

Agency 300

Department of Social and Health Services (cont.)

Administration/Support Svcs

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	548.7	67,472	40,617	108,089
Maintenance Other Changes:				
1. Public Disclosure Impacts	1.0	157	34	191
2. Technical Corrections	0.0	0	2,722	2,722
Maintenance -- Other Total	1.0	157	2,756	2,913
Maintenance Comp Changes:				
3. Move Pension Fund Shift to Agencies	0.0	(5,908)	5,908	0
4. Updated PEBB Rate	0.0	(292)	(63)	(355)
5. Paid Family Leave--Employer Premium	0.0	18	4	22
Maintenance -- Comp Total	0.0	(6,182)	5,849	(333)
Maintenance Transfer Changes:				
6. Transfers	9.5	321	250	571
Maintenance -- Transfer Total	9.5	321	250	571
Maintenance Central Services Changes:				
7. Workers' Compensation	0.0	12	2	14
Maintenance -- Central Svcs Total	0.0	12	2	14
Total Maintenance Changes	10.5	(5,692)	8,857	3,165
2017-19 Maintenance Level	559.1	61,780	49,474	111,254
Policy Other Changes:				
8. State Hospital Compliance	8.4	1,485	326	1,811
9. DSHS Critical Sites Risk	0.5	713	165	878
10. DCYF Technical Correction	6.0	810	343	1,153
11. Time, Leave, Attendance Scheduling	0.0	2,031	816	2,847
12. Mentoring Works	0.0	200	0	200
Policy -- Other Total	14.9	5,239	1,650	6,889
Policy Comp Changes:				
13. PERS & TRS Plan 1 Benefit Increase	0.0	35	8	43
Policy -- Comp Total	0.0	35	8	43

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Policy Transfer Changes:				
14. BH - Integration Transfer	(1.5)	(244)	(196)	(440)
Policy -- Transfer Total	(1.5)	(244)	(196)	(440)
Total Policy Changes	13.4	5,030	1,462	6,492
2017-19 Policy Level	572.5	66,810	50,936	117,746

POLICY CHANGES

1. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017. (General Fund-State; General Fund-Federal)

2. Technical Corrections

Adjustments are made for variances found in the reconciliation of multiple budget steps to correct the federal funding source, provide additional federal and local authority, and net zero category transfers between agency programs. (General Fund-Federal; General Fund-Local)

3. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal)

5. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal)

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6. Transfers

Funding and FTEs are transferred within DSHS programs to align with the programs where costs are incurred. The net impact is zero. (General Fund-State; General Fund-Federal)

7. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; General Fund-Federal)

8. State Hospital Compliance

Funding is provided for 10 FTE staff to support hiring initiatives and infrastructure at Western State Hospital connected to compliance efforts with the plan of correction submitted to the federal Centers for Medicare and Medicaid Services. (General Fund-State; General Fund-Federal)

9. DSHS Critical Sites Risk

Funding is provided to replace end-of-life equipment with modern technology, 0.5 FTE staff to replace equipment and 1.0 ongoing FTE staff to modernize Department of Social and Health Services' (DSHS) infrastructure equipment at six critical sites: Western State Hospital, Eastern State Hospital, Seattle Children's Intake Center, Rainier School, Lakeland Village and the Special Commitment Center. (General Fund-State; General Fund-Federal)

10. DCYF Technical Correction

Funding is provided for 12.0 FTE staff for technical corrections needed to address assumptions and calculations that were used in the biennial budget to identify staff affected by the transfer to the Department of Children, Youth and Families (DCYF). (General Fund-State; General Fund-Federal)

11. Time, Leave, Attendance Scheduling

Western State Hospital requires an automated staff scheduling system to ensure the correct staff allocation for each shift time and hospital ward. Existing staff management processes are not automated and limit the hospital's ability to schedule staff efficiently and effectively. Funding is provided to replace manual processes with a new integrated scheduling, time and leave system that will standardize and modernize staffing management processes, and maximize staff time spent providing direct care. (General Fund-State; General Fund-Federal)

12. Mentoring Works

Mentoring Works Washington is a public-private partnership, where state funds are matched with private donations and used to provide mentoring for youth to fuel positive academic and social/emotional well-being outcomes. Funding is provided to expand and provide more mentoring opportunities for at-risk youth. (General Fund-State)

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13. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

14. BH - Integration Transfer

Funding which supports administrative functions for community behavioral health (BH) in the Behavioral Health (BH) Administration and Alcohol and Substance Abuse is transferred to the Health Care Authority. (General Fund-State; General Fund-Federal; General Fund-Medicaid)