

**Department of Social and Health Services  
Long-Term Care  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>1,685.6</b>	<b>1,939,976</b>	<b>2,557,276</b>	<b>4,497,252</b>
<b>2017-19 Maintenance Level</b>	<b>1,825.1</b>	<b>2,164,937</b>	<b>2,859,700</b>	<b>5,024,637</b>
Difference from 2015-17	139.5	224,961	302,424	527,385
% Change from 2015-17	8.3%	11.6%	11.8%	11.7%
<b>Policy Other Changes:</b>				
1. Lease Adjustments > 20,000 sq ft.	0.0	667	616	1,283
2. Supported Living Investigators	6.9	-2,420	4,420	2,000
3. Medicaid Transformation Waiver	33.7	0	58,928	58,928
4. BH: Discharge Case Managers	8.5	893	896	1,789
5. BH: Enhanced Discharge Placements	63.9	53,895	27,530	81,425
6. BH: Financial Service Specialists	8.4	783	778	1,561
7. Facilities One-Time Costs	0.0	747	692	1,439
<b>Policy -- Other Total</b>	<b>121.3</b>	<b>54,565</b>	<b>93,860</b>	<b>148,425</b>
<b>Policy Comp Changes:</b>				
8. State Public Employee Benefits Rate	0.0	481	405	886
9. WFSE General Government	0.0	7,658	6,977	14,635
10. Adult Family Homes Award/Agreement	0.0	23,128	29,104	52,232
11. In-Home Care Providers Agreement	0.0	51,913	55,716	107,629
12. Agency Provider Parity	0.0	18,246	22,812	41,058
13. State Represented Emp Benefits Rate	0.0	2,107	1,890	3,997
14. Non-Rep General Wage Increase	0.0	1,164	999	2,163
15. Non-Rep Targeted Pay Increases	0.0	365	289	654
16. WFSE Orca Transit Pass	0.0	156	142	298
17. Gen Govt SEIU 1199 Agreement	0.0	6,674	6,185	12,859
18. Orca Transit Pass-Not WFSE	0.0	46	42	88
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>111,938</b>	<b>124,561</b>	<b>236,499</b>
<b>Total Policy Changes</b>	<b>121.3</b>	<b>166,503</b>	<b>218,421</b>	<b>384,924</b>
<b>2017-19 Policy Level</b>	<b>1,946.4</b>	<b>2,331,440</b>	<b>3,078,121</b>	<b>5,409,561</b>
Difference from 2015-17	260.8	391,464	520,845	912,309
% Change from 2015-17	15.5%	20.2%	20.4%	20.3%

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**POLICY CHANGES**

**1. Lease Adjustments > 20,000 sq ft.**

Funding is provided for the ongoing cost of new leases that are necessary to support the DSHS Leased Facilities Strategic Plan. (General Fund-State; General Fund-Medicaid)

**2. Supported Living Investigators**

This item gives DSHS fee authority for supported living providers sufficient to cover oversight and investigation costs for clients residing in supported living settings. Provider rates would be increased to cover the cost of the fee, which is eligible for federal matching funds, resulting in a net GF-State savings when combining the Developmental Disabilities Administration and Aging and Long-Term Support Administration. (General Fund-State; General Fund-Local; General Fund-Medicaid)

**3. Medicaid Transformation Waiver**

Funding is provided to align with projected expenditures under the Medicaid Transformation Waiver expected to be approved by the federal Centers for Medicare and Medicaid Services (CMS). The waiver's three initiatives fund (1) incentive-based payments for transformation projects designed to achieve sustainable goals of better care, better health and lower cost for the state's Medicaid population; (2) new services and supports for family caregivers that help people stay at home and avoid the need for more intensive services; and (3) supportive housing and supported employment services for those who are most vulnerable and have complex care needs. (General Fund-Federal)

**4. BH: Discharge Case Managers**

Discharge case managers will focus on transitioning clients ready for discharge from the state psychiatric hospitals into various community settings. This item is part of the Governor's statewide behavioral health (BH) reform package. (General Fund-State; General Fund-Medicaid)

**5. BH: Enhanced Discharge Placements**

Funding is provided for 325 community placement beds for discharging patients out of the state psychiatric hospitals. Specific placement options include enhanced service facilities, adult family homes, skilled nursing facilities, shared supportive housing, assisted living facilities and state-operated living alternatives. This item is part of the Governor's statewide behavioral health reform package. (General Fund-State; General Fund-Medicaid)

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**6. BH: Financial Service Specialists**

Financial service specialists will focus on determining client eligibility for a variety of support services for clients who are ready for discharge from the state psychiatric hospitals. This item is part of the Governor's statewide behavioral health reform package. (General Fund-State; General Fund-Medicaid)

**7. Facilities One-Time Costs**

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan. (General Fund-State; General Fund-Medicaid)

**8. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Medicaid)

**9. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

**10. Adult Family Homes Award/Agreement**

Funding is provided for a wage and benefit increase to workers who provide in-home personal care services and are employed by private agencies. The increase corresponds to the salary and wage component of the in-home care agreement for individual providers. (General Fund-State; General Fund-Medicaid)

**11. In-Home Care Providers Agreement**

Funding is provided for an agreement with individual providers of in-home personal care services, which includes phased-in changes and increases to the wage scale; increases in contributions to the health care, training and retirement trusts; an increase in paid time off; and a health and safety benefit study. (General Fund-State; General Fund-Medicaid)

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**12. Agency Provider Parity**

Funding is provided for a wage and benefit increase to workers who provide in-home personal care services and are employed by private agencies. The increase corresponds to the salary and wage component of the in-home care agreement for individual providers. (General Fund-State; General Fund-Medicaid)

**13. State Represented Emp Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Medicaid)

**14. Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal)

**15. Non-Rep Targeted Pay Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Medicaid)

**16. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal)

**17. Gen Govt SEIU 1199 Agreement**

Funding is provided for a collective bargaining agreement with Service Employees International Union – Healthcare (SEIU), which includes salary adjustments for targeted classifications and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

**18. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal)