

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

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>318.1</b>	<b>26,219</b>	<b>98,491</b>	<b>124,710</b>
<b>2017-19 Maintenance Level</b>	<b>318.1</b>	<b>26,922</b>	<b>97,328</b>	<b>124,250</b>
Difference from 2015-17	0.0	703	-1,163	-460
% Change from 2015-17	0.0%	2.7%	-1.2%	-0.4%
<b>Policy Other Changes:</b>				
1. Lease Adjustments > 20,000 sq ft.	0.0	12	0	12
2. Facilities One-Time Costs	0.0	106	0	106
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>118</b>
<b>Policy Comp Changes:</b>				
3. State Public Employee Benefits Rate	0.0	73	0	73
4. WFSE General Government	0.0	3,001	0	3,001
5. State Represented Emp Benefits Rate	0.0	819	0	819
6. Non-Rep General Wage Increase	0.0	167	0	167
7. WFSE Orca Transit Pass	0.0	78	0	78
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>4,138</b>	<b>0</b>	<b>4,138</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>4,256</b>	<b>0</b>	<b>4,256</b>
<b>2017-19 Policy Level</b>	<b>318.1</b>	<b>31,178</b>	<b>97,328</b>	<b>128,506</b>
Difference from 2015-17	0.0	4,959	-1,163	3,796
% Change from 2015-17	0.0%	18.9%	-1.2%	3.0%

**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)

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**2. 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)

**3. 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)

**4. 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)

**5. 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)

**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)