

**Economic Services Administration
060 - M2 - XP - CBA TECHNICAL CORRECTION**

Agency Submittal: 2015-17 Final 2017 Sup

Budget Period: 2015-17

SUMMARY

The Child Care Collective Bargaining Agreement (CBA) with the Service Employees Union International 925 (Union) is a signed contract between the state of Washington and the Union representing Licensed Family Home child care providers that provide subsidized child care for eligible families. The Economic Services Administration (ESA) requests \$963,000 GF-State for a technical correction between the CBA Healthcare budget and the WorkFirst Spending Plan appropriation.

PROBLEM STATEMENT

During the 2015-17 Biennium, the Union and the State agreed on the non-forecast Child Care (WCCC) CBA Healthcare funding for Fiscal Year 2017 (FY 2017). The CBA called for total annual funding of \$6,117,000 in FY 2017. In the enacted WorkFirst Spending Plan, which includes costs related to child care, the Legislature provided CBA Healthcare funding of \$5,154,000 for FY 2017. This discrepancy created a funding deficit for FY 2017 of \$963,000.

PROPOSED SOLUTION

This request is a technical correction to match the approved CBA Healthcare budget amounts to the amounts provided in the WorkFirst Spending Plan.

EXPECTED RESULTS

ESA expects to meet its contractual obligation to the signed CBA.

STAKEHOLDER IMPACT

There is no known opposition.

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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

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 5: Efficient, Effective and Accountable Government – Resource Stewardship

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

Goal 5: Increase public trust through strong management practices that ensure quality and leverage all resources

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? 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
- k) Is the request related to Puget Sound recovery? No
- l) Other important connections? None

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

The requested funding is necessary to fulfill ESA's contractual obligation to the collective bargaining agreement (CBA) between the Union and the state of Washington.

060 - M2 - XP - CBA Technical Correction

These costs are Temporary Assistance for Needy Families (TANF) Maintenance of Effort (MOE) eligible and could be used to partially fix the Work Participation Rate (WPR) issues identified in the decision package PL – XT – Meeting Federal TANF Work Rate.

Alternatives/Consequences/Other

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

No additional alternatives were explored due to the contractual obligation of the CBA. In addition, ESA would have to reduce other programs or cut staff to absorb these technical correction costs.

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

The agency would have to cut staff or reduce other ESA program expenditures.

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**060 - M2 - XP - CBA Technical Correction**

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
001-1 General Fund-State	0	963,000	962,000	963,000
Total Cost	0	963,000	962,000	963,000

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

Performance Measure Detail

Activity:	Incremental Changes			
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Program: 060				
F109 Child Care Subsidy Program	0	0	0	0
No measures submitted for package				

Object Detail

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
N Grants, Benefits, and Client Services	0	963,000	962,000	963,000
Total Objects	0	963,000	962,000	963,000

DSHS Source Detail**Overall Funding**

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
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Fund 001-1, General Fund-State**Sources Title**

GFS2 General Fund State TANF Moe	0	963,000	962,000	963,000
Total for Fund 001-1	0	963,000	962,000	963,000
Total Overall Funding	0	963,000	962,000	963,000