

Agency Budget Request Decision Package Summary

(Lists only the agency Performance Level budget decision packages, in priority order)

Agency: **120 Human Rights Commission**

9/10/2014
12:11:55PM

Budget Period: **2015-17**

Decision Package

<u>Code</u>	<u>Decision Package Title</u>
PL-A0	Reduce IT Staff
PL-A1	Eliminate Temporary Outreach Staff
PL-A2	Eliminate Operations Manager
PL-A3	Reduce Civil Rights Investigators
PL-N0	Buyback Civil Rights Investigators
PL-N1	Buyback Operations Manager
PL-N2	Buyback IT Staff
PL-N3	Buyback Temporary Outreach Position

Agency: 120 Human Rights Commission
Decision Package Code/Title: A0 Reduce IT Staff
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

Per the 2015-17 budget instructions, the Washington State Human Rights Commission (WSHRC) must meet a 15% budget reduction. Since 2008, the agency's budget has been reduced by 34% and we have reduced staff by 43% either through lay off's or through attrition. To meet these reductions the agency must eliminate the Information Technology 5 (IT) position. The agency will retain one IT 2 position and use the services of the Department of Enterprise Services (DES) or an outside contractor.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(76,542)	(93,104)	(169,646)
Total Cost	(76,542)	(93,104)	(169,646)
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	-1.0	-1.0	-1.0

Package Description:

The Washington State Human Rights Commission (WSHRC) must meet a 15% budget reduction. To meet these reductions the agency must eliminate the IT5 position, one full time employee. WSHRC currently has two IT staff, one ITS 5 and one ITS 2. To make this option viable we will need to contract with DES or an outside contractor for higher level technology needs.

For additional information, contact Dianna Wilks, Administrative Services Manager, at (360) 359-4944.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

An IT5 allows the agency to update its technology and improve or replace existing systems. Contracting with DES or an outside vendor would provide the agency with needed assistance to meet agency needs. The IT2 will be retained for daily desktop and database needs. The IT5 provides customer service to both internal and external customers. The internal customers will need to rely on the IT2 for day to day needs, maintenance of software and equipment at his/her skill level. All other needs will need to be referred to DES for resolution. External customers will similarly need to seek the assistance of the IT2 regarding website and/or reasonable accommodation needs consistent with the Washington Law against Discrimination. More complex issues will need to be referred to DES or an outside contractor for resolution.

Performance Measure Detail

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

It would be essential to meet the Governor's strategic plan to have a balanced budget.

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

No.

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

The morale of staff will be affected and current staff will be overloaded.

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

Numerous options have been considered. As a small agency, no one option can be adopted so that we reach the 15% budget reduction, therefore, we will be submitting several packages that will collectively add up to the 15% reduction.

What are the consequences of adopting or not adopting this package?

We will not be able to reduce our budget if this package is not adopted.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Unemployment Benefits for 26 weeks and Salaries and Benefits for an ITS 5.

	<u>FY 2016</u>	<u>FY2017</u>	<u>TOTAL</u>
Unemployment	\$16,562	0	\$16,562
Salaries	(\$75,084)	(\$75,084)	(\$150,168)
Benefits	(\$18,020)	(\$18,020)	(\$36,040)
TOTAL	(\$76,542)	(\$93,104)	(\$169,646)

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The \$16,562 for unemployment would be a one-time cost in year one and the \$93,104 would be the reduction each year thereafter.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	(75,084)	(75,084)	(150,168)
B Employee Benefits	(1,458)	(18,020)	(19,478)
Total Objects	(76,452)	(93,104)	(169,556)

Agency: 120 Human Rights Commission
Decision Package Code/Title: A1 Eliminate Temporary Outreach Staff
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

Per the 2015-17 budget instructions, the Washington State Human Rights Commission (WSHRC) must meet a 15% budget reduction. To meet these reductions WSHRC must eliminate the part-time temporary outreach position. Since 2008, the agency's budget has been reduced by 34% and we have reduced staff by 43% either through lay off's or through attrition.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(36,940)	(36,940)	(73,880)
Total Cost	(36,940)	(36,940)	(73,880)
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	-.5	-.5	-.5

Package Description:

WSHRC must meet a 15% budget reduction. To meet these reductions we will not be able to bring back our part-time temporary outreach position, a Civil Rights Specialist. There is a tremendous need for fair housing and equal employment outreach and training for the agricultural businesses and workers in Central and Eastern Washington. The incumbent attends s community events, conducts trainings for employers and workers and staffs the Spanish Radio program in partnership with the Commission on Hispanic Affairs. If this package is adopted there will no funds to conduct this activity.

For additional information, contact Dianna Wilks, Administrative Services Manager, at (360) 359 4944.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Reducing the budget in this area would not allow us to conduct education and outreach in central and eastern Washington thereby potentially creating more complaints because workers and businesses will not know the Washington Law against Discrimination.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

No

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

No

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

Outreach in central/eastern Washington is imperative to the people of Washington State

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

Numerous options have been considered. As a small agency, no one option can be adopted so that we can reach the 15% budget reduction, therefore, we will be submitting several packages that will collectively add up to the 15% reduction.

What are the consequences of adopting or not adopting this package?

The agency could continue to Conduct education and outreach in central/eastern Washington.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

	<u>FY 16</u>	<u>FY 17</u>	<u>TOTAL</u>
Salary - part-time Civil Rights Specialist	(\$29,790)	(\$29,790)	(\$59,580)
Benefits	<u>(\$ 7,150)</u>	<u>(\$ 7,150)</u>	<u>(\$14,300)</u>
TOTALS	(\$36,940)	(\$36,940)	(\$73,880)

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These would be on-going reductions.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	(29,790)	(29,790)	(59,580)
B Employee Benefits	(7,150)	(7,150)	(14,300)
Total Objects	(36,940)	(36,940)	(73,880)

Agency: 120 Human Rights Commission
Decision Package Code/Title: A2 Eliminate Operations Manager
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

Per the 2015-17 budget instructions, the Washington State Human Rights Commission (WSHRC) must meet a 15% budget reduction. To meet these reductions WSHRC must eliminate the Operations Manager position. Since 2008, the agency's budget has been reduced by 34% and reduced staff by 43% either through lay off or through attrition. The agency was flattened, eliminating all managers. This action increased the workload of the Director and Deputy Director who have in addition to their regular duties have been frontline supervisors. We recently restored one operations manager to manage the high volume of work and to hold investigators accountable for meeting performance standards.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(82,638)	(99,200)	(181,838)
Total Cost	(82,638)	(99,200)	(181,838)
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	-1.0	-1.0	-1.0

Package Description:

WSHRC must meet a 15% budget reduction. To meet these reductions we would need to eliminate the Operations Manager position. The agency has continually reduced management positions since 2009. The Deputy Director was supervising all 17 investigators as direct reports along with their other ever increasing job functions. We worked under these conditions for three years. We need this additional manager to ensure the efficient management of the agency. To eliminate this position will create a hardship to supervise the work of all employees and hold them accountable. If this package is not adopted we would not be able to meet our federal contract obligations which would impact the ability of the agency to generate revenue. The agency would not be able to function.

For additional information, contact Dianna Wilks, Administrative Services Manager, at (360) 359 4944.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The agency would not be able to fulfill its mission. A manager at the WSHRC does not only supervise investigators but does a

complete review of each complaint before closing; some files are document intense. The review process will slow down and so will the time it takes to conduct an investigation. This would result in a larger backlog. Residents of Washington State could lose the right to sue privately if cases take too long and evidence disappears the older a case becomes and we would not be able to meet our federal contract obligations.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

No

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

No

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

None.

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

Numerous options have been considered. As a small agency, no one option can be adopted so that we can reach the 15% budget reduction, therefore, we will be submitting several packages that will collectively add up to the 15% reduction.

What are the consequences of adopting or not adopting this package?

We would not be able to meet our federal contract obligations which would impact the ability of the agency to generate revenue.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

	<u>FY 16</u>	<u>FY 17</u>	<u>TOTAL</u>
Unemployment	\$16,562	0	\$ 16,562
Salary - Operations Manager	(\$80,000)	(\$80,000)	(\$160,000)
Benefits	(\$19,200)	(\$19,200)	(\$ 38,400)
TOTALS	(\$82,638)	(\$99,200)	(\$181,838)

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The \$16,562 for unemployment would be at one-time cost in year one and the \$99,200 would be the reduction each year thereafter.

Object Detail

	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	(80,000)	(80,000)	(160,000)
B Employee Benefits	(2,548)	(19,200)	(38,400)

Total Objects

(82,548)

(99,200)

(181,748)

Agency: 120 Human Rights Commission
Decision Package Code/Title: A3 Reduce Civil Rights Investigators
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

Per the 2015-17 budget instructions, the Washington State Human Rights Commission (WSHRC) must meet a 15% budget reduction. Since 2008, the agency's budget has been reduced by 34% and we have reduced staff by 43% either through layoffs or attrition. To meet the 15% reduction, the agency must reduce investigative staff by 1.65 full time employees. This would be a detriment to the agency as investigators have the responsibility for case investigation. These cases generate federal revenue and that is crucial to the agency's mission and the state of Washington.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(93,140)	(106,114)	(199,254)
Total Cost	(93,140)	(106,114)	(199,254)
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	-1.6	-1.6	-1.6

Package Description:

The Washington State Human Rights Commission (WSHRC) must meet a 15% budget reduction. To meet these reductions the agency must reduce investigative staff by 1.65 full time employees. Since 2008, the agency's budget has been reduced by 34% and 43% in staff. The WSHRC has lost staff through numerous budget cuts over time and through attrition. Any further cuts, particularly to investigative staff will impede our ability to meet federal contracts that are crucial to the agency's existence and crucial to the state of Washington. We will not be able to carry out our mission due to the higher volume of charges and it will take a longer time to investigate cases; evidence will become stale and compromised and an already existing backlog will grow exponentially.

For additional information, contact Dianna Wilks, Administrative Services Manager, at (360) 359-4944.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Since 2008 the agency's budget has been reduced by 34% and 43% in staff. With the economic downturn experienced within the state of Washington we have seen an increase in the number of inquiries and complaints being filed with the agency. Even though we have reduced staff we still must investigate and respond to the increased number of complaints, particularly occurring in the employment

arena. Reduction in investigative staff would further erode our ability to timely investigate complaints; the backlog would grow substantially; and complainants will miss their statutes of limitation to file in court.

The agency's commitments to fulfill federal contract obligations will be severely compromised which could result in decertification of the agency to investigate cases on behalf of HUD and EEOC.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

No, not the agency's but it will be essential to meet the Governor's strategic plan to have a balanced budget.

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

No.

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

Erosion of staff morale; quality of work will be compromised and the people of the state of Washington will not receive the service that they deserve.

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

Numerous options have been considered. As a small agency, no one option can be adopted so that we reach the 15% budget reduction, therefore, we will be submitting several packages that will collectively add up to the 15% reduction.

What are the consequences of adopting or not adopting this package?

If this option is adopted, we will experience severe hardship in meeting our federal contracts. If this package is not adopted we will not be able to reach the 15% reduction requested

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Unemployment Benefits for 26 weeks and Salaries and Benefits for one FTE and 65% of a second Civil Rights Investigator.

	<u>FY 2016</u>	<u>FY2017</u>	<u>TOTAL</u>
Unemployment	\$12,974	0	\$ 12,974
Salaries (\$51,864 ea)	(\$85,576)	(\$85,576)	(\$171,152)
Benefits (\$12,447 ea)	(\$20,538)	(\$20,538)	(\$41,076)
TOTAL	(\$93,140)	(\$106,114)	(\$199,254)

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The \$12,974 for unemployment would be a one-time cost in year one and the \$106,114 would be on-going reductions each year thereafter.

Object Detail

FY 2016

FY 2017

Total

A	Salaries And Wages	(85,576)	(85,576)	(171,152)
B	Employee Benefits	(7,564)	(20,538)	(28,102)
Total Objects		(93,140)	(106,114)	(199,254)

Agency: **120 Human Rights Commission**
Decision Package Code/Title: **N0 Buyback Civil Rights Investigators**
Budget Period: **2015-17**
Budget Level: **PL - Performance Level**

Recommendation Summary Text:

Per the 2015-17 budget instructions, the Washington State Human Rights Commission (WSHRC) must meet a 15% budget reduction. The WSHRC put forth the option of reducing agency investigative staff by 1.65 full time employees (fte). The agency would like to buy back the 1.65 full time employees, because not to do so would be a detriment to the agency. The agency relies on investigators to fulfill its obligations under federal grant contracts; thereby bringing in revenue that is crucial in meeting our agency mission and goals and to the people of the state of Washington. This package would allow us to keep these critically needed investigators.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	93,140	106,114	199,254
Total Cost	93,140	106,114	199,254
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	1.6	1.6	1.6

Package Description:

The Washington State Human Rights Commission (WSHRC) must meet a 15% budget reduction. To meet these reductions the agency must reduce our investigative staff by 1.65 full time employees. Since 2008 the agency's budget has been reduced by 34% and 43% in staff. The WSHRC put forth the option of reducing agency investigative staff by 1.65 full time employees. The agency would like to buy back the 1.65 full time employees, because not to do so would be a detriment to the agency. The agency relies on investigators to fulfill its obligations under federal grant contracts; thereby bringing in revenue that is crucial to meeting our agency mission and goals and to the people of the state of Washington. In recent years we have experienced an increase in the number of inquiries and charges received by the agency due to the downturn in employment opportunities. These investigators are needed to maintain the current level of work and to avoid a dangerously large backlog which will render us inefficient and ineffective in our mission.

For additional information, contact Dianna Wilks, Administrative Services Manager, at (360) 359-4944.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Maintaining the current level of investigative ftes will allow us to respond in a timely and efficient manner to the people of the state of

Washington; work on lowering the backlog of cases; meet federal contract obligations, thereby generating revenue for the state of Washington. The impact of losing more investigators will be a growing backlog, longer case processing times and the threat of losing our contracts and not being able to carry out our mission.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes, it would be essential in meeting our federal contract obligations and the performance standards.

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

Yes, by engaging employees, partners and the public to deliver results.

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

The WSHRC has been hit hard by the budget cuts of the past 5 years. Losing more staff will hurt morale because we only have the minimum staffing levels to be able to enforce Washington's laws against discrimination. Current staffing levels are below the number of cases we receive.

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

There are no other options in getting our cases completed timely.

What are the consequences of adopting or not adopting this package?

We will not be able to meet our federal contract obligations which would impact our federal revenue which could affect the WSHRC's ability to carry out its mission and the enforcement responsibilities mandated by the legislature.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Unemployment Benefits would no longer need to be paid and Salaries and Benefits for one FTE and 65% of a second Civil Rights Investigator.

	<u>FY 2016</u>	<u>FY2017</u>	<u>TOTAL</u>
Unemployment cost	(\$ 12,974)	0	(\$ 12,974)
Salaries (\$51,864 ea)	\$85,576	\$85,576	\$171,152
Benefits (\$12,447 ea)	\$20,538	\$20,838	\$41,076
TOTAL	\$93,140	\$106,114	\$199,254

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The \$12,974 would be a one-time savings and \$106,114 would be on-going costs.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	85,576	85,576	171,152

B	Employee Benefits	7,564	20,538	28,102
Total Objects		93,140	106,114	199,254

Agency: 120 Human Rights Commission
Decision Package Code/Title: N1 Buyback Operations Manager
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

Per the 2015-17 budget instructions, the Washington State Human Rights Commission (WSHRC) must meet a 15% budget reduction. To meet these reductions WSHRC put forth eliminating the only funded Operations Manager position. The Director and Deputy assumed that responsibility along with their other ever increasing job functions. The WSHRC would like to buyback the Operations Manager position in order to ensure the efficient management of the agency. Losing this position would be a step backwards for our agency mission and goals and we would not be able to meet our federal contract obligations. The agency would not be able to function.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	82,638	99,200	181,838
Total Cost	82,638	99,200	181,838
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	1.0	1.0	1.0

Package Description:

WSHRC must meet a 15% budget reduction. In order to meet these reductions the agency eliminated the Operations Manager position, which is the only funded Operations Manager in the agency. Since 2008, the agency's budget has been reduced by 34% and we have reduced staff by 43% either through lay off's or through attrition. The WSHRC would like to buyback the Operations Manager position. Eliminating this position will leave the agency vulnerable from a risk management perspective. This package is critical to the agency fulfilling its mission. In 2011 to survive the budget cuts of that fiscal year we eliminated all manager positions that supervised investigators and their work. The Director and Deputy assumed that responsibility along with their other ever increasing job functions. During that time a backlog developed and cases began to age. It was impossible to hold investigators accountable with so many direct reports. In 2014, we restored a management position and filled it internally. This has helped to reduce the backlog and investigators are being held accountable for their performance. The work load is still heavy but more manageable. To cut this position would be a step backwards for our agency mission and goals.

For additional information, contact Dianna Wilks, Administrative Services Manager, at (360) 359 4944.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Maintaining the Operations Manager position will allow for the agency to fulfill its mission; this will assist in eliminating the backlog

and aging of cases; the supervision of staff will not be comprised and employees will be held accountable for their work and the contract obligations would be met.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes, it would be essential to meet our federal contract obligations and the agency's performance standards.

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

Yes, by engaging employees, partners and the public to deliver results.

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

Should this position be eliminated the workload would fall on the Director and Deputy Director which would take a significant amount of their time and no longer allow them to focus on the higher level agency needs.

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

Numerous options have been considered. As a small agency, no one option can be adopted so that we can reach the 15% budget reduction, therefore, we will be submitting several packages that will collectively add up to the 15% reduction.

What are the consequences of adopting or not adopting this package?

If this package is not adopted the residents of Washington State could lose the right to sue privately if cases take too long and evidence disappears the older a case becomes and we would not be able to meet our federal contract obligations.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

	<u>FY 16</u>	<u>FY 17</u>	<u>TOTAL</u>
Unemployment	(\$16,562)	0	(\$ 16,562)
Salary - Operations Manager	\$80,000	\$80,000	\$160,000
Benefits	\$19,200	\$19,200	\$ 38,400
TOTALS	\$82,638	\$99,200	\$181,838

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The \$16,562 would be a one-time reduction in year one and the \$99,200 would be on-going costs each year thereafter.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	80,000	80,000	160,000
B Employee Benefits	2,638	19,200	21,838

Total Objects

82,638

99,200

181,838

Agency: 120 Human Rights Commission
Decision Package Code/Title: N2 Buyback IT Staff
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

Per the 2015-17 budget instructions, the Washington State Human Rights Commission (WSHRC) must meet a 15% budget reduction. Since 2008, that agency's budget has been reduced by 34% and we have reduced staff by 43% either through layoffs or attrition. The WSHRC put forth the option of eliminating the IT5 position. The agency would like to buyback the IT5 position. This package would allow us better serve both internal and external customers with the ever changing technology needs in today's world.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	76,542	93,104	169,646
Total Cost	76,542	93,104	169,646
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	1.0	1.0	1.0

Package Description:

The Washington State Human Rights Commission (WSHRC) must meet a 15% budget reduction. Since 2008, that agency's budget has been reduced by 34% and we have reduced staff by 43% either through layoffs or attrition. The WSHRC put forth the option of eliminating the IT5 position. The agency would like to buyback the IT5 position so that we would not have to contract with DES or contract with an entity outside of state government for technology needs.

For additional information, contact Dianna Wilks, Administrative Services Manager, at (360) 359-4944

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Having a higher level IT position allows the agency to have a person on staff that knows the agency needs and can determine what is needed to move the agency forward in the ever changing technological world. Projects already underway will be able to move forward to completion; the agency will be better able to provide excellent customer service to internal customers and to external customers needing assistance with alternative formats on our website, etc.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The WSHRC needs to have IT support to be able to function as a state agency.

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

Yes by keeping the WSHRC up to date with technology.

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

If this package is not adopted, the reduction of staff lowers morale in the work place and would place more responsibility on the remaining IT staff person.

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

Numerous options have been considered. As a small agency, no one option can be adopted so that we can reach the 15% budget reduction, therefore, we will be submitting several packages that will collectively add up to the 15% reduction.

What are the consequences of adopting or not adopting this package?

If this package is not adopted the WSHRC would have to look at contracting out IT service.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

We would no longer need to pay for the unemployment costs in year one and Salaries and Benefits for an ITS 5

	<u>FY 2016</u>	<u>FY2017</u>	<u>TOTAL</u>
Unemployment	(\$16,562)	0	(\$16,562)
Salaries	\$75,084	\$75,084	\$150,168
Benefits	\$18,020	\$18,020	\$36,040
TOTAL	\$76,542	\$93,104	\$169,646

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The \$16,562 for unemployment would be a one-time reduction in year one and the \$93,104 would be on-going costs each year thereafter.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	75,084	75,084	150,168
B Employee Benefits	1,458	18,020	19,478
Total Objects	76,542	93,104	169,646

Agency: 120 Human Rights Commission
Decision Package Code/Title: N3 Buyback Temporary Outreach Position
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

Per the 2015-17 budget instructions, the Washington State Human Rights Commission (WSHRC) must meet a 15% budget reduction. Since 2008, the agency's budget has been reduced by 34% and we have reduced staff by 43% either through lay off's or through attrition. To meet these reductions WSHRC put forth elimination of the part-time temporary outreach position. The agency would like to buy back the part time temporary outreach position. By allowing the agency to keep this position, we will continue to educate the people of the state of Washington regarding Washington Law against Discrimination.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	36,940	36,940	73,880
Total Cost	36,940	36,940	73,880
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	.5	.5	.5

Package Description:

WSHRC must meet a 15% budget reduction. To meet this reduction the WSHRC put for the elimination of the part-time temporary outreach position, a Civil Rights Specialist. There is a tremendous need for housing and equal employment training for immigrant workers in Central/Eastern Washington. This position has attended numerous community outreach events, conducted training for employers and employees of agri-business, and conducted fair housing training and radio programming in partnership with other agencies. Keeping this position will allow the agency to continue to conduct outreach and education to these underserved communities in eastern Washington.

For additional information, contact Dianna Wilks, Administrative Services Manager, at (360) 359 4944.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Retaining this position would allow the agency to educate businesses and workers in Central/Eastern Washington regarding the Washington Law against Discrimination (WLAD).

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes, educating the people of Washington regarding discrimination and equal rights is crucial to the agency mission and to the people of Washington.

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

Yes, by engaging employees, partners and the public to deliver results.

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

The agency could continue to educate business owners, housing providers and the community about WLAD.

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

Numerous options have been considered. As a small agency, no one option can be adopted so that we can reach the 15% budget reduction, therefore, we will be submitting several packages that will collectively add up to the 15% reduction.

What are the consequences of adopting or not adopting this package?

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

	<u>FY 16</u>	<u>FY 17</u>	<u>TOTAL</u>
Salary - part-time Civil Rights Specialist	\$29,790	\$29,790	\$59,580
Benefits	\$ 7,150	\$ 7,150	\$14,300
TOTALS	\$36,940	\$36,940	\$73,880

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These would be on-going costs.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	29,790	29,790	59,580
B Employee Benefits	7,150	7,150	14,300
Total Objects	36,940	36,940	73,880