

## 2018 Supplemental Budget Decision Package

**Agency: 307 Department of Children, Youth, and Families**

**Decision Package Code/Title: M2 – CA / Compensation Adjustments**

**Budget Period: 2017-19**

**Budget Level: Maintenance Level**

**Agency Recommendation Summary Text:**

The Department of Children, Youth, and Families (DCYF) requests \$1,010,000 (\$985,000 GF-S) for compensation adjustments related to the changes the legislature adopted in the 2017-19 biennial budget.

**Fiscal Summary:**

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
001-1 General Fund-State	\$0	\$985,000	\$0	\$0
001-2 General Fund-Federal	\$0	\$25,000	\$0	\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$1,010,000</b>	<b>\$0</b>	<b>\$0</b>
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
001-2 General Fund-Federal	\$0	\$25,000	\$0	\$0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Object A - Salaries	\$0	\$780,000	\$0	\$0
Object B - Benefits	\$0	\$230,000	\$0	\$0

**Package Description:**

The 2017-19 biennial budget included a number of steps where additional staffing levels were provided to the programs. The staffing model or other methodologies for determining the costs for the additional staff did not include the compensation changes that were included in the enacted 2017-19 biennial budget.

This request would provide the funding for the following items for the additional staffing levels that were included in the 2017-19 biennial budget.

- Salary Increases:
  - Two percent salary increase effective July 1, 2017
  - Two percent salary increase effective July 1, 2018
  - Two percent salary increase effective January 1, 2019
- Health Insurance Premium Increases:

- \$888 – base amount per employee for the 2017-19 biennium
- \$913 – an increase of \$25 per month per employee for fiscal year 2018
- \$957 an increase of \$69 per month per employee for fiscal year 2019
- Target Position Increases:
  - As a result of a review of job responsibilities and required education, specific job classifications received an increase in pay ranges. An example of this is the Social Services Specialist series as follows:
    - Social Services Specialist 2 from Range 49 to Range 53
    - Social Services Specialist 3 from Range 51 to Range 55
    - Social Services Specialist 4 from Range 56 to Range 60

A model has been developed that includes the salary and benefit costs for the salary increases, health insurance premium increases, and targeted position increases for the new level of staffing that was provided in the biennial budget.

**Base Budget:**

Adjustment to the funding provided for salary adjustments.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:**

Adjustment to the funding provided for salary adjustments.

**Decision Package Justification and Impacts**

**What specific performance outcomes does the agency expect?**

Efficient, Effective, and Accountable Government – Transparency and Accountability – Ensure efficiency, performance, and accountability to the public by providing transparency and accountability in state agency operations.

**Performance Measure detail:**

**Fully describe and quantify expected impacts on state residents and specific populations served.**

The department will be able to hire the full number of additional staff identified in the biennial budget. This will allow for the work designated to be done by these staff to be carried out. Additionally, inequities between staff and supervisory salaries will be addressed.

**What are other important connections or impacts related to this proposal?**

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:

<b>Tribal gov't impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Other state agency impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Responds to specific task force, report, mandate or exec order?</b>	<b>No</b>	<b>Identify:</b>
<b>Does request contain a compensation change?</b>	<b>No</b>	<b>Identify:</b>
<b>Does request require a change to a collective bargaining agreement?</b>	<b>No</b>	<b>Identify:</b>
<b>Facility/workplace needs or impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Capital Budget Impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Is change required to existing statutes, rules or contracts?</b>	<b>No</b>	<b>Identify:</b>
<b>Is the request related to or a result of litigation?</b>	<b>No</b>	<b>Identify lawsuit (please consult with Attorney General's Office):</b>
<b>Is the request related to Puget Sound recovery?</b>	<b>No</b>	<b>If yes, see budget instructions Section 14.4 for additional instructions</b>
<b>Identify other important connections</b>		

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

N/A

**What alternatives were explored by the agency and why was this option chosen?**

In order to address the higher staff costs due to compensation changes, the program would have to reduce the number of staff that they hire. This could decrease the results expected from the increased staff levels.

**What are the consequences of not funding this request?**

DCYF's expense in salary and benefit will exceed it appropriated budget.

**How has or can the agency address the issue or need in its current appropriation level?**

These costs cannot be absorbed within existing resources without reducing programs or services.

**Other supporting materials:**

**Information technology:**

No

Yes