

## Board for Volunteer Firefighters Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>4.0</b>	<b>0</b>	<b>1,011</b>	<b>1,011</b>
<b>2017-19 Maintenance Level</b>	<b>4.0</b>	<b>0</b>	<b>937</b>	<b>937</b>
Difference from 2015-17	0.0	0	-74	-74
% Change from 2015-17	0.0%		-7.3%	-7.3%
<b>Policy Other Changes:</b>				
1. Pension and Benefit Tracking System	0.0	0	256	256
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>256</b>	<b>256</b>
<b>Policy Comp Changes:</b>				
2. State Public Employee Benefits Rate	0.0	0	8	8
3. Non-Rep General Wage Increase	0.0	0	19	19
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>27</b>	<b>27</b>
<b>Policy Central Services Changes:</b>				
4. Legal Services	0.0	0	1	1
5. DES Central Services	0.0	0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>285</b>	<b>285</b>
<b>2017-19 Policy Level</b>	<b>4.0</b>	<b>0</b>	<b>1,222</b>	<b>1,222</b>
Difference from 2015-17	0.0	0	211	211
% Change from 2015-17	0.0%		20.9%	20.9%

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### **POLICY CHANGES**

#### **1. Pension and Benefit Tracking System**

Funding is provided for the Board for Volunteer Firefighters and Reserve Officers (BVFF) to plan a replacement for its obsolete database system. Replacing the system will eliminate redundant data entry, increase productivity, better secure confidential information, allow constituent access to information, and meet the data center requirements in RCW 43.105.369. The development will be done in two phases. In the first phase, BVFF, in consultation with One Washington in the Office of Financial Management and the Office of the Chief Information Officer, will engage a contractor to perform an analysis of the current system and data, help define the needs and scope of the project, and assess off-the-shelf software products. BVFF will request funding for the second phase of development when better cost estimates are available after the initial assessment. (Vol Firefighters' & Reserve Officers' Admin Account-State)

#### **2. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (Vol Firefighters' & Reserve Officers' Admin Account-State)

#### **3. Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Vol Firefighters' & Reserve Officers' Admin Account-State)

#### **4. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (Vol Firefighters' & Reserve Officers' Admin Account-State)

#### **5. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Vol Firefighters' & Reserve Officers' Admin Account-State)