671,000	1,814,000	1,814,000	3,628,000	1,814,000	1,814,000	3,628,000
GF-Federal	253,000	1,353,000	1,606,000	1,744,000	1,744,000	3,488,000	1,744,000	1,744,000	3,488,000
Local	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>516,000</b>	<b>2,761,000</b>	<b>3,277,000</b>	<b>3,558,000</b>	<b>3,558,000</b>	<b>7,116,000</b>	<b>3,558,000</b>	<b>3,558,000</b>	<b>7,116,000</b>

Staff	25-27			27-29			29-31		
	FY26	FY27	Biennium	FY28	FY29	Biennium	FY30	FY31	Biennium
GF-State	87,000	87,000	174,000	87,000	87,000	174,000	87,000	87,000	174,000
GF-Federal	68,000	68,000	136,000	68,000	68,000	136,000	68,000	68,000	136,000
Local	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>155,000</b>	<b>155,000</b>	<b>310,000</b>	<b>155,000</b>	<b>155,000</b>	<b>310,000</b>	<b>155,000</b>	<b>155,000</b>	<b>310,000</b>

**CATEGORY 2000 SPLIT**

**Rainier School**

Total	25-27			27-29			29-31		
	FY26	FY27	Biennium	FY28	FY29	Biennium	FY30	FY31	Biennium
GF-State	1,672,000	(8,717,000)	(7,045,000)	(19,415,000)	(19,527,000)	(38,942,000)	(19,527,000)	(19,527,000)	(39,054,000)
GF-Federal	1,621,000	(9,678,000)	(8,057,000)	(21,640,000)	(21,640,000)	(43,280,000)	(21,640,000)	(21,640,000)	(43,280,000)
Local	184,000	(142,000)	42,000	(622,000)	(622,000)	(1,244,000)	(622,000)	(622,000)	(1,244,000)
<b>Total</b>	<b>3,477,000</b>	<b>(18,537,000)</b>	<b>(15,060,000)</b>	<b>(41,677,000)</b>	<b>(41,789,000)</b>	<b>(83,466,000)</b>	<b>(41,789,000)</b>	<b>(41,789,000)</b>	<b>(83,578,000)</b>

Rainier	25-27			27-29			29-31		
	FY26	FY27	Biennium	FY28	FY29	Biennium	FY30	FY31	Biennium
GF-State	99,000	(15,304,000)	(15,205,000)	(25,803,000)	(25,803,000)	(51,606,000)	(25,803,000)	(25,803,000)	(51,606,000)
GF-Federal	100,000	(16,214,000)	(16,114,000)	(27,337,000)	(27,337,000)	(54,674,000)	(27,337,000)	(27,337,000)	(54,674,000)
Local	-	(966,000)	(966,000)	(1,628,000)	(1,628,000)	(3,256,000)	(1,628,000)	(1,628,000)	(3,256,000)
<b>Total</b>	<b>199,000</b>	<b>(32,484,000)</b>	<b>(32,285,000)</b>	<b>(54,768,000)</b>	<b>(54,768,000)</b>	<b>(109,536,000)</b>	<b>(54,768,000)</b>	<b>(54,768,000)</b>	<b>(109,536,000)</b>

Other RHCs	25-27			27-29			29-31		
	FY26	FY27	Biennium	FY28	FY29	Biennium	FY30	FY31	Biennium
GF-State	1,444,000	6,458,000	7,902,000	7,877,000	7,877,000	15,754,000	7,877,000	7,877,000	15,754,000
GF-Federal	1,443,000	6,458,000	7,901,000	7,877,000	7,877,000	15,754,000	7,877,000	7,877,000	15,754,000
Local	184,000	824,000	1,008,000	1,006,000	1,006,000	2,012,000	1,006,000	1,006,000	2,012,000
<b>Total</b>	<b>3,071,000</b>	<b>13,740,000</b>	<b>16,811,000</b>	<b>16,760,000</b>	<b>16,760,000</b>	<b>33,520,000</b>	<b>16,760,000</b>	<b>16,760,000</b>	<b>33,520,000</b>

MOD & TIA	25-27			27-29			29-31		
	FY26	FY27	Biennium	FY28	FY29	Biennium	FY30	FY31	Biennium
GF-State	129,000	129,000	258,000	(1,489,000)	(1,601,000)	(3,090,000)	(1,601,000)	(1,601,000)	(3,202,000)
GF-Federal	78,000	78,000	156,000	(2,180,000)	(2,180,000)	(4,360,000)	(2,180,000)	(2,180,000)	(4,360,000)
Local	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>207,000</b>	<b>207,000</b>	<b>414,000</b>	<b>(3,669,000)</b>	<b>(3,781,000)</b>	<b>(7,450,000)</b>	<b>(3,781,000)</b>	<b>(3,781,000)</b>	<b>(7,562,000)</b>

**FUNDS** **Yakima Valley School**

OPERATING - CATEGORY 1000	25-27 Biennium			27-29 Biennium			29-31 Biennium		
	FY26	FY27		FY28	FY29		FY30	FY31	
GF-State	935,000	2,054,000	2,989,000	2,379,000	2,379,000	4,758,000	2,379,000	2,379,000	4,758,000
GF-Federal	759,000	1,861,000	2,620,000	2,346,000	2,346,000	4,692,000	2,346,000	2,346,000	4,692,000
Local	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,694,000</b>	<b>3,915,000</b>	<b>5,609,000</b>	<b>4,725,000</b>	<b>4,725,000</b>	<b>9,450,000</b>	<b>4,725,000</b>	<b>4,725,000</b>	<b>9,450,000</b>

OPERATING - CATEGORY 2000	25-27 Biennium			27-29 Biennium			29-31 Biennium		
	FY26	FY27		FY28	FY29		FY30	FY31	
GF-State	297,000	(268,000)	29,000	(3,010,000)	(3,122,000)	(6,132,000)	(3,122,000)	(3,122,000)	(6,244,000)
GF-Federal	246,000	696,000	942,000	(3,065,000)	(3,065,000)	(6,130,000)	(3,065,000)	(3,065,000)	(6,130,000)
Local	246,000	432,000	678,000	258,000	258,000	516,000	258,000	258,000	516,000
<b>Total</b>	<b>789,000</b>	<b>860,000</b>	<b>1,649,000</b>	<b>(5,817,000)</b>	<b>(5,929,000)</b>	<b>(11,746,000)</b>	<b>(5,929,000)</b>	<b>(5,929,000)</b>	<b>(11,858,000)</b>

PROGRAM 040 - DDA TOTAL	25-27 Biennium			27-29 Biennium			29-31 Biennium		
	FY26	FY27		FY28	FY29		FY30	FY31	
GF-State	1,232,000	1,786,000	3,018,000	(631,000)	(743,000)	(1,374,000)	(743,000)	(743,000)	(1,486,000)
GF-Federal	1,005,000	2,557,000	3,562,000	(719,000)	(719,000)	(1,438,000)	(719,000)	(719,000)	(1,438,000)
Local	246,000	432,000	678,000	258,000	258,000	516,000	258,000	258,000	516,000
<b>Total</b>	<b>2,483,000</b>	<b>4,775,000</b>	<b>7,258,000</b>	<b>(1,092,000)</b>	<b>(1,204,000)</b>	<b>(2,296,000)</b>	<b>(1,204,000)</b>	<b>(1,204,000)</b>	<b>(2,408,000)</b>

**FTE**

OPERATING	25-27 Biennium			27-29 Biennium			29-31 Biennium		
	FY26	FY27		FY28	FY29		FY30	FY31	
SOCR	10.4	26.7	18.6	33.5	33.5	33.5	33.5	33.5	33.5
FIELD	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>CATEGORY 1000</b>	<b>11.4</b>	<b>27.7</b>	<b>19.6</b>	<b>34.5</b>	<b>34.5</b>	<b>34.5</b>	<b>34.5</b>	<b>34.5</b>	<b>34.5</b>
CLOSING RHC	-	(134.0)	(67.0)	(268.0)	(268.0)	(268.0)	(268.0)	(268.0)	(268.0)
OTHER RHC	23.7	106.9	65.3	142.5	142.5	142.5	142.5	142.5	142.5
MOD	2.0	2.0	2.0	(3.8)	(4.5)	(4.2)	(4.5)	(4.5)	(4.5)
<b>CATEGORY 2000</b>	<b>25.7</b>	<b>(25.1)</b>	<b>0.3</b>	<b>(129.3)</b>	<b>(130.0)</b>	<b>(129.7)</b>	<b>(130.0)</b>	<b>(130.0)</b>	<b>(130.0)</b>
<b>Total</b>	<b>37.1</b>	<b>2.6</b>	<b>19.9</b>	<b>(94.8)</b>	<b>(95.5)</b>	<b>(95.2)</b>	<b>(95.5)</b>	<b>(95.5)</b>	<b>(95.5)</b>

**CATEGORY 1000 SPLIT**

**Yakima Valley School**

Total	25-27			27-29			29-31		
	FY26	FY27	Biennium	FY28	FY29	Biennium	FY30	FY31	Biennium
GF-State	935,000	2,054,000	2,989,000	2,379,000	2,379,000	4,758,000	2,379,000	2,379,000	4,758,000
GF-Federal	759,000	1,861,000	2,620,000	2,346,000	2,346,000	4,692,000	2,346,000	2,346,000	4,692,000
Local	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,694,000</b>	<b>3,915,000</b>	<b>5,609,000</b>	<b>4,725,000</b>	<b>4,725,000</b>	<b>9,450,000</b>	<b>4,725,000</b>	<b>4,725,000</b>	<b>9,450,000</b>

SOCR	25-27			27-29			29-31		
	FY26	FY27	Biennium	FY28	FY29	Biennium	FY30	FY31	Biennium
GF-State	789,000	1,711,000	2,500,000	1,929,000	1,929,000	3,858,000	1,929,000	1,929,000	3,858,000
GF-Federal	634,000	1,546,000	2,180,000	1,929,000	1,929,000	3,858,000	1,929,000	1,929,000	3,858,000
Local	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,423,000</b>	<b>3,257,000</b>	<b>4,680,000</b>	<b>3,858,000</b>	<b>3,858,000</b>	<b>7,716,000</b>	<b>3,858,000</b>	<b>3,858,000</b>	<b>7,716,000</b>

Residential Supported Living	25-27			27-29			29-31		
	FY26	FY27	Biennium	FY28	FY29	Biennium	FY30	FY31	Biennium
GF-State	59,000	256,000	315,000	363,000	363,000	726,000	363,000	363,000	726,000
GF-Federal	57,000	247,000	304,000	349,000	349,000	698,000	349,000	349,000	698,000
Local	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>116,000</b>	<b>503,000</b>	<b>619,000</b>	<b>712,000</b>	<b>712,000</b>	<b>1,424,000</b>	<b>712,000</b>	<b>712,000</b>	<b>1,424,000</b>

Staff	25-27			27-29			29-31		
	FY26	FY27	Biennium	FY28	FY29	Biennium	FY30	FY31	Biennium
GF-State	87,000	87,000	174,000	87,000	87,000	174,000	87,000	87,000	174,000
GF-Federal	68,000	68,000	136,000	68,000	68,000	136,000	68,000	68,000	136,000
Local	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>155,000</b>	<b>155,000</b>	<b>310,000</b>	<b>155,000</b>	<b>155,000</b>	<b>310,000</b>	<b>155,000</b>	<b>155,000</b>	<b>310,000</b>

**CATEGORY 2000 SPLIT**

**Yakima Valley School**

Total	25-27			27-29			29-31		
	FY26	FY27	Biennium	FY28	FY29	Biennium	FY30	FY31	Biennium
GF-State	297,000	(268,000)	29,000	(3,010,000)	(3,122,000)	(6,132,000)	(3,122,000)	(3,122,000)	(6,244,000)
GF-Federal	246,000	696,000	942,000	(3,065,000)	(3,065,000)	(6,130,000)	(3,065,000)	(3,065,000)	(6,130,000)
Local	246,000	432,000	678,000	258,000	258,000	516,000	258,000	258,000	516,000
<b>Total</b>	<b>789,000</b>	<b>860,000</b>	<b>1,649,000</b>	<b>(5,817,000)</b>	<b>(5,929,000)</b>	<b>(11,746,000)</b>	<b>(5,929,000)</b>	<b>(5,929,000)</b>	<b>(11,858,000)</b>

Yakima	25-27			27-29			29-31		
	FY26	FY27	Biennium	FY28	FY29	Biennium	FY30	FY31	Biennium
GF-State	(1,759,000)	(9,579,000)	(11,338,000)	(14,894,000)	(14,894,000)	(29,788,000)	(14,894,000)	(14,894,000)	(29,788,000)
GF-Federal	(1,759,000)	(8,564,000)	(10,323,000)	(13,315,000)	(13,315,000)	(26,630,000)	(13,315,000)	(13,315,000)	(26,630,000)
Local	-	(740,000)	(740,000)	(1,150,000)	(1,150,000)	(2,300,000)	(1,150,000)	(1,150,000)	(2,300,000)
<b>Total</b>	<b>(3,518,000)</b>	<b>(18,883,000)</b>	<b>(22,401,000)</b>	<b>(29,359,000)</b>	<b>(29,359,000)</b>	<b>(58,718,000)</b>	<b>(29,359,000)</b>	<b>(29,359,000)</b>	<b>(58,718,000)</b>

Other RHCs	25-27			27-29			29-31		
	FY26	FY27	Biennium	FY28	FY29	Biennium	FY30	FY31	Biennium
GF-State	1,927,000	9,182,000	11,109,000	11,029,000	11,029,000	22,058,000	11,029,000	11,029,000	22,058,000
GF-Federal	1,927,000	9,182,000	11,109,000	11,028,000	11,028,000	22,056,000	11,028,000	11,028,000	22,056,000
Local	246,000	1,172,000	1,418,000	1,408,000	1,408,000	2,816,000	1,408,000	1,408,000	2,816,000
<b>Total</b>	<b>4,100,000</b>	<b>19,536,000</b>	<b>23,636,000</b>	<b>23,465,000</b>	<b>23,465,000</b>	<b>46,930,000</b>	<b>23,465,000</b>	<b>23,465,000</b>	<b>46,930,000</b>

MOD & TIA	25-27			27-29			29-31		
	FY26	FY27	Biennium	FY28	FY29	Biennium	FY30	FY31	Biennium
GF-State	129,000	129,000	258,000	855,000	743,000	1,598,000	743,000	743,000	1,486,000
GF-Federal	78,000	78,000	156,000	(778,000)	(778,000)	(1,556,000)	(778,000)	(778,000)	(1,556,000)
Local	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>207,000</b>	<b>207,000</b>	<b>414,000</b>	<b>77,000</b>	<b>(35,000)</b>	<b>42,000</b>	<b>(35,000)</b>	<b>(35,000)</b>	<b>(70,000)</b>