

Multiple Agency Fiscal Note Summary

Bill Number: 5393 S SB	Title: Yakima & Rainier schools
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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	(682,000)	0	0	(31,044,000)	0	0	(31,044,000)
Total \$	0	0	(682,000)	(5,970,000)	(5,970,000)	(37,014,000)	(6,480,000)	(6,480,000)	(37,524,000)

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	(95.5)	1,216,000	1,216,000	534,000	(619.8)	(25,284,000)	(25,284,000)	(56,328,000)	(620.1)	(25,396,000)	(25,396,000)	(56,440,000)
Total \$	(95.5)	1,216,000	1,216,000	534,000	(619.8)	(25,284,000)	(25,284,000)	(56,328,000)	(620.1)	(25,396,000)	(25,396,000)	(56,440,000)

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	2,396,000	2,396,000	.0	0	0	.0	0	0
Total \$	0.0	2,396,000	2,396,000	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

NONE

Agency Name	2025-27		2027-29		2029-31	
	Total		Total		Total	
Construction	1,958,000		0		0	
Predesign/Design	267,000		0		0	
Staff	171,000		0		0	
Total \$	2,396,000		0		0	

Prepared by: Amy Hatfield, OFM	Phone: (360) 280-7584	Date Published: Final 5/ 6/2025
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Department of Revenue Fiscal Note

Bill Number: 5393 S SB	Title: Yakima & Rainier schools	Agency: 140-Department of Revenue
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Part I: Estimates

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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)
Total \$				(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:

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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.

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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: Bryan Way	Phone: (360) 786-7311	Date: 04/20/2025
Agency Preparation: Alex Merk-Dyes	Phone: (360) 534-1601	Date: 04/21/2025
Agency Approval: Marianne McIntosh	Phone: (360) 534-1505	Date: 04/21/2025
OFM Review: Megan Tudor	Phone: (360) 890-1722	Date: 04/23/2025

Request # 5393-3-1

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 SSB 5393, 2025 Legislative Session.

COMPARISON OF SUBSTITUTE SENATE BILL WITH PROPOSED SENATE BILL:
The substitute senate bill adds the Rainier School closure date to the act title.

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.

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 Rainier School by June 30, 2027.

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.

- 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
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

Bill Number: 5393 S SB	Title: Yakima & Rainier schools	Agency: 300-Department of Social and Health Services
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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	3,146,000	(3,870,000)	(724,000)	(29,800,000)	(29,800,000)
General Fund-Private/Local 001-7	184,000	(142,000)	42,000	(1,244,000)	(1,244,000)
Total \$	3,330,000	(4,012,000)	(682,000)	(31,044,000)	(31,044,000)

Estimated Operating Expenditures from:

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	38.9	(229.9)	(95.5)	(619.8)	(620.1)
Account					
General Fund-State 001-1	3,551,000	(2,335,000)	1,216,000	(25,284,000)	(25,396,000)
General Fund-Federal 001-2	3,146,000	(3,870,000)	(724,000)	(29,800,000)	(29,800,000)
General Fund-Private/Local 001-7	184,000	(142,000)	42,000	(1,244,000)	(1,244,000)
Total \$	6,881,000	(6,347,000)	534,000	(56,328,000)	(56,440,000)

Estimated Capital Budget Impact:

	2025-27		2027-29		2029-31	
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Predesign/Design	267,000	0	0	0	0	0
Construction	0	1,958,000	0	0	0	0
Grants/Loans	0	0	0	0	0	0
Staff	0	171,000	0	0	0	0
Other	0	0	0	0	0	0
Total \$	267,000	2,129,000	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: Bryan Way	Phone: 360-786-7311	Date: 04/20/2025
Agency Preparation: Mitchell Close	Phone: 3600000000	Date: 04/23/2025
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 04/23/2025
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 05/06/2025

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.

The substitute closes only Rainier School and not Yakima Valley School.

Section 2 adds a new section to chapter 71A.20, requiring the Department of Social and Health Services (DSHS) to close the Rainier residential habilitation center (RHC) and relocate current residents to state-operated living alternatives (SOLA), supported living programs, and other RHCs within available funds by June 30, 2027. DSHS shall also offer RHC employees other work opportunities.

Section 3 amends RCW 71A.20.020 to direct 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 Rainier School as an RHC.

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.

The DSHS Developmental Disabilities Administration (DDA) will require additional funding in FY2026 to enact this legislation before savings are realized in subsequent years.

This proposal for the closure of the Rainier School RHC 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 RHC 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 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 Rainier School residents to other RHCs and community residential settings will take approximately two years. The considerations here for the potential closure of the RHC 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: 20.8 FTEs - \$3,404,000
- FY27: 77.7 FTEs - \$12,190,000
- FY28 and beyond: 87.3 FTEs - \$13,569,000

RHCs

- FY26: 18.8 FTEs - \$3,477,000
- FY27: (307.6) FTEs - (\$18,537,000)
- FY28: (706.7) FTEs - (\$41,677,000)
- FY29 and beyond: (707.4) FTEs - (\$41,789,000)

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 one FTE to assess residents and work with their guardians to determine suitable placements that meet their needs. Without this staff, residents will be in jeopardy and the closure will not be successful. The cost for this 1.0 FTE per year would be \$155,000.

Community Residential:

Based on client needs and previous experience with other RHC transitions, it is estimated that approximately 25 percent of clients will transition to SOCR at an average daily rate of \$1,800 and 25 percent 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 School.

In order to assist clients transitioning to SOCR and Supported Living, DDA requires 86.3 FTEs, phased-in, as residents transition out of the RHC. These staff would support two additional homes in community settings. The cost per year for these staff and community residential services is below.

- FY26: 19.8 FTEs - \$3,249,000
- FY27: 76.7 FTEs - \$12,035,000
- FY28 and beyond: 86.3 FTEs - \$13,414,000

Other RHCs:

Based on client needs and previous experience with other RHC transitions, it is estimated approximately 50 percent 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 School to other RHCs, DDA requires 96.6 FTEs, phased in, to staff two cottages. The cost per year for these staff and RHC services is below.

- FY26: 16.1 FTEs - \$3,071,000
- FY27: 72.4 FTEs - \$13,740,000
- FY28 and beyond: 96.6 FTEs - \$16,760,000

Rainier Closure:

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 Rainier School and reduction of staffing would occur as residents transition to other settings through the end of FY2027. The total impacts per year are below.

- FY26: \$199,000
- FY27: (382.0) FTEs - (\$32,484,000)
- FY28 and beyond: (764.0) FTEs - (\$54,768,000)

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.

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:

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 FY2028.

IT Need:

To support the MOD team and Comprehensive Health at the campuses, ongoing IT support is needed. This will include 2.0 IT Systems Journey level positions for four months in FY2028 to dismantle the current infrastructure and remove

equipment. There will be an ongoing need for 0.5 IT Systems Journey Level position to support Rainier School starting FY2028. This position will be ongoing throughout the warm closure status.

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

- FY26: 2.0 FTEs - \$207,000
- FY27: 2.0 FTEs - \$207,000
- FY28: (39.3) FTEs - (\$3,669,000)
- FY29 and beyond: (40.0) FTEs - (\$3,781,000)

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	3,551,000	(2,335,000)	1,216,000	(25,284,000)	(25,396,000)
001-2	General Fund	Federal	3,146,000	(3,870,000)	(724,000)	(29,800,000)	(29,800,000)
001-7	General Fund	Private/Local	184,000	(142,000)	42,000	(1,244,000)	(1,244,000)
Total \$			6,881,000	(6,347,000)	534,000	(56,328,000)	(56,440,000)

III. B - Expenditures by Object Or Purpose

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	38.9	(229.9)	(95.5)	(619.8)	(620.1)
A-Salaries and Wages	3,622,000	(5,710,000)	(2,088,000)	(38,320,000)	(38,400,000)
B-Employee Benefits	1,604,000	(2,006,000)	(402,000)	(15,235,000)	(15,260,000)
C-Professional Service Contracts					
E-Goods and Other Services	496,000	(2,436,000)	(1,940,000)	(9,829,000)	(9,834,000)
G-Travel	19,000	61,000	80,000	114,000	114,000
J-Capital Outlays	137,000	404,000	541,000	598,000	598,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	859,000	3,292,000	4,151,000	7,112,000	7,112,000
P-Debt Service		(32,000)	(32,000)	(132,000)	(132,000)
S-Interagency Reimbursements		65,000	65,000	240,000	240,000
T-Intra-Agency Reimbursements	144,000	15,000	159,000	(876,000)	(878,000)
9-					
Total \$	6,881,000	(6,347,000)	534,000	(56,328,000)	(56,440,000)

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 3	55,124		(1.3)	(0.7)	(2.5)	(2.5)
Administrative Assistant 5	69,396		(0.5)	(0.3)	(1.0)	(1.0)
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	0.5	(14.7)	(7.1)	(31.0)	(31.0)
Adult Training Specialist 3	62,572	0.1	(2.8)	(1.4)	(5.9)	(5.9)
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		(0.5)	(0.3)	(1.0)	(1.0)
Attendant Counselor 1	60,022	9.0	(114.8)	(52.9)	(256.2)	(256.2)
Attendant Counselor 2	64,492	12.3	29.7	21.0	9.1	9.1
Attendant Counselor 3	69,367	4.4	(6.1)	(0.9)	(29.3)	(29.3)
Attendant Counselor Manager	70,859	0.8	(4.5)	(1.9)	(12.2)	(12.2)
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	0.4	(9.8)	(4.7)	(20.8)	(20.8)
Cook 2	54,251		(2.0)	(1.0)	(4.0)	(4.0)
Cook 3	58,363		(2.0)	(1.0)	(4.0)	(4.0)
Custodian 1	49,310	0.4	(3.8)	(1.7)	(8.8)	(8.8)
Custodian 3	55,897		(0.5)	(0.3)	(1.0)	(1.0)
Custodian 5	62,068		(0.5)	(0.3)	(1.0)	(1.0)
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	2.0	(0.5)	0.8	(3.0)	(3.0)
Dietitian 1	72,924		(1.2)	(0.6)	(2.5)	(2.5)
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		(0.5)	(0.3)	(1.0)	(1.0)
Equipment Technician 3	74,710				(2.0)	(2.0)
Equipment Technician Supervisor	88,743				(1.0)	(1.0)
Food Service Worker	49,341	0.4	(2.2)	(0.9)	(5.2)	(5.2)
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	0.3	(7.7)	(3.7)	(16.5)	(16.5)
Health Records Technician 1	59,844		(0.5)	(0.3)	(1.0)	(1.0)
Heating, Ventilation, & Air Cond Tech	71,148				(2.0)	(2.0)
Investigator 2	70,320		(1.3)	(0.7)	(2.5)	(2.5)
Investigator 3	88,800		(1.3)	(0.7)	(2.5)	(2.5)
IT Systems Admin - Journey	112,535				0.9	0.5
Laundry Worker 2	48,023	0.4	1.6	1.0	(2.8)	(2.8)
Laundry Worker 3	55,562				(1.0)	(1.0)
Licensed Practical Nurse 2	86,370		(24.0)	(12.0)	(48.0)	(48.0)
Licensed Practical Nurse 4	87,353		(7.5)	(3.8)	(15.0)	(15.0)
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)
Management Analyst 3	78,468		(0.5)	(0.3)	(1.0)	(1.0)
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		(0.5)	(0.3)	(1.0)	(1.0)
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		(1.2)	(0.6)	(2.5)	(2.5)
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		(2.0)	(1.0)	(4.0)	(4.0)
Pharmacy Director	179,412		(0.5)	(0.3)	(1.0)	(1.0)
Pharmacy Technician 1	76,259	0.3	(0.8)	(0.3)	(2.8)	(2.8)
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		(1.2)	(0.6)	(2.5)	(2.5)
Plant Communications Coordinator	67,716				(1.0)	(1.0)
Plumber/Pipefitter/Steamfitter	74,710				(2.0)	(2.0)
Plumber/Pipefitter/Steamfitter Supv	88,743				(1.0)	(1.0)
Psychologist 4	142,056		(0.5)	(0.3)	(1.0)	(1.0)
Psychology Associate	108,248	1.0	(4.0)	(1.5)	(9.1)	(9.1)
Quality Assurance Director	103,674		(0.5)	(0.3)	(1.0)	(1.0)
Recreation & Athletics Specialist 2	59,920		(1.3)	(0.7)	(2.5)	(2.5)
Recreation & Athletics Specialist 3	65,502		(1.2)	(0.6)	(2.5)	(2.5)
Registered Nurse 2	138,642	1.2	(11.9)	(5.4)	(27.2)	(27.2)
Registered Nurse 3	146,591	0.4	(1.9)	(0.8)	(5.0)	(5.0)
Registered Nurse 4	161,796		(0.5)	(0.3)	(1.0)	(1.0)
Residential Services Coordinator	67,715	1.0	(7.2)	(3.1)	(15.4)	(15.4)
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				(1.0)	(1.0)
Social & Health Program Consultant 3	86,712		(0.5)	(0.3)	(1.0)	(1.0)
Social Service Training Specialist	86,108		(1.2)	(0.6)	(2.5)	(2.5)
Speech Pathologist/Audiologist Spec 3	129,287		(1.8)	(0.9)	(3.5)	(3.5)
Sptdt Rainier Sl	142,500		(0.5)	(0.3)	(1.0)	(1.0)
Stationary Engineer 2	72,870				0.5	0.5
Truck Driver 1	55,562				(7.0)	(7.0)
Truck Driver 2	62,836	2.0	2.0	2.0	(3.0)	(3.0)
Truck Driver 3	69,317				(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
Total FTEs		38.9	(229.9)	(95.5)	(619.8)	(620.1)

III. D - Expenditures By Program (optional)

Program	FY 2026	FY 2027	2025-27	2027-29	2029-31
Developmental Disabilities Administration (040)	6,881,000	(6,347,000)	534,000	(56,328,000)	(56,440,000)
Total \$	6,881,000	(6,347,000)	534,000	(56,328,000)	(56,440,000)

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	267,000	2,129,000	2,396,000	0	0
Total \$			267,000	2,129,000	2,396,000	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		130,000	130,000		
B-Employee Benefits		41,000	41,000		
C-Professional Service Contracts	267,000	1,305,000	1,572,000		
E-Goods and Other Services					
G-Travel					
J-Capital Outlays		653,000	653,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	267,000	2,129,000	2,396,000	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	267,000		267,000		
Construction		1,958,000	1,958,000		
Grants/Loans					
Staff		171,000	171,000		
Other					
Total \$	267,000	2,129,000	2,396,000		

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 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.