

**Department of Social and Health Services
Special Commitment Center
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	402.8	80,313	0	80,313
2017-19 Maintenance Level	428.6	85,468	0	85,468
Difference from 2015-17	25.8	5,155	0	5,155
% Change from 2015-17	6.4%	6.4%		6.4%
Policy Other Changes:				
1. Community Placement Expansion	5.0	748	0	748
Policy -- Other Total	5.0	748	0	748
Policy Comp Changes:				
2. State Public Employee Benefits Rate	0.0	85	0	85
3. WFSE General Government	0.0	5,231	0	5,231
4. State Represented Emp Benefits Rate	0.0	1,186	0	1,186
5. The Coalition of Unions Agreement	0.0	77	0	77
6. Non-Rep General Wage Increase	0.0	215	0	215
7. WFSE Orca Transit Pass	0.0	10	0	10
8. Gen Govt SEIU 1199 Agreement	0.0	481	0	481
Policy -- Comp Total	0.0	7,285	0	7,285
Total Policy Changes	5.0	8,033	0	8,033
2017-19 Policy Level	433.6	93,501	0	93,501
Difference from 2015-17	30.8	13,188	0	13,188
% Change from 2015-17	7.6%	16.4%		16.4%

POLICY CHANGES

1. Community Placement Expansion

To accommodate an increase in court-ordered community placements, funding is provided for five residential counselors to support the successful transition of residents and to comply with mandated resident escort requirements in Chapter 71.09 RCW. (General Fund-State)

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2. 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)

3. 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)

4. 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)

5. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) 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; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

6. 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)

7. 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)

8. 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)