

Governor's 2010 Supplemental Budget: Closing DSHS DDD Institutions

- * **FHMC closes June 2011 (51 residents, 139 FTE staff)**
 - * 37 people to community, half SOLA, half Supported Living
 - * 14 moving to other RHCs
- * **Three new children SOLAs created (8 beds)**
- * **Rainier closes entirely by June 2014 (387 residents, 1,155 FTE)**
 - * One cottage (16 people) closed in FY11; half to SOLA, half to SL
 - * Starting FY12, all residents moved to SL only, not SOLAs
- * **Additional community placements**
 - * Seven additional community placements starting May 2011
 - * Four new community placements/month FY12-FY14
(All supported living, not SOLA)
- * **12 community respite beds starting in FY11 (SL and SOLA)**

* Fiscal Impact

	GF-State	Federal	Local	Total
FY 10	\$187,000	\$165,200	\$0	\$352,200
FY 11	\$1,769,342	\$1,788,569	(\$240,000)	\$3,317,911
FY 12	\$4,503,203	\$662,751	(\$1,322,000)	\$3,843,954
FY 13	\$2,377,499	\$1,722,572	(\$2,723,000)	\$1,377,070
FY 14	\$631,179	(\$144,059)	(\$4,252,000)	(\$3,764,880)
FY 15	(\$1,591,941)	(\$2,376,670)	(\$5,013,000)	(\$8,981,611)
FY 16	(\$1,902,095)	(\$2,377,920)	(\$5,016,000)	(\$9,296,015)
FY 17	(\$1,928,095)	(\$2,403,920)	(\$5,016,000)	(\$9,348,015)
FY 18	(\$1,928,095)	(\$2,403,920)	(\$5,016,000)	(\$9,348,015)

* State Employee FTE Impact

	Community	RHC	Net Impact
FY10	1.1	0	1.1
FY11	20.6	-64	-43.4
Total	21.7	-64	-42.3