

**Aging and Long-Term Support Administration  
050 - M2 - VA - SEIU775NW CBA ADJUSTMENT**

**Agency Submittal: 2015-17 Final 2017 Sup**

**Budget Period: 2015-17**

**SUMMARY**

The Aging and Long-Term Support Administration (AL TSA) is obligated to pay for changes related to collective bargaining with Individual Providers (IPs) in Fiscal Year 2017. One is to fully compensate behavior support providers when they serve clients participating in the Advanced Home Care Aide Specialist (AHCAS) pilot. The other is to pay for Individual ProviderOne (I POne) system changes and allow payment of IP wages that include 15 minutes of administrative time for completing time sheets each pay period if the 2017-19 tentative collective bargaining agreement (CBA) is ratified and funded by the legislature. AL TSA requests \$366,000 (\$109,000 GF-State) to allow payment for new administrative time, pay behavior support providers, complete information technology changes to implement collective bargaining changes, and ensure AHCAS pilot success and comply with Fair Labor Standards Act regulations and the CBA.

**PROBLEM STATEMENT**

The AHCAS pilot is designed to provide advanced specialized training to IPs who support clients in the high-risk/high medical cost category and/or experience behaviors of significant frequency and intensity. The goal is to build additional capacity to impact client health outcomes for high cost clients served in their homes while promoting value based purchasing in how IPs are compensated. The 2015-17 CBA provided necessary funding to implement the AHCAS pilot targeting 1,051 provider/client pairs effective July 1, 2015. Delays to both participant enrollment and deployment of I POne resulted in the loss of unused funds in FY16. The pilot is under way in Fiscal Year 2017 and is under resourced to provide behavior support services to all participating clients who will need these services, and make necessary changes to the I POne system to efficiently pay IPs in accordance with the 2015-17 CBA. Failure to address this issue not only affects the population size participating in the pilot, but also undermines the department's objective of building capacity to improve client health outcomes, violates the terms of the 2015-17 CBA and recent FLSA overtime regulations for this workforce.

The 2017-19 CBA includes a provision to pay IPs an additional 15 minutes per day in order to fill out daily timesheets. The I POne payment system currently does not have this capability. Programing I POne needs to be completed in Fiscal Year 2017 in order to meet the July 1, 2017 implementation date.

**PROPOSED SOLUTION**

Adjust Fiscal Year 2017 funding with the amounts requested above. This would ensure full funding of the pilot to support a total of 1051 clients and provider pairs targeted to participate in the pilot by June 2017. The funds will: 1) provide eight hours of profession behavior support consultation to each participating client in need of this service, and 2) pay for changes in I POne necessary to efficiently compensate each IP for 70 hours of AHCAS training, wage differential associated with successful completion of AHCAS as negotiated in the 2015-17 CBA and payment of administrative time that starts in Fiscal Year 2018.



**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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Funds Request Item	Description	Estimated cost (Total Funds)
Behavior Support Services	8 hours per clients/year to develop and review behavior support plan	\$24,000
IPOne programming	Add new coding to pay IPs wages to time spent in training, wage differentials and administrative time	\$342,000
<b>Total</b>		<b>\$366,000</b>

The new IPOne functionality for the payment of 15 minutes per pay period administrative time will cost \$200,000. It will be matched by federal Medicaid dollars at a 75 percent match rate, meaning the state cost is \$50,000. It needs to be complete by June 30, 2017 to meet the conditions of the 2017-19 tentative agreement, if it is ratified and funded by the legislature.

**EXPECTED RESULTS**

- Eligible clients in the target population will be able to receive professional behavior support services and,
  - Address client individual goals for managing challenging behaviors resulting into better health outcomes
  - Improve their relationships with IPs and sustain their chances of receiving services in their home as opposed to settings that are more restrictive.
- Eligible IPs participating in the pilot will be appropriately and efficiently compensated and,
  - Build essential capacity to support clients in the pilot with advanced tools and skills to impact client health outcomes
- The Department (AL TSA & DDA), labor and other partners will have the opportunity to learn from this pilot how best to serve clients in the high-cost/risk categories in their homes and design better value based purchasing approaches in the IP workforce that impact client outcomes
- Department (AL TSA & DDA) will meet the state’s collective bargaining obligations and FLSA overtime regulations

By funding this request, approximately 30 AL TSA eligible clients will be able to access behavior support services in Fiscal Year 2017 when they participate in the pilot. This service will be available to clients statewide. In addition, 1,051 IPs will be appropriately compensated.

If the request is not adopted, the number of clients eligible to participate in the pilot needing behavior support services will be reduced. The cost for violating federal regulations and the CBA are undetermined.

This pilot aligns with the Administration’s goal of supporting individuals to attain the highest possible quality of life by receiving services in their own homes or community settings; a key Results Washington focus goal topic.

The other expected result is that IPs will be able to report and receive timely payment for the new 15 minutes of administrative time to be used for filling out daily timecards, as specified in the tentative agreement for the 2017-19 Biennium.

STAKEHOLDER IMPACT

SEIU 775 NW will support this request.

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Program Contact: Grace Kiboneka, (360) 725-2598

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 - Healthy People - Provide access to good medical care to improve people’s lives.
2. **The decision package meets the following DSHS’ strategic objectives:**  
2.1: Ensure seniors and individuals with a disability who are in need of long-term services and supports are supported in their communities.
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? Yes
  - g) Facility/workplace needs or impacts? No
  - h) Capital budget impacts? No
  - i) Is change required to existing statutes, rules or contracts? No
  - j) Is the request related to litigation? No

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k) Is the request related to Puget Sound recovery? No

l) Other important connections?

Compliance with the 2015-17 Collective Bargaining Agreement and FLSA overtime regulations for IPs, and meeting the obligations of the 2017-19 CBA, if it is ratified and funded by the legislature.

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

The 2015-17 CBA with SEIU 775 provided necessary funding to implement the AHCAS pilot, targeting a total of 1,051 provider/client pairs effective July 1, 2015. Under the CBA, providers are to be compensated for time spent while taking AHCAS training and receive a wage differential when they successfully complete the training. The state would be in violation of the CBA and the new FLSA overtime regulations if IPs were not paid accurately and appropriately.

The 2017-19 CBA includes a provision to pay IP's an additional 15 minutes per day in order to fill out daily timesheets. The IPOne payment system currently does not have this capability. Programing IPOne needs to be completed in Fiscal Year 2017 in order to meet the July 1, 2017 implementations date.

**Alternatives/Consequences/Other**

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

No other alternatives were deemed feasible to explore.

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

The agency is not funded for these costs through the caseload forecast process or the information technology budget.

**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****050 - M2 - VA - SEIU775NW CBA Adjustment**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
001-1 General Fund-State	0	109,000	0	0
001-C General Fund-Medicaid	0	257,000	0	0
<b>Total Cost</b>	<b>0</b>	<b>366,000</b>	<b>0</b>	<b>0</b>

<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
FTEs	0.0	0.0	0.0	0.0

**Performance Measure Detail**

<b>Activity:</b>	<b>Incremental Changes</b>			
	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
<b>Program: 050</b>				
E053 In-Home Services	0	0	0	0
No measures submitted for package				

**Object Detail**

	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
N Grants, Benefits, and Client Services	0	366,000	0	0
<b>Total Objects</b>	<b>0</b>	<b>366,000</b>	<b>0</b>	<b>0</b>

**DSHS Source Detail****Overall Funding**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
<b>Fund 001-1, General Fund-State</b>				
<b><u>Sources Title</u></b>				
0011 General Fund State	0	109,000	0	0
<b>Total for Fund 001-1</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>0</b>
<b>Fund 001-C, General Fund-Medicaid</b>				
<b><u>Sources Title</u></b>				
19TA Title XIX Assistance (FMAP)	0	257,000	0	0
<b>Total for Fund 001-C</b>	<b>0</b>	<b>257,000</b>	<b>0</b>	<b>0</b>
<b>Total Overall Funding</b>	<b>0</b>	<b>366,000</b>	<b>0</b>	<b>0</b>

# Information Technology Addendum

Recsum Code and Title      M2-VA – SEIU775NW CBA Adjustment

## Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation) or IT staff. Be as specific as you can. (See Chapter 12.1 of the OFM Operating Budget Instructions for guidance on what counts as “IT-related costs.”)

Information Technology Items in this DP (insert rows as required)	FY 2016	FY 2017	FY 2018	FY 2019
Fund 001-1 GF-State	000	86,000	000	000
Fund 001-2 GF-Federal	000	256,000	000	000
<b>Total Cost</b>		<b>342,000</b>		

## Part 2: Identify IT Projects

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? (Answer Yes or No) **No**
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.) (Answer Yes or No) **No**
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.) (Answer Yes or No) **Yes**

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to Chapter 12.2 of the Operating Budget Instructions for more information.