

**Department of Social and Health Services
Developmental Disabilities
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	3,427.8	1,289,155	1,306,420	2,595,575
2017-19 Maintenance Level	3,633.2	1,407,688	1,436,556	2,844,244
Difference from 2015-17	205.4	118,533	130,136	248,669
% Change from 2015-17	6.0%	9.2%	10.0%	9.6%
Policy Other Changes:				
1. Lease Adjustments > 20,000 sq ft.	0.0	124	118	242
2. High School Transition Students	0.0	3,743	3,741	7,484
3. Supported Living Investigators	0.0	0	7,074	7,074
4. Residential Rate Increase	0.0	22,634	22,634	45,268
5. BH: Discharge Case Managers	4.4	617	415	1,032
6. BH: Enhanced Discharge Placements	118.1	9,180	9,039	18,219
7. Employment Historical Underspend	0.0	-4,694	-4,694	-9,388
8. Facilities One-Time Costs	0.0	230	219	449
Policy -- Other Total	122.5	31,834	38,546	70,380
Policy Comp Changes:				
9. State Public Employee Benefits Rate	0.0	490	443	933
10. WFSE General Government	0.0	14,664	13,852	28,516
11. Adult Family Homes Award/Agreement	0.0	5,077	6,388	11,465
12. In-Home Care Providers Agreement	0.0	25,391	27,336	52,727
13. Agency Provider Parity	0.0	2,970	3,714	6,684
14. State Represented Emp Benefits Rate	0.0	4,678	4,366	9,044
15. The Coalition of Unions Agreement	0.0	281	287	568
16. Non-Rep General Wage Increase	0.0	1,178	1,061	2,239
17. Non-Rep Targeted Pay Increases	0.0	2,643	2,520	5,163
18. WFSE Orca Transit Pass	0.0	410	390	800
19. Gen Govt SEIU 1199 Agreement	0.0	3,604	3,435	7,039
20. Orca Transit Pass-Not WFSE	0.0	60	56	116
Policy -- Comp Total	0.0	61,446	63,848	125,294
Total Policy Changes	122.5	93,280	102,394	195,674
2017-19 Policy Level	3,755.6	1,500,968	1,538,950	3,039,918
Difference from 2015-17	327.8	211,813	232,530	444,343
% Change from 2015-17	9.6%	16.4%	17.8%	17.1%

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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. High School Transition Students

Funding is provided for eligible clients who will be leaving high school to participate in employment programs in the 2017-19 biennium. It is estimated that 819 clients will choose to receive employment services funded through this item. (General Fund-State; General Fund-Medicaid)

3. Supported Living Investigators

Supported living providers will pay an annual per client fee of \$856 to cover the existing costs of supported living investigations. Supported living providers will receive a rate enhancement to offset the cost of the fee, and by matching the provider fees with federal dollars, the net request between DDA and ALTSA results in a net GF-State savings for the state. (General Fund-Local; General Fund-Medicaid)

4. Residential Rate Increase

The hourly rate paid to supported living providers who provide in-home care services such as care coordination and teaching skills to increase client independence is increased by \$1.00. These services help to keep people living in community settings. (General Fund-State; General Fund-Medicaid)

5. BH: Discharge Case Managers

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

6. BH: Enhanced Discharge Placements

Funding is provided for 31 additional SOLA beds focused on transitioning clients ready for discharge from the state psychiatric hospitals. This item is part of the Governor's statewide behavioral health (BH) reform package. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities
Recommendation Summary

7. Employment Historical Underspend

This item is a one-time reduction to the employment and day program based on historical underspending. (General Fund-State; General Fund-Medicaid)

8. 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)

9. 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)

10. 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)

11. Adult Family Homes Award/Agreement

Funding is provided for increases in the daily rates, payments to providers for providing meaningful home-based activities, support of clients in community integration, and mileage reimbursement under certain circumstances. (General Fund-State; General Fund-Medicaid)

12. 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)

13. 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)

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

14. 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)

15. 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; General Fund-Medicaid)

16. 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-Medicaid)

17. 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)

18. 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-Medicaid)

19. 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-Medicaid)

20. 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-Medicaid)