

## Department of Social and Health Services Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>17,883.8</b>	<b>6,405,389</b>	<b>7,780,261</b>	<b>14,185,650</b>
<b>2017-19 Maintenance Level</b>	<b>18,273.5</b>	<b>7,111,296</b>	<b>8,225,206</b>	<b>15,336,502</b>
Difference from 2015-17	389.7	705,907	444,945	1,150,852
% Change from 2015-17	2.2%	11.0%	5.7%	8.1%
<b>Policy Other Changes:</b>				
1. Lease Adjustments > 20,000 sq ft.	0.0	3,309	988	4,297
2. Strengthening Staff to Support Kids	51.6	6,777	138	6,915
3. Prevent Opioid Overdose Death Grant	0.0	0	2,250	2,250
4. Tribal Fee-for-Service Staffing	3.0	445	295	740
5. High School Transition Students	0.0	3,743	3,741	7,484
6. Supported Living Investigators	6.9	-2,420	11,494	9,074
7. Residential Rate Increase	0.0	22,634	22,634	45,268
8. Medicaid Transformation Waiver	33.7	0	78,485	78,485
9. Child Support Electronic Payments	0.5	-30	-59	-89
10. Notification Changes	0.0	-274	-220	-494
11. Meeting Federal TANF Work Rate	0.5	9,488	0	9,488
12. BH: Crisis Walk-in Centers	0.0	2,286	1,341	3,627
13. BH: Housing and Stepdown Services	0.0	2,762	0	2,762
14. BH: Mobile Crisis Teams	0.0	3,712	1,238	4,950
15. BH: State Community BH Hospitals	166.9	2,676	1,078	3,754
16. BH: Stepdown Housing	0.0	4,556	0	4,556
17. BH: SUD Treatment & Peer Support	21.0	3,480	0	3,480
18. BH: Discharge Case Managers	12.9	1,510	1,311	2,821
19. BH: Enhanced Discharge Placements	182.0	63,075	36,569	99,644
20. BH: Financial Service Specialists	8.4	783	778	1,561
21. Tribal Behavioral Health E&T Plan	0.0	300	0	300
22. Community Policing Program	0.0	159	0	159
23. Administration Support for DCYF	0.0	3,957	0	3,957
24. CA Transfer Cost Differential	0.0	4,345	0	4,345
25. SNAP Grant Technology Modernization	0.0	0	718	718
26. Wendy's Wonderful Kids	0.0	500	0	500
27. Basic Food Transportation Support	0.0	0	4,000	4,000

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

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
28. WCCC Provider Search Assistance	0.0	0	1,000	1,000
29. HEN Transportation Stipend	0.0	0	1,893	1,893
30. ABD Grant Increase	0.0	0	29,617	29,617
31. Eliminate ABD Resource Limit	0.0	0	1,403	1,403
32. LIHEAP for Food Assistance Program	0.0	0	320	320
33. TANF, SFA, RA Grant Increase	0.0	0	14,184	14,184
34. Eliminate TANF/SFA Resource Limit	0.0	0	8,429	8,429
35. Eliminate Kinship Care Means Test	0.0	0	2,477	2,477
36. Emergent Need Lifetime Limit	0.0	-1,726	0	-1,726
37. Emergent Need 12-Month Limit	0.0	0	863	863
38. WorkFirst Child Support Obligation	0.0	0	1,205	1,205
39. BH: WSH Time Leave & Attendance	1.0	5,723	1,256	6,979
40. Interpreter Collective Bargaining	0.0	167	167	334
41. Community Placement Expansion	5.0	748	0	748
42. Hepatitis C Treatment Costs	0.0	306	87	393
43. Lease Renewals Reduction	0.0	-1,494	-806	-2,300
44. Hospital Compliance	137.0	52,716	0	52,716
45. Employment Historical Underspend	0.0	-4,694	-4,694	-9,388
46. Reduce BHO Non-Medicaid Reserves	0.0	-7,800	0	-7,800
47. Allotments Underspend	0.0	-22,112	-11,296	-33,408
48. Close Naselle Youth Camp	0.0	-7,484	0	-7,484
49. Child Support Website	0.0	-16	-36	-52
50. Facilities One-Time Costs	0.0	5,902	1,443	7,345
51. WorkFirst Fund Balance	0.0	-34,000	69,200	35,200
52. Washington Mentors Program	0.0	400	0	400
<b>Policy -- Other Total</b>	<b>630.3</b>	<b>124,409</b>	<b>283,491</b>	<b>407,900</b>
<b>Policy Comp Changes:</b>				
53. Family Child Care Providers CBA	0.0	8,606	0	8,606
54. State Public Employee Benefits Rate	0.0	5,022	1,676	6,698
55. WFSE General Government	0.0	115,238	33,024	148,262
56. Adult Family Homes Award/Agreement	0.0	28,205	35,492	63,697
57. In-Home Care Providers Agreement	0.0	77,304	83,052	160,356
58. Agency Provider Parity	0.0	21,216	26,526	47,742

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59. State Represented Emp Benefits Rate	0.0	31,872	10,719	42,591
60. The Coalition of Unions Agreement	0.0	8,236	918	9,154
61. Non-Rep General Wage Increase	0.0	11,872	3,985	15,857
62. Non-Rep Targeted Pay Increases	0.0	7,860	3,385	11,245
63. WFSE Orca Transit Pass	0.0	1,694	738	2,432
64. Gen Govt SEIU 1199 Agreement	0.0	32,929	11,166	44,095
65. Orca Transit Pass-Not WFSE	0.0	248	128	376
66. Vacation Leave Chng-Non-represented	0.0	6	0	6
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>350,308</b>	<b>210,809</b>	<b>561,117</b>
<b>Policy Transfer Changes:</b>				
67. Transfer to New Department (DCYF)	-1,343.9	-379,843	-258,682	-638,525
68. BH: Integration Transfer	-161.3	-956,002	-1,674,590	-2,630,592
<b>Policy -- Transfer Total</b>	<b>-1,505.2</b>	<b>-1,335,845</b>	<b>-1,933,272</b>	<b>-3,269,117</b>
<b>Policy Central Services Changes:</b>				
69. Archives/Records Management	0.0	50	22	72
70. Audit Services	0.0	17	10	27
71. Legal Services	0.0	3,984	1,686	5,670
72. Administrative Hearings	0.0	107	138	245
73. CTS Central Services	0.0	1,429	775	2,204
74. DES Central Services	0.0	1,978	851	2,829
75. OFM Central Services	0.0	92	-91	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>7,657</b>	<b>3,391</b>	<b>11,048</b>
<b>Total Policy Changes</b>	<b>-874.9</b>	<b>-853,471</b>	<b>-1,435,581</b>	<b>-2,289,052</b>
<b>2017-19 Policy Level</b>	<b>17,398.6</b>	<b>6,257,825</b>	<b>6,789,625</b>	<b>13,047,450</b>
Difference from 2015-17	-485.2	-147,564	-990,636	-1,138,200
% Change from 2015-17	-2.7%	-2.3%	-12.7%	-8.0%