

Aging and Long-Term Support Administration
050 - M1 - 94 - MANDATORY WORKLOAD ADJUSTMENTS

Agency Submittal: 11-2017-19-YR Agency Req

Budget Period: 2017-19

SUMMARY

The outcome of the caseload forecast is used in conjunction with a system of established workload standards to project future staffing needs. AL TSA requests 55.8 FTE, \$11,638,000 Total Funds (\$7,490,000 GF State) for mandatory workload adjustments associated with summer 2016 caseload forecasts. Home and Community Services (HCS) increased by 53.2 FTE; Residential Care Services (RCS) added 2.6 FTE.

PROBLEM STATEMENT

AL TSA requests 55.8 FTE, \$11,638,000 Total Funds (\$7,490,000 GF State) for mandatory workload adjustments associated with caseload changes identified through the summer 2016 caseload forecast process. HCS and RCS use the outcome of the caseload forecast in conjunction with a system of established workload standards to project future staffing needs. The workload standards take into account different staffing needs based on setting and position type. Financial, supervisory, clerical, and managerial staffing needs are factored into the staffing request based upon established ratios of these positions to social service staff.

PROPOSED SOLUTION

Provide an additional 55.8 FTE, \$11,638,000 Total Funds (\$7,490,000 GF-State) for AL TSA to hire staff to maintain staffing levels based on a system of established workload standards. The workload standards take into account different staffing needs based on setting and position type. Financial, supervisory, clerical, and managerial staffing needs are factored into the staffing request based upon established ratios of these positions to social service staff.

EXPECTED RESULTS

The consequence of adopting this package is that AL TSA will receive staff adjustments to maintain existing performance in response to caseload changes. Forecast driven caseload changes reflect the agency's goals, including:

- Ensuring a safety net is in place for people of need;
- Clients maintain maximum independence;
- Services are of high quality;
- People participate in choices about their services; and
- Clients experience stability.



DSHS VISION

People are healthy • People are safe • People are supported • Taxpayer resources are guarded

DSHS MISSION

To transform lives

DSHS VALUES

Honesty and Integrity • Pursuit of Excellence • Open Communication • Diversity and Inclusion • Commitment to Service

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STAKEHOLDER IMPACT

There is no known opposition to this request.

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Program Contact: Eric Mandt, (360) 725-2579

OTHER CONNECTIONS

Performance Outcomes/Important Connections

1. Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Goal 4: Healthy & Safe Communities - Support People - Help the most vulnerable people become independent and self-sufficient.

2. The decision package meets the following DSHS' strategic objectives:

1.1: Protect adults who are vulnerable who live in their own homes and in facilities through timely responses to allegations of abuse and neglect.

2.2: Increase the number of individuals AL TSA is able to assist in transitioning to their homes or the community from nursing homes.

3. Identify other important connections or impacts below. (Indicate 'Yes' or 'No'. If 'Yes' identify the connections or impacts related to the proposal.)

- a) Regional/County impacts? No.
- b) Other local government impacts? No.
- c) Tribal government impacts? No.
- d) Other state agency impacts? No.
- e) Responds to specific task force, report, mandate or executive order? No.
- f) Does request contain a compensation change or require changes to a Collective Bargaining Agreement? No.
- g) Facility/workplace needs or impacts? This request would add # FTE.
- h) Capital budget impacts? No.
- i) Is change required to existing statutes, rules or contracts? No.
- j) Is the request related to litigation? No.
- k) Is the request related to Puget Sound recovery? No.
- l) Other important connections? No.

4. Please provide a detailed discussion of connections/impacts identified above.

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Alternatives/Consequences/Other

5. What alternatives were explored by the agency, and why was this alternative chosen?

Due to the specific nature of this request, no alternatives were explored by the agency.

6. How has or can the agency address the issue or need within its current appropriation level?

The consequence of adopting this package is that AL TSA will receive staff adjustments to maintain existing performance in response to caseload changes.

7. Does this decision package include funding for any IT-related costs (hardware, software, services, cloud-based services, contracts or IT staff)?

No

Yes (Include an IT Addendum)

Fiscal Detail

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Operating Expenditures	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
001-1 General Fund-State	1,759,000	5,731,000	5,731,000	5,731,000
001-C General Fund-Medicaid	854,000	3,294,000	3,294,000	3,294,000
Total Cost	2,613,000	9,025,000	9,025,000	9,025,000

Staffing	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
FTEs	25.1	86.5	86.5	86.5

Performance Measure Detail

Activity:	Incremental Changes			
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Program: 050				
E054 Investigations/Quality Assurance for Vulnerable Adults	0	0	0	0
No measures submitted for package				

Object Detail

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
A Salaries and Wages	1,425,000	5,079,000	5,079,000	5,079,000
B Employee Benefits	541,000	1,930,000	1,930,000	1,930,000
E Goods and Other Services	151,000	520,000	520,000	520,000
ED Rentals and Leases – Land and Buildings	157,000	543,000	543,000	543,000
G Travel	90,000	312,000	312,000	312,000
J Capital Outlays	174,000	381,000	381,000	381,000
TZ Intra-agency Reimbursements	75,000	260,000	260,000	260,000
Total Objects	2,613,000	9,025,000	9,025,000	9,025,000

DSHS Source Detail

Overall Funding

Operating Expenditures	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
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Fund 001-1, General Fund-State

Sources Title

0011 General Fund State	1,759,000	5,731,000	5,731,000	5,731,000
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Total for Fund 001-1 **1,759,000** **5,731,000** **5,731,000** **5,731,000**

Fund 001-C, General Fund-Medicaid

Sources Title

19UL Title XIX Admin (50%)	854,000	3,294,000	3,294,000	3,294,000
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Total for Fund 001-C **854,000** **3,294,000** **3,294,000** **3,294,000**

Total Overall Funding **2,613,000** **9,025,000** **9,025,000** **9,025,000**