

Agency 300

**Department of Social and Health Services (cont.)**  
**Special Commitment Center**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>428.6</b>	<b>91,661</b>	<b>0</b>	<b>91,661</b>
<b>Maintenance Other Changes:</b>				
1. Institution Vehicle Replacement	0.0	119	0	119
2. Facility Maintenance Costs	0.0	80	0	80
3. Mandatory Caseload Adjustments	0.0	721	0	721
4. Equipment Replacement Costs	0.0	474	0	474
5. Public Disclosure Impacts	0.2	30	0	30
<b>Maintenance -- Other Total</b>	<b>0.2</b>	<b>1,424</b>	<b>0</b>	<b>1,424</b>
<b>Maintenance Comp Changes:</b>				
6. Move Pension Fund Shift to Agencies	0.0	(4,372)	4,372	0
7. Updated PEBB Rate	0.0	(291)	0	(291)
8. Wellness \$25 Gift Card	0.0	2	0	2
9. Paid Family Leave--Employer Premium	0.0	2	0	2
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>(4,659)</b>	<b>4,372</b>	<b>(287)</b>
<b>Maintenance Transfer Changes:</b>				
10. Transfers	0.0	(9)	0	(9)
<b>Maintenance -- Transfer Total</b>	<b>0.0</b>	<b>(9)</b>	<b>0</b>	<b>(9)</b>
<b>Maintenance Central Services Changes:</b>				
11. Workers' Compensation	0.0	27	0	27
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>27</b>
<b>Total Maintenance Changes</b>	<b>0.2</b>	<b>(3,217)</b>	<b>4,372</b>	<b>1,155</b>
<b>2017-19 Maintenance Level</b>	<b>428.8</b>	<b>88,444</b>	<b>4,372</b>	<b>92,816</b>
<b>Policy Other Changes:</b>				
12. Maintain Emergency Response Team	2.5	497	0	497
<b>Policy -- Other Total</b>	<b>2.5</b>	<b>497</b>	<b>0</b>	<b>497</b>
<b>Policy Comp Changes:</b>				
13. PERS & TRS Plan 1 Benefit Increase	0.0	28	0	28
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>28</b>
<b>Total Policy Changes</b>	<b>2.5</b>	<b>525</b>	<b>0</b>	<b>525</b>
<b>2017-19 Policy Level</b>	<b>431.3</b>	<b>88,969</b>	<b>4,372</b>	<b>93,341</b>

Agency 300

**Department of Social and Health Services (cont.)  
Special Commitment Center  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>POLICY CHANGES</b>				
<b>1. Institution Vehicle Replacement</b>				
Lease-purchase funding is provided to replace vehicles used on DSHS institutional grounds that are beyond their useful life. (General Fund-State)				
<b>2. Facility Maintenance Costs</b>				
One-time funding is provided for equipment, goods and services to resolve building component and grounds deficiencies that are beyond the scope of ordinary maintenance but lower than the threshold for capital projects. (General Fund-State)				
<b>3. Mandatory Caseload Adjustments</b>				
Adjustments reflect forecasted changes in the Special Commitment Center total confinement facility, secure community transition facilities, and the Less Restrictive Alternative populations, based on the November caseload forecasts. (General Fund-State)				
<b>4. Equipment Replacement Costs</b>				
One-time funding is provided to replace furniture, medical, kitchen and other equipment necessary to maintain the health, safety and security of residents and staff at the department's institutional programs. (General Fund-State)				
<b>5. Public Disclosure Impacts</b>				
Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (public records administration). (General Fund-State)				
<b>6. Move Pension Fund Shift to Agencies</b>				
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)				
<b>7. Updated PEBB Rate</b>				
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)				

Agency 300

**Department of Social and Health Services (cont.)**  
**Special Commitment Center**  
**Recommendation Summary**

---

**8. Wellness \$25 Gift Card**

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State)

**9. 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)

**11. 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)

**12. Maintain Emergency Response Team**

This item funds 2.5 licensed emergency medical technicians to maintain compliance with state staffing rules, Pierce County regulations and requirements to maintain the McNeil Island ambulance license. (General Fund-State)

**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)

HUMAN SERVICES - DSHS

Agency 300

Department of Social and Health Services (cont.)

Payments to Other Agencies

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>124,699</b>	<b>57,578</b>	<b>182,277</b>
<b>Maintenance Central Services Changes:</b>				
1. Archives/Records Management	0.0	(3)	(2)	(5)
2. Audit Services	0.0	224	128	352
3. Legal Services	0.0	871	368	1,239
4. Administrative Hearings	0.0	(4)	(6)	(10)
5. CTS Central Services	0.0	(252)	(113)	(365)
6. DES Central Services	0.0	17	7	24
7. OFM Central Services	0.0	292	130	422
8. OFM Human Resource Services	0.0	6	3	9
9. DES Rate Compensation Changes	0.0	141	63	204
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>1,292</b>	<b>578</b>	<b>1,870</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>1,292</b>	<b>578</b>	<b>1,870</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>125,991</b>	<b>58,156</b>	<b>184,147</b>
<b>Policy Other Changes:</b>				
10. Property Insurance Premiums	0.0	308	103	411
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>308</b>	<b>103</b>	<b>411</b>
<b>Policy Transfer Changes:</b>				
11. BH - Integration Transfer	0.0	(1,663)	(855)	(2,518)
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>(1,663)</b>	<b>(855)</b>	<b>(2,518)</b>
<b>Policy Central Services Changes:</b>				
12. Archives/Records Management	0.0	3	2	5
13. Audit Services	0.0	2	2	4
14. Legal Services	0.0	165	70	235
15. Administrative Hearings	0.0	145	186	331
16. CTS Central Services	0.0	902	401	1,303
17. DES Central Services	0.0	161	66	227
18. OFM Central Services	0.0	797	345	1,142