

**Department of Social and Health Services**  
**Administration and Supporting Services**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>569.1</b>	<b>68,740</b>	<b>41,807</b>	<b>110,547</b>
<b>2017-19 Maintenance Level</b>	<b>586.1</b>	<b>70,751</b>	<b>42,459</b>	<b>113,210</b>
Difference from 2015-17	17.0	2,011	652	2,663
% Change from 2015-17	3.0%	2.9%	1.6%	2.4%
<b>Policy Other Changes:</b>				
1. Transfer Admin Support for CA	0.0	-5,458	-3,639	-9,097
2. CA Transfer Cost Differential	0.0	4,345	0	4,345
3. BH: WSH Time Leave & Attendance	1.0	5,723	1,256	6,979
4. Interpreter Collective Bargaining	0.0	167	167	334
5. Facilities One-Time Costs	0.0	5	1	6
6. Washington Mentors Program	0.0	400	0	400
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>5,182</b>	<b>-2,215</b>	<b>2,967</b>
<b>Policy Comp Changes:</b>				
7. State Public Employee Benefits Rate	0.0	900	194	1,094
8. WFSE General Government	0.0	742	156	898
9. State Represented Emp Benefits Rate	0.0	378	79	457
10. Non-Rep General Wage Increase	0.0	2,012	434	2,446
11. WFSE Orca Transit Pass	0.0	2	0	2
12. Orca Transit Pass-Not WFSE	0.0	24	6	30
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>4,058</b>	<b>869</b>	<b>4,927</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>9,240</b>	<b>-1,346</b>	<b>7,894</b>
<b>2017-19 Policy Level</b>	<b>587.1</b>	<b>79,991</b>	<b>41,113</b>	<b>121,104</b>
Difference from 2015-17	18.0	11,251	-694	10,557
% Change from 2015-17	3.2%	16.4%	-1.7%	9.5%

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**POLICY CHANGES**

**1. Transfer Admin Support for CA**

Funding which supports administrative functions for the Children's Administration (CA) is transferred to the newly created Department of Children, Youth and Families in fiscal year 2019. (General Fund-State; General Fund-Fam Supt)

**2. CA Transfer Cost Differential**

The transfer of the Children's Administration (CA) creates a cost differential within the Department of Social and Health Services by reducing the economies of scale for administration and support services. Funding is provided for the backfill. (General Fund-State)

**3. BH: WSH Time Leave & Attendance**

Western State Hospital (WSH) requires an automated staff scheduling system to ensure the correct staff allocation for each shift time and place. 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. This item is part of the Governor's statewide behavioral health reform package. (General Fund-State; General Fund-Federal)

**4. Interpreter Collective Bargaining**

Funding is adjusted for interpreter services based upon the interpreter collective bargaining agreement for the 2017-19 biennium. (General Fund-State; General Fund-Medicaid)

**5. 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)

**6. Washington Mentors Program**

Funding is provided to expand the Washington Mentors Program, which uses state funds and private donations to find and partner mentors with at-risk youth. (General Fund-State)

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**7. 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-Federal)

**8. 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-Federal)

**9. 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-Federal)

**10. 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)

**11. 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)

**12. 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)