

Agency 075

**Office of the Governor
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	48.6	10,855	4,000	14,855
2017-19 Maintenance Level	48.6	12,301	4,000	16,301
Difference from 2015-17	0.0	1,446	0	1,446
% Change from 2015-17	0.0%	13.3%	0.0%	9.7%
Policy Other Changes:				
1. Innovation Support for DCYF	1.8	500	0	500
Policy -- Other Total	1.8	500	0	500
Policy Comp Changes:				
2. State Public Employee Benefits Rate	0.0	152	0	152
3. Non-Rep General Wage Increase	0.0	348	0	348
4. Orca Transit Pass-Not WFSE	0.0	8	0	8
Policy -- Comp Total	0.0	508	0	508
Policy Central Services Changes:				
5. Legal Services	0.0	1	0	1
6. CTS Central Services	0.0	9	0	9
7. DES Central Services	0.0	19	0	19
Policy -- Central Svcs Total	0.0	29	0	29
Total Policy Changes	1.8	1,037	0	1,037
2017-19 Policy Level	50.4	13,338	4,000	17,338
Difference from 2015-17	1.8	2,483	0	2,483
% Change from 2015-17	3.6%	22.9%	0.0%	16.7%

Agency 075

**Office of the Governor
Recommendation Summary**

POLICY CHANGES**1. Innovation Support for DCYF**

To prepare for the new Department of Children, Youth and Families (DCYF), a team is created to identify the programmatic changes, information technology needs, data analytic support, and client services necessary to implement recommendations from the 2016 Blue Ribbon Commission report on delivery of services to children and families. The team will transition to the new department in fiscal year 2019. (General Fund-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. (General Fund-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. (General Fund-State)

4. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State)

5. 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. (General Fund-State)

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

7. 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. (General Fund-State)

Agency 080

**Office of the Lieutenant Governor
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	6.8	1,292	95	1,387
2017-19 Maintenance Level	7.8	1,941	95	2,036
Difference from 2015-17	1.0	649	0	649
% Change from 2015-17	14.7%	50.2%	0.0%	46.8%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	16	0	16
2. Non-Rep General Wage Increase	0.0	33	0	33
Policy -- Comp Total	0.0	49	0	49
Policy Central Services Changes:				
3. DES Central Services	0.0	5	0	5
Policy -- Central Svcs Total	0.0	5	0	5
Total Policy Changes	0.0	54	0	54
2017-19 Policy Level	7.8	1,995	95	2,090
Difference from 2015-17	1.0	703	0	703
% Change from 2015-17	14.7%	54.4%	0.0%	50.7%

POLICY CHANGES

1. 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. (General Fund-State)

2. 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. (General Fund-State)

Agency 080

**Office of the Lieutenant Governor
Recommendation Summary**

3. 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. (General Fund-State)

Agency 082

**Public Disclosure Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	19.6	4,853	0	4,853
2017-19 Maintenance Level	20.6	5,483	0	5,483
Difference from 2015-17	1.0	630	0	630
% Change from 2015-17	5.1%	13.0%		13.0%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	54	0	54
2. Non-Rep General Wage Increase	0.0	117	0	117
Policy -- Comp Total	0.0	171	0	171
Policy Central Services Changes:				
3. Legal Services	0.0	54	0	54
4. CTS Central Services	0.0	15	0	15
5. DES Central Services	0.0	9	0	9
Policy -- Central Svcs Total	0.0	78	0	78
Total Policy Changes	0.0	249	0	249
2017-19 Policy Level	20.6	5,732	0	5,732
Difference from 2015-17	1.0	879	0	879
% Change from 2015-17	5.1%	18.1%		18.1%

POLICY CHANGES

1. 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. (General Fund-State)

Agency 082

Public Disclosure Commission Recommendation Summary

2. 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. (General Fund-State)

3. 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. (General Fund-State)

4. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-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. (General Fund-State)

Agency 085

**Office of the Secretary of State
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	276.0	38,912	57,585	96,497
2017-19 Maintenance Level	277.0	25,767	57,924	83,691
Difference from 2015-17	1.0	-13,145	339	-12,806
% Change from 2015-17	0.4%	-33.8%	0.6%	-13.3%
Policy Other Changes:				
1. Modernize Elections System	0.0	5,884	0	5,884
2. Elections Census and Redistricting	1.0	204	0	204
3. Digital Archives Hardware	0.0	0	665	665
4. NHPRC Grant Appropriation	0.0	0	50	50
5. Server Consolidation	0.0	30	0	30
6. Increase TVW Contract	0.0	1,000	0	1,000
Policy -- Other Total	1.0	7,118	715	7,833
Policy Comp Changes:				
7. State Public Employee Benefits Rate	0.0	166	386	552
8. WFSE General Government	0.0	82	198	280
9. State Represented Emp Benefits Rate	0.0	43	122	165
10. Non-Rep General Wage Increase	0.0	362	631	993
11. Non-Rep Minimum Starting Wage	0.0	4	4	8
12. WFSE Orca Transit Pass	0.0	0	2	2
13. Orca Transit Pass-Not WFSE	0.0	0	16	16
Policy -- Comp Total	0.0	657	1,359	2,016
Policy Central Services Changes:				
14. Archives/Records Management	0.0	1	0	1
15. Legal Services	0.0	2	5	7
16. CTS Central Services	0.0	72	140	212
17. DES Central Services	0.0	23	46	69
Policy -- Central Svcs Total	0.0	98	191	289
Total Policy Changes	1.0	7,873	2,265	10,138
2017-19 Policy Level	278.0	33,640	60,189	93,829
Difference from 2015-17	2.0	-5,272	2,604	-2,668
% Change from 2015-17	0.7%	-13.5%	4.5%	-2.8%

Agency 085

Office of the Secretary of State Recommendation Summary

POLICY CHANGES

1. Modernize Elections System

The statewide voter registration database is used to manage voter registration records and ensure the accuracy of the voter rolls. The elections information system provides online services for voters and candidates, including electronic voter registration, voters' guides, candidate filing and election results reporting. One-time funding is provided to upgrade these systems to ensure their long-term stability and to take advantage of new technologies to efficiently implement changes in law and best practices. (General Fund-State)

2. Elections Census and Redistricting

Funding is provided to participate in the U.S. Census Bureau's Redistricting Data Program and prepare for redistricting. Participation in the program improves the accuracy of the census and lays the foundation for the work the Washington State Redistricting Commission will conduct in 2021. (General Fund-State)

3. Digital Archives Hardware

The Washington State Digital Archives securely preserves the state's significant legal and historic electronic records and provides public access to its collections via the internet. It also ensures the long-term accessibility of the records through data migration. One-time funding is provided for the replacement of end-of-life equipment and to support the growing number of records. This is consistent with the phased implementation plan developed by the Technology Services Board for the replacement and expansion of hardware and builds on investments made in the 2015-17 biennium for other hardware and network components at the digital archives. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

4. NHPRC Grant Appropriation

As in previous years, the agency expects to be awarded a \$50,000 grant from the National Historical Publications and Records Commission (NHPRC). Expenditure authority is provided in the 2017-19 biennium so the grant can be used to fund the Washington State Historical Records Advisory Board, including staff support, meeting costs, technical assistance workshops and other activities that promote the value of public archives and historical records. (General Fund-Federal)

5. Server Consolidation

To bring the agency into compliance with RCW 43.105.375 and to maximize the use of the state data center, funding is provided to co-locate the agency's servers at the state data center in fiscal year 2019. (General Fund-State)

Agency 085

Office of the Secretary of State Recommendation Summary

6. Increase TVW Contract

Funding is provided to increase TVW's contract with the state to produce gavel-to-gavel television coverage of state government deliberations and other events of statewide significance. (General Fund-State)

7. 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. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

8. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts)

9. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts)

10. 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. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

11. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State; Local Government Archives Account-State)

Agency 085

Office of the Secretary of State Recommendation Summary

12. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Local Government Archives Account-State)

13. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-Federal; Washington State Heritage Center Account-State; Local Government Archives Account-State)

14. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State)

15. 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. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

16. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

17. 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. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

Agency 086

Governor's Office of Indian Affairs Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	2.0	540	0	540
2017-19 Maintenance Level	2.0	598	0	598
Difference from 2015-17	0.0	58	0	58
% Change from 2015-17	0.0%	10.7%		10.7%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	5	0	5
2. Non-Rep General Wage Increase	0.0	13	0	13
Policy -- Comp Total	0.0	18	0	18
Policy Central Services Changes:				
3. DES Central Services	0.0	2	0	2
Policy -- Central Svcs Total	0.0	2	0	2
Total Policy Changes	0.0	20	0	20
2017-19 Policy Level	2.0	618	0	618
Difference from 2015-17	0.0	78	0	78
% Change from 2015-17	0.0%	14.4%		14.4%

POLICY CHANGES

1. 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. (General Fund-State)

2. 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. (General Fund-State)

Agency 086

Governor's Office of Indian Affairs Recommendation Summary

3. 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. (General Fund-State)

Agency 087

**Comm on Asian-Pacific-American Affairs
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	2.0	466	0	466
2017-19 Maintenance Level	2.0	502	0	502
Difference from 2015-17	0.0	36	0	36
% Change from 2015-17	0.0%	7.7%		7.7%
Policy Other Changes:				
1. Needs Assessment	0.0	50	0	50
Policy -- Other Total	0.0	50	0	50
Policy Comp Changes:				
2. State Public Employee Benefits Rate	0.0	5	0	5
3. Non-Rep General Wage Increase	0.0	11	0	11
Policy -- Comp Total	0.0	16	0	16
Policy Central Services Changes:				
4. DES Central Services	0.0	2	0	2
Policy -- Central Svcs Total	0.0	2	0	2
Total Policy Changes	0.0	68	0	68
2017-19 Policy Level	2.0	570	0	570
Difference from 2015-17	0.0	104	0	104
% Change from 2015-17	0.0%	22.3%		22.3%

POLICY CHANGES

1. Needs Assessment

The Commission will hire a consultant to do a needs assessment for Washington's Asian American and Pacific Islander communities regarding education, health and human services, economic development, and civic participation to inform the public, state agencies, and policymakers about the needs of these populations. This increased funding will also allow the Commission to hold some of its meetings in eastern Washington and fund additional translation and interpretation services. (General Fund-State)

Agency 087

Comm on Asian-Pacific-American Affairs Recommendation Summary

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. (General Fund-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. (General Fund-State)

4. 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. (General Fund-State)

Agency 090

Office of the State Treasurer

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	67.0	0	16,829	16,829
2017-19 Maintenance Level	67.0	0	19,096	19,096
Difference from 2015-17	0.0	0	2,267	2,267
% Change from 2015-17	0.0%		13.5%	13.5%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	179	179
2. Non-Rep General Wage Increase	0.0	0	471	471
Policy -- Comp Total	0.0	0	650	650
Policy Central Services Changes:				
3. Audit Services	0.0	0	1	1
4. Legal Services	0.0	0	9	9
5. CTS Central Services	0.0	0	24	24
6. DES Central Services	0.0	0	21	21
Policy -- Central Svcs Total	0.0	0	55	55
Total Policy Changes	0.0	0	705	705
2017-19 Policy Level	67.0	0	19,801	19,801
Difference from 2015-17	0.0	0	2,972	2,972
% Change from 2015-17	0.0%		17.7%	17.7%

POLICY CHANGES

1. 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. (State Treasurer's Service Account-State)

Agency 090

Office of the State Treasurer Recommendation Summary

2. 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. (State Treasurer's Service Account-State)

3. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (State Treasurer's Service 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. (State Treasurer's Service Account-State)

5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (State Treasurer's Service Account-State)

6. 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. (State Treasurer's Service Account-State)

Agency 095

**Office of the State Auditor
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	336.3	47	72,825	72,872
2017-19 Maintenance Level	336.3	60	80,820	80,880
Difference from 2015-17	0.0	13	7,995	8,008
% Change from 2015-17	0.0%	27.7%	11.0%	11.0%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	1,068	1,068
2. Non-Rep General Wage Increase	0.0	0	2,364	2,364
3. Orca Transit Pass-Not WFSE	0.0	0	38	38
Policy -- Comp Total	0.0	0	3,470	3,470
Policy Central Services Changes:				
4. Archives/Records Management	0.0	0	1	1
5. Legal Services	0.0	0	7	7
6. CTS Central Services	0.0	0	32	32
7. DES Central Services	0.0	0	41	41
Policy -- Central Svcs Total	0.0	0	81	81
Total Policy Changes	0.0	0	3,551	3,551
2017-19 Policy Level	336.3	60	84,371	84,431
Difference from 2015-17	0.0	13	11,546	11,559
% Change from 2015-17	0.0%	27.7%	15.9%	15.9%

POLICY CHANGES

1. 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. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

Agency 095

Office of the State Auditor Recommendation Summary

2. 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. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

3. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Municipal Revolving Account-Non-Appr)

4. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (Municipal Revolving Account-Non-Appr)

5. 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. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

7. 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. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

Agency 099

Commission on Salaries for Elected Officials Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	1.3	331	0	331
2017-19 Maintenance Level	1.3	344	0	344
Difference from 2015-17	0.0	13	0	13
% Change from 2015-17	0.0%	3.9%		3.9%
Policy Other Changes:				
1. Travel Funding Update	0.0	6	0	6
Policy -- Other Total	0.0	6	0	6
Policy Comp Changes:				
2. State Public Employee Benefits Rate	0.0	5	0	5
3. Non-Rep General Wage Increase	0.0	14	0	14
Policy -- Comp Total	0.0	19	0	19
Policy Central Services Changes:				
4. DES Central Services	0.0	1	0	1
Policy -- Central Svcs Total	0.0	1	0	1
Total Policy Changes	0.0	26	0	26
2017-19 Policy Level	1.3	370	0	370
Difference from 2015-17	0.0	39	0	39
% Change from 2015-17	0.0%	11.8%		11.8%

POLICY CHANGES

1. Travel Funding Update

To ensure opportunities for broad public input on proposed salary schedules for elected officials, as required by RCW 43.03.310, the commission holds public meetings in multiple locations around the state. Travel costs have increased in recent years, but the commission's budget has not been adjusted to reflect these higher costs. The commission's budget is adjusted to provide adequate funding to ensure staff and commissioners are reimbursed for authorized travel expenses. (General Fund-State)

Agency 099

Commission on Salaries for Elected Officials Recommendation Summary

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. (General Fund-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. (General Fund-State)

4. 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. (General Fund-State)

Agency 100

**Office of the Attorney General
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	1,123.6	19,837	248,872	268,709
2017-19 Maintenance Level	1,144.5	25,850	253,477	279,327
Difference from 2015-17	21.0	6,013	4,605	10,618
% Change from 2015-17	1.9%	30.3%	1.9%	4.0%
Policy Other Changes:				
1. Move Servers to State Data Center	0.3	47	485	532
2. PDC Legal Services	1.9	0	45	45
3. Child Permanency & Child Welfare	21.7	0	4,500	4,500
4. Public Counsel - Ratepayer Advocacy	2.9	0	1,358	1,358
5. Replace GF-State with VW Payment	0.0	-5,000	0	-5,000
Policy -- Other Total	26.8	-4,953	6,388	1,435
Policy Comp Changes:				
6. State Public Employee Benefits Rate	0.0	305	3,185	3,490
7. Non-Rep General Wage Increase	0.0	749	7,663	8,412
8. Non-Rep Targeted Pay Increases	0.0	0	6	6
9. Orca Transit Pass-Not WFSE	0.0	102	238	340
Policy -- Comp Total	0.0	1,156	11,092	12,248
Policy Central Services Changes:				
10. Archives/Records Management	0.0	1	14	15
11. Audit Services	0.0	0	1	1
12. Administrative Hearings	0.0	0	1	1
13. CTS Central Services	0.0	1	12	13
14. DES Central Services	0.0	15	163	178
Policy -- Central Svcs Total	0.0	17	191	208
Total Policy Changes	26.8	-3,780	17,671	13,891
2017-19 Policy Level	1,171.3	22,070	271,148	293,218
Difference from 2015-17	47.7	2,233	22,276	24,509
% Change from 2015-17	4.2%	11.3%	9.0%	9.1%

Agency 100

Office of the Attorney General Recommendation Summary

POLICY CHANGES

1. Move Servers to State Data Center

RCW 43.105.375 directs state agencies to locate all existing and new servers at the State Data Center (SDC). Pursuant to the Office of the Chief Information Officer's business plan and migration schedule, the agency will move its servers to the SDC in fiscal year 2018. Funding is provided to move server infrastructure and to address ongoing maintenance and operation costs. (General Fund-State; General Fund-Federal; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

2. PDC Legal Services

During the 2015-17 biennium, the Public Disclosure Commission (PDC) experienced a workload increase related to complex litigation, filing of ballot initiatives, and a reduction of internal legal staff. Authority is provided for the Attorney General to bill the PDC for its increased need for legal support. (Legal Services Revolving Account-State)

3. Child Permanency & Child Welfare

Funding is provided to allow the agency to increase staff for child welfare litigation-related proceedings in Seattle, Tacoma, Olympia, Vancouver and Spokane. These five Attorney General offices have experienced workload challenges due to an increase in specialized courts and proceedings (for example, family treatment or drug courts, court for dependent babies, and mandatory mediations), high social worker turnover at the Department of Social and Health Services (DSHS), expanded parent representation and lengthy court proceedings. Additional funding will allow the agency to better support DSHS' goal to protect children from abuse and neglect and to achieve timely permanency for children. (Legal Services Revolving Account-State)

4. Public Counsel - Ratepayer Advocacy

The agency's budget is adjusted to allow for additional staffing and expert witness funding for the Public Counsel Unit (PCU). Increased funding will enable PCU to more effectively represent ratepayers by increasing the number of cases PCU can participate in and by widening the range of issues PCU can address in those cases. Ratepayers will benefit from added legal advocacy and expert analysis and testimony in matters addressing rate increases, service delivery, environmental initiatives, and other regulatory issues. (Public Service Revolving Account-State)

5. Replace GF-State with VW Payment

A one-time reduction of General Fund-State funding is replaced with a portion of the payment awarded to the Attorney General's Office for its work in defending the state against Volkswagen (VW) consumer protection violations. (General Fund-State)

Agency 100

Office of the Attorney General

Recommendation Summary

6. 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. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

7. 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. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

8. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Legal Services Revolving Account-State)

9. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

10. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State; Legal Services Revolving Account-State)

11. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Legal Services Revolving Account-State)

12. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr)

Agency 100

Office of the Attorney General Recommendation Summary

13. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; Legal Services Revolving Account-State; other accounts)

14. 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. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts)

Agency 101

Caseload Forecast Council Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	12.5	2,857	0	2,857
2017-19 Maintenance Level	12.5	2,985	0	2,985
Difference from 2015-17	0.0	128	0	128
% Change from 2015-17	0.0%	4.5%		4.5%
Policy Other Changes:				
1. Hosting Sentencing Database at SDC	0.0	58	0	58
2. Tiered Reimbursement Forecast	0.5	146	0	146
Policy -- Other Total	0.5	204	0	204
Policy Comp Changes:				
3. State Public Employee Benefits Rate	0.0	27	0	27
4. Non-Rep General Wage Increase	0.0	75	0	75
Policy -- Comp Total	0.0	102	0	102
Policy Central Services Changes:				
5. CTS Central Services	0.0	15	0	15
6. DES Central Services	0.0	4	0	4
Policy -- Central Svcs Total	0.0	19	0	19
Total Policy Changes	0.5	325	0	325
2017-19 Policy Level	13.0	3,310	0	3,310
Difference from 2015-17	0.5	453	0	453
% Change from 2015-17	4.0%	15.9%		15.9%

POLICY CHANGES

1. Hosting Sentencing Database at SDC

Funding is provided to move the Sentencing Database System to the State Data Center (SDC) managed by Consolidated Technology Services (WaTech). This move will bring the agency into compliance with RCW 43.105.375 and will maximize the use of the SDC. (General Fund-State)

Agency 101

Caseload Forecast Council Recommendation Summary

2. Tiered Reimbursement Forecast

Funding is provided for a .5 staff to produce the caseload forecasts for the early achiever quality awards and tiered reimbursement levels for child care programs. (General Fund-State)

3. 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. (General Fund-State)

4. 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. (General Fund-State)

5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

6. 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. (General Fund-State)

Agency 102

Department of Financial Institutions Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	198.8	0	51,793	51,793
2017-19 Maintenance Level	198.8	0	52,228	52,228
Difference from 2015-17	0.0	0	435	435
% Change from 2015-17	0.0%		0.8%	0.8%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	541	541
2. Non-Rep General Wage Increase	0.0	0	1,341	1,341
3. Orca Transit Pass-Not WFSE	0.0	0	26	26
Policy -- Comp Total	0.0	0	1,908	1,908
Policy Central Services Changes:				
4. Archives/Records Management	0.0	0	3	3
5. Legal Services	0.0	0	22	22
6. Administrative Hearings	0.0	0	3	3
7. CTS Central Services	0.0	0	14	14
8. DES Central Services	0.0	0	25	25
Policy -- Central Svcs Total	0.0	0	67	67
Total Policy Changes	0.0	0	1,975	1,975
2017-19 Policy Level	198.8	0	54,203	54,203
Difference from 2015-17	0.0	0	2,410	2,410
% Change from 2015-17	0.0%		4.7%	4.7%

POLICY CHANGES

1. 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. (Financial Services Regulation Account-Non-Appr)

Department of Financial Institutions

Recommendation Summary

2. 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. (Financial Services Regulation Account-Non-Appr)

3. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Financial Services Regulation Account-Non-Appr)

4. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (Financial Services Regulation Account-Non-Appr)

5. 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. (Financial Services Regulation Account-Non-Appr)

6. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Financial Services Regulation Account-Non-Appr)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Financial Services Regulation Account-Non-Appr)

8. 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. (Financial Services Regulation Account-Non-Appr)

Agency 103

**Department of Commerce
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	280.9	123,512	391,984	515,496
2017-19 Maintenance Level	280.0	126,929	416,178	543,107
Difference from 2015-17	-0.9	3,417	24,194	27,611
% Change from 2015-17	-0.3%	2.8%	6.2%	5.4%
Policy Other Changes:				
1. Northwest Pacific Fisheries	1.0	148	148	296
2. Reduce Homelessness	3.5	0	20,000	20,000
3. Sector-Based Economic Development	2.0	1,870	0	1,870
4. Lead-Based Paint Abatement	2.0	0	376	376
5. Expand LIHEAP Services	0.0	0	25,000	25,000
6. BH: Case-Managed Housing	0.3	2,880	0	2,880
7. BH: Adult Street Outreach	0.0	1,660	0	1,660
8. BH: Permanent Supportive Housing	1.0	8,199	0	8,199
9. BH:Supportive Housing Administrator	1.0	280	0	280
10. End Contract with NWABC	0.0	-600	0	-600
11. End WWCC Grant	0.0	-750	0	-750
12. End State Match for RSVP	0.0	-612	0	-612
Policy -- Other Total	10.8	13,075	45,524	58,599
Policy Comp Changes:				
13. State Public Employee Benefits Rate	0.0	226	114	340
14. WFSE General Government	0.0	185	793	978
15. State Represented Emp Benefits Rate	0.0	101	403	504
16. Non-Rep General Wage Increase	0.0	572	292	864
17. WFSE Orca Transit Pass	0.0	4	6	10
18. Orca Transit Pass-Not WFSE	0.0	20	4	24
Policy -- Comp Total	0.0	1,108	1,612	2,720
Policy Central Services Changes:				
19. Archives/Records Management	0.0	1	0	1

Agency 103

**Department of Commerce
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
20. Audit Services	0.0	1	0	1
21. Legal Services	0.0	4	7	11
22. CTS Central Services	0.0	9	14	23
23. DES Central Services	0.0	12	22	34
Policy -- Central Svcs Total	0.0	27	43	70
Total Policy Changes	10.8	14,210	47,179	61,389
2017-19 Policy Level	290.8	141,139	463,357	604,496
Difference from 2015-17	10.0	17,627	71,373	89,000
% Change from 2015-17	3.5%	14.3%	18.2%	17.3%

POLICY CHANGES

1. Northwest Pacific Fisheries

Matched by industry funding, ongoing state funding is provided for 1.0 FTE staff to support economic development in the fishing sector and to support the Washington delegation to the North Pacific Fisheries Management Council. (General Fund-State; General Fund-Local)

2. Reduce Homelessness

The state has made progress in reducing the number of people who experience homelessness. However, a lack of affordable housing, chronic mental illness and chemical dependency continue to be barriers to people staying stably housed. New ongoing funding and 3.5 FTE staff years are provided to: (1) expand temporary rent assistance for homeless families with children; (2) expand permanent housing with wrap-around services for harder-to-serve chronically homeless families and individuals; and (3) increase the number of youth who exit a state system, such as juvenile detention, to safe, stable housing. (Home Security Fund Account-State)

3. Sector-Based Economic Development

Sector-based economic development increases the output of industry sectors vital to Washington's economy: aerospace, clean energy, forest products, information and communications technology, life sciences, maritime and the military. Economic gardening grants, an entrepreneur-based approach to economic development, helps small companies advance to the next stage of business development, remain in their community and hire local workers. Ongoing funds and 2.0 FTE staff years are provided to stabilize funding for the sector-based economic development program and expand economic gardening grant opportunities to more communities around the state. (General Fund-State)

Agency 103

Department of Commerce Recommendation Summary

4. Lead-Based Paint Abatement

Lead-based paint has been safely removed from many of the estimated 1.5 million residential properties in the state built before the paint was banned. However, there is more the state can do to protect human health against poisoning from lead-based paint. Higher fees for lead-based paint abatement certifications will fund 2.0 FTE staff years for technical assistance services and compliance efforts. (Lead Paint Account-State)

5. Expand LIHEAP Services

The Low-Income Energy Assistance Program (LIHEAP) assists households at or below 125 percent of the federal poverty level or at or below 60 percent of the area median income level with utility payments. LIHEAP applies an energy assistance grant directly to the energy provider on behalf of the eligible household. LIHEAP may also help repair or replace unsafe, dysfunctional, or inoperative heating systems. Funding is provided to expand the number of eligible households served. (Carbon Pollution Reduction Account-State)

6. BH: Case-Managed Housing

Housing is a critical component to keeping individuals with a history of homelessness, mental illness and substance use disorder (SUD) out of jails, emergency rooms and shelters. Currently, there is little to no housing specific to populations with these co-occurring disorders. Funding is provided to add 100 beds for low and no-barrier housing for people with a criminal history, SUD, and/or mental illness. Case management and care coordination services will be provided. This item is part of the Governor's statewide behavioral health (BH) reform package. (General Fund-State)

7. BH: Adult Street Outreach

To avoid future encounters with law enforcement or involuntary commitments, ongoing funding is provided for the department to contract with local entities to develop a street outreach program. This program will utilize peer supports to engage adults who may not have yet received treatment for a mental health illness. This item is part of the Governor's statewide behavioral health reform package. (General Fund-State)

8. BH: Permanent Supportive Housing

Residential placements for individuals at the state psychiatric hospitals can present significant barriers to timely discharge. To address the need for increased permanent supportive housing for individuals with a history of mental illness, 320 community beds are added. The Department of Commerce will contract with local entities to provide a mix of shared supportive housing and independent housing. This item is part of the Governor's statewide behavioral health reform package. (General Fund-State)

Agency 103

Department of Commerce

Recommendation Summary

9. BH:Supportive Housing Administrator

A behavioral health supportive housing administrator is created within the department to coordinate development of effective behavioral health housing options and services statewide to aid in the discharge of individuals from the state psychiatric hospitals. This position will work closely with the Health Care Authority, Department of Social and Health Services and other entities to facilitate linkages among disparate behavioral health community bed capacity-building efforts. This position will also develop and maintain a statewide inventory of community beds by bed type. This item is part of the Governor's statewide behavioral health reform package. (General Fund-State)

10. End Contract with NWABC

Funding for the department's contract with the Northwest Agriculture Business Center (NWABC) is eliminated. This terminates business assistance for farms, value-added agriculture businesses, and farm-based businesses in Island, San Juan, Skagit, Snohomish and Whatcom counties. The center will continue to offer assistance to agricultural-based businesses in these counties with funding from other sources, including the U.S. Department of Agriculture. (General Fund-State)

11. End WWCC Grant

Funding for the department's grant to Walla Walla Community College (WWCC) for the operation of the college's water and environmental center is eliminated. The grant assists the center with program and curriculum development, outreach and strategic planning for the school. (General Fund-State)

12. End State Match for RSVP

The Retired Senior Volunteer Program (RSVP) contracts annually with 17 nonprofit organizations to recruit about 7,900 volunteers who provide a variety of community services in 32 counties. The state match for the program is eliminated. (General Fund-State)

13. 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. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

14. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Agency 103

Department of Commerce

Recommendation Summary

15. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

16. 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. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

17. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; Economic Development Strategic Reserve Account-State)

18. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal)

19. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State)

20. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

21. 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. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Agency 103

Department of Commerce Recommendation Summary

22. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

23. 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. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Agency 104

**Economic & Revenue Forecast Council
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	6.1	1,693	50	1,743
2017-19 Maintenance Level	6.1	1,721	50	1,771
Difference from 2015-17	0.0	28	0	28
% Change from 2015-17	0.0%	1.7%	0.0%	1.6%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	16	0	16
2. Non-Rep General Wage Increase	0.0	46	0	46
Policy -- Comp Total	0.0	62	0	62
Policy Central Services Changes:				
3. CTS Central Services	0.0	0	0	0
4. DES Central Services	0.0	3	0	3
Policy -- Central Svcs Total	0.0	3	0	3
Total Policy Changes	0.0	65	0	65
2017-19 Policy Level	6.1	1,786	50	1,836
Difference from 2015-17	0.0	93	0	93
% Change from 2015-17	0.0%	5.5%	0.0%	5.3%

POLICY CHANGES

1. 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. (General Fund-State)

Agency 104

Economic & Revenue Forecast Council Recommendation Summary

2. 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. (General Fund-State)

3. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

4. 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. (General Fund-State)

Agency 105

Office of Financial Management Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	201.8	38,853	117,314	156,167
2017-19 Maintenance Level	205.6	43,253	87,622	130,875
Difference from 2015-17	3.8	4,400	-29,692	-25,292
% Change from 2015-17	1.9%	11.3%	-25.3%	-16.2%
Policy Other Changes:				
1. One Washington Program	7.0	0	4,503	4,503
2. Career Connected Learning	0.0	0	6,000	6,000
3. Computer Science K-12 Expansion	0.0	0	6,000	6,000
4. SGC Sentencing Review	0.0	400	0	400
5. Shellfish Initiative Advisor	0.0	224	0	224
6. Implement Bargaining Provision	0.3	70	0	70
7. Cost Allocation Contract	0.0	500	0	500
8. Change Management Contract	0.0	500	0	500
9. TRAINS One Washington	0.0	0	300	300
Policy -- Other Total	7.3	1,694	16,803	18,497
Policy Comp Changes:				
10. State Public Employee Benefits Rate	0.0	410	120	530
11. Non-Rep General Wage Increase	0.0	1,117	298	1,415
Policy -- Comp Total	0.0	1,527	418	1,945
Policy Central Services Changes:				
12. Archives/Records Management	0.0	1	0	1
13. Legal Services	0.0	6	2	8
14. CTS Central Services	0.0	27	7	34
15. DES Central Services	0.0	41	12	53
Policy -- Central Svcs Total	0.0	75	21	96
Total Policy Changes	7.3	3,296	17,242	20,538
2017-19 Policy Level	212.8	46,549	104,864	151,413
Difference from 2015-17	11.0	7,696	-12,450	-4,754
% Change from 2015-17	5.5%	19.8%	-10.6%	-3.0%

Office of Financial Management Recommendation Summary

POLICY CHANGES

1. One Washington Program

One Washington is a comprehensive business transformation program to modernize and improve aging administrative systems and related business processes that are common across state government. This item funds readiness activities related to data business warehouse planning and system integrations and contracting with a strategic partner for the design of the long-term program blueprint detailing the readiness, planning and implementation activities for the next four biennia. One Washington will help ensure we have access to data that is accurate, available in a timely fashion, and meets the business needs of decision makers. (Statewide IT System Development Revolving Account-State)

2. Career Connected Learning

The Career Connected Learning program is a public-private partnership that will engage students and youth in learning experiences essential for preparing them for high-demand family-wage jobs in Washington state. OFM will contract with a statewide nonprofit organization with expertise in promoting and supporting science, technology, engineering and mathematics (STEM) education from early learning through postsecondary education to manage Career Connected Learning. The nonprofit will provide implementation grants to local partnership networks delivering career-connected learning services. The program incorporates relationships between higher education, business and industry, apprenticeships, workforce development councils, and schools to facilitate industry design challenges, worksite visits, mentorships, internships, and registered youth apprenticeships. The nonprofit organization will commit to generating matching funds to double the state's investment. (Education Legacy Trust Account-State)

3. Computer Science K-12 Expansion

The computer science education grant program will increase K-12 student access across the state to computer science education, a cutting-edge skillset that prepares students for high-demand jobs and supports critical thinking, problem solving and mastery of state math and science standards. OFM will contract with a statewide nonprofit organization with expertise in promoting and supporting STEM education from early learning through postsecondary education to manage the grant program. Grants will support teacher training, technology purchases and access for historically underserved and underrepresented students, including girls and students from low-income, rural and ethnic minority communities. The nonprofit will commit to generating matching funds to double the state's investment and provide technical assistance. (Education Legacy Trust Account-State)

Agency 105

Office of Financial Management Recommendation Summary

4. SGC Sentencing Review

Funding is provided for the Sentencing Guidelines Commission (SGC) to evaluate adult sentencing guidelines. The commission will review sentencing practices across the state and make recommendations on reforms that improve public safety, reduce sentencing complexity, increase consistency and fairness, and reduce recidivism. (General Fund-State)

5. Shellfish Initiative Advisor

Funding is provided for a policy advisor to oversee the implementation of the Washington Shellfish Initiative regarding response to ocean acidification, restoration and recovery of shellfish-growing areas on the coast. (General Fund-State)

6. Implement Bargaining Provision

This item funds the implementation of a provision of the Washington Federation of State Employees' collective bargaining agreement covering public service loan forgiveness, and includes a temporary human resource consultant. (General Fund-State)

7. Cost Allocation Contract

Contract expertise is required to develop predictive cost modeling related to administrative functions necessary to support the behavioral health integration and creation of a new Department of Children, Youth and Families. In addition to predictive cost modeling, the contractor will provide expertise on federal cost allocation methods and state plan amendments. (General Fund-State)

8. Change Management Contract

A change management contractor will assist in the transition and alignment of organizations, individuals, programs and workplace cultures in order to successfully implement behavioral health integration and creation of a new Department of Children, Youth and Families. (General Fund-State)

9. TRAINS One Washington

Funding is provided to the One Washington program to support activities associated with transitioning the Washington State Department of Transportation's (WSDOT) Transportation Reporting and Accounting Information System (TRAINS) to a single statewide accounting platform. (Motor Vehicle Account-State)

10. 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. (General Fund-State; General Fund-Federal; Motor Vehicle Account-State; other accounts)

Agency 105

Office of Financial Management Recommendation Summary

11. 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. (General Fund-State; General Fund-Federal; Economic Development Strategic Reserve Account-State; other accounts)

12. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State)

13. 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. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr)

14. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr)

15. 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. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr)

Agency 110

**Office of Administrative Hearings
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	170.8	0	38,476	38,476
2017-19 Maintenance Level	161.8	0	37,642	37,642
Difference from 2015-17	-9.0	0	-834	-834
% Change from 2015-17	-5.3%		-2.2%	-2.2%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	422	422
2. WFSE General Government	0.0	0	60	60
3. State Represented Emp Benefits Rate	0.0	0	24	24
4. Non-Rep General Wage Increase	0.0	0	929	929
5. Orca Transit Pass-Not WFSE	0.0	0	38	38
Policy -- Comp Total	0.0	0	1,473	1,473
Policy Central Services Changes:				
6. Legal Services	0.0	0	3	3
7. CTS Central Services	0.0	0	66	66
8. DES Central Services	0.0	0	25	25
Policy -- Central Svcs Total	0.0	0	94	94
Total Policy Changes	0.0	0	1,567	1,567
2017-19 Policy Level	161.8	0	39,209	39,209
Difference from 2015-17	-9.0	0	733	733
% Change from 2015-17	-5.3%		1.9%	1.9%

POLICY CHANGES

1. 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. (Administrative Hearings Revolving Account-State)

Agency 110

Office of Administrative Hearings Recommendation Summary

2. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Administrative Hearings Revolving Account-State)

3. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (Administrative Hearings Revolving Account-State)

4. 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. (Administrative Hearings Revolving Account-State)

5. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Administrative Hearings Revolving Account-State)

6. 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. (Administrative Hearings Revolving Account-State)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Administrative Hearings Revolving Account-State)

8. 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. (Administrative Hearings Revolving Account-State)

Agency 116

State Lottery Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	142.9	0	946,743	946,743
2017-19 Maintenance Level	143.9	0	1,051,328	1,051,328
Difference from 2015-17	1.0	0	104,585	104,585
% Change from 2015-17	0.7%		11.0%	11.0%
Policy Other Changes:				
1. Improve Customer Service and IT	3.0	0	474	474
Policy -- Other Total	3.0	0	474	474
Policy Comp Changes:				
2. State Public Employee Benefits Rate	0.0	0	270	270
3. WFSE General Government	0.0	0	153	153
4. State Represented Emp Benefits Rate	0.0	0	88	88
5. Non-Rep General Wage Increase	0.0	0	528	528
6. WFSE Orca Transit Pass	0.0	0	8	8
7. Orca Transit Pass-Not WFSE	0.0	0	10	10
Policy -- Comp Total	0.0	0	1,057	1,057
Policy Central Services Changes:				
8. Archives/Records Management	0.0	0	1	1
9. Audit Services	0.0	0	1	1
10. Legal Services	0.0	0	2	2
11. CTS Central Services	0.0	0	75	75
12. DES Central Services	0.0	0	21	21
Policy -- Central Svcs Total	0.0	0	100	100
Total Policy Changes	3.0	0	1,631	1,631
2017-19 Policy Level	146.9	0	1,052,959	1,052,959
Difference from 2015-17	4.0	0	106,216	106,216
% Change from 2015-17	2.8%		11.2%	11.2%

Agency 116

State Lottery Commission Recommendation Summary

POLICY CHANGES

1. Improve Customer Service and IT

The Lottery is granted additional expenditure authority to fund existing, but unfunded, 3.0 FTE staff to improve customer service at sales and redemption kiosks and to improve internal operational capacity and information technology (IT) services. (Lottery Administrative 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. (Lottery Administrative Account-State)

3. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Lottery Administrative Account-State)

4. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (Lottery Administrative Account-State)

5. 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. (Lottery Administrative Account-State)

6. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Lottery Administrative Account-State)

Agency 116

State Lottery Commission Recommendation Summary

7. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Lottery Administrative Account-State)

8. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (Lottery Administrative Account-State)

9. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Lottery Administrative Account-State)

10. 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. (Lottery Administrative Account-State)

11. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Lottery Administrative Account-State)

12. 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. (Lottery Administrative Account-State)

Agency 117

**Washington State Gambling Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	114.0	0	30,591	30,591
2017-19 Maintenance Level	114.0	0	27,134	27,134
Difference from 2015-17	0.0	0	-3,457	-3,457
% Change from 2015-17	0.0%		-11.3%	-11.3%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	305	305
2. Non-Rep General Wage Increase	0.0	0	628	628
3. Orca Transit Pass-Not WFSE	0.0	0	8	8
Policy -- Comp Total	0.0	0	941	941
Policy Central Services Changes:				
4. Archives/Records Management	0.0	0	1	1
5. Legal Services	0.0	0	7	7
6. CTS Central Services	0.0	0	33	33
7. DES Central Services	0.0	0	14	14
Policy -- Central Svcs Total	0.0	0	55	55
Total Policy Changes	0.0	0	996	996
2017-19 Policy Level	114.0	0	28,130	28,130
Difference from 2015-17	0.0	0	-2,461	-2,461
% Change from 2015-17	0.0%		-8.0%	-8.0%

POLICY CHANGES

1. 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. (Gambling Revolving Account-Non-Appr)

Washington State Gambling Commission Recommendation Summary

2. 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. (Gambling Revolving Account-Non-Appr)

3. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Gambling Revolving Account-Non-Appr)

4. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (Gambling Revolving Account-Non-Appr)

5. 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. (Gambling Revolving Account-Non-Appr)

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Gambling Revolving Account-Non-Appr)

7. 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. (Gambling Revolving Account-Non-Appr)

Agency 118

**Washington State Commission on Hispanic Affairs
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	2.0	519	0	519
2017-19 Maintenance Level	2.0	562	0	562
Difference from 2015-17	0.0	43	0	43
% Change from 2015-17	0.0%	8.3%		8.3%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	5	0	5
2. Non-Rep General Wage Increase	0.0	11	0	11
Policy -- Comp Total	0.0	16	0	16
Policy Central Services Changes:				
3. DES Central Services	0.0	2	0	2
Policy -- Central Svcs Total	0.0	2	0	2
Total Policy Changes	0.0	18	0	18
2017-19 Policy Level	2.0	580	0	580
Difference from 2015-17	0.0	61	0	61
% Change from 2015-17	0.0%	11.8%		11.8%

POLICY CHANGES

1. 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. (General Fund-State)

2. 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. (General Fund-State)

Agency 118

Washington State Commission on Hispanic Affairs Recommendation Summary

3. 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. (General Fund-State)

Agency 119

WA State Comm on African-American Affairs Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	2.0	514	0	514
2017-19 Maintenance Level	2.0	557	0	557
Difference from 2015-17	0.0	43	0	43
% Change from 2015-17	0.0%	8.4%		8.4%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	5	0	5
2. Non-Rep General Wage Increase	0.0	11	0	11
Policy -- Comp Total	0.0	16	0	16
Policy Central Services Changes:				
3. DES Central Services	0.0	2	0	2
Policy -- Central Svcs Total	0.0	2	0	2
Total Policy Changes	0.0	18	0	18
2017-19 Policy Level	2.0	575	0	575
Difference from 2015-17	0.0	61	0	61
% Change from 2015-17	0.0%	11.9%		11.9%

POLICY CHANGES

1. 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. (General Fund-State)

2. 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. (General Fund-State)

Agency 119

WA State Comm on African-American Affairs Recommendation Summary

3. 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. (General Fund-State)

Agency 124

**Department of Retirement Systems
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	252.4	0	69,135	69,135
2017-19 Maintenance Level	250.9	0	64,421	64,421
Difference from 2015-17	-1.6	0	-4,714	-4,714
% Change from 2015-17	-0.6%		-6.8%	-6.8%
Policy Other Changes:				
1. Servers to State Data Center	1.4	0	409	409
2. Legacy System Modernization Plan	0.0	0	956	956
Policy -- Other Total	1.4	0	1,365	1,365
Policy Comp Changes:				
3. State Public Employee Benefits Rate	0.0	0	679	679
4. Non-Rep General Wage Increase	0.0	0	1,330	1,330
Policy -- Comp Total	0.0	0	2,009	2,009
Policy Central Services Changes:				
5. Archives/Records Management	0.0	0	3	3
6. Audit Services	0.0	0	1	1
7. Legal Services	0.0	0	4	4
8. CTS Central Services	0.0	0	16	16
9. DES Central Services	0.0	0	30	30
Policy -- Central Svcs Total	0.0	0	54	54
Total Policy Changes	1.4	0	3,428	3,428
2017-19 Policy Level	252.2	0	67,849	67,849
Difference from 2015-17	-0.2	0	-1,286	-1,286
% Change from 2015-17	-0.1%		-1.9%	-1.9%

Agency 124

Department of Retirement Systems Recommendation Summary

POLICY CHANGES

1. Servers to State Data Center

This item provides resources to plan, move into, maintain and operate 55 devices in the State Data Center (SDC) managed by Consolidated Technology Services (WaTech), beginning in January 2018. This brings the agency into compliance with RCW 43.105.375 and maximizes the use of the SDC. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

2. Legacy System Modernization Plan

The Department of Retirement Systems (DRS), in consultation with One Washington in the Office of Financial Management, the Office of the Chief Information Officer and other agencies with statewide payroll or benefit systems, will engage consultants to work with DRS technology and business teams. They will develop and validate a plan for replacing the remaining mission-critical legacy systems that are over 20 years old. These systems are responsible for maintaining information for more than 725,000 current and former public employees and for calculating and distributing over \$3.5 billion in payments each year. The plan will identify high-level requirements for these remaining systems, develop an architectural blueprint that includes detailed system and technical solution requirements, and a sequencing plan for replacing the agency's remaining legacy systems. The plan will evaluate the costs, benefits and feasibility of integrating the functions of DRS systems with existing or new statewide systems, as well as stand-alone solutions. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

3. 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. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

4. 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. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

Agency 124

Department of Retirement Systems Recommendation Summary

5. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (Dept of Retirement Systems Expense Account-State)

6. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Dept of Retirement Systems Expense Account-State)

7. 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. (Dept of Retirement Systems Expense Account-State)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

9. 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. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

Agency 126

**State Investment Board
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	97.4	0	42,568	42,568
2017-19 Maintenance Level	97.4	0	43,877	43,877
Difference from 2015-17	-0.1	0	1,309	1,309
% Change from 2015-17	-0.1%		3.1%	3.1%
Policy Other Changes:				
1. Investment Strategies	4.1	0	2,069	2,069
2. Investment Data Analytics Officer	0.9	0	445	445
Policy -- Other Total	5.0	0	2,514	2,514
Policy Comp Changes:				
3. State Public Employee Benefits Rate	0.0	0	262	262
4. Non-Rep General Wage Increase	0.0	0	1,155	1,155
5. Orca Transit Pass-Not WFSE	0.0	0	10	10
6. Investment Officer Compensation	0.0	0	490	490
Policy -- Comp Total	0.0	0	1,917	1,917
Policy Central Services Changes:				
7. Archives/Records Management	0.0	0	1	1
8. Audit Services	0.0	0	2	2
9. Legal Services	0.0	0	14	14
10. CTS Central Services	0.0	0	16	16
11. DES Central Services	0.0	0	12	12
Policy -- Central Svcs Total	0.0	0	45	45
Total Policy Changes	5.0	0	4,476	4,476
2017-19 Policy Level	102.4	0	48,353	48,353
Difference from 2015-17	5.0	0	5,785	5,785
% Change from 2015-17	5.1%		13.6%	13.6%

Agency 126

State Investment Board Recommendation Summary

POLICY CHANGES

1. Investment Strategies

This funding will increase capacity for the Washington State Investment Board (WSIB) to manage global funds, tangible assets and other innovative investment vehicles. Additional investment officers will be hired to implement these strategies, which are growing in size and complexity. The WSIB's objective is to effectively construct and oversee premium investment portfolios for state retirement systems and other public funds. The funding favorably positions the WSIB to attain the return objective set by the Legislature. (State Investment Board Expense Account-State)

2. Investment Data Analytics Officer

This item funds one new Investment Data Analytics Officer position to lead and assist in optimizing investment data processing, improving investment risk and performance analytics, leveraging cloud technologies, exploring open data possibilities and broadly providing the highest quality investment data research for the WSIB, partners and beneficiaries. (State Investment Board Expense Account-State)

3. 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. (State Investment Board Expense Account-State)

4. 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. (State Investment Board Expense Account-State)

5. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (State Investment Board Expense Account-State)

Agency 126

State Investment Board Recommendation Summary

6. Investment Officer Compensation

This item pays for targeted salary increases for investment officer job classes. The funding is sufficient for increases of 2 percent on July 1, 2017, and 2 percent on July 1, 2018, in addition to general wage increases for non-represented employees. (State Investment Board Expense Account-State)

7. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (State Investment Board Expense Account-State)

8. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (State Investment Board Expense Account-State)

9. 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. (State Investment Board Expense Account-State)

10. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (State Investment Board Expense Account-State)

11. 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. (State Investment Board Expense Account-State)

Agency 140

**Department of Revenue
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	1,215.8	239,899	50,627	290,526
2017-19 Maintenance Level	1,221.3	263,210	40,008	303,218
Difference from 2015-17	5.5	23,311	-10,619	12,692
% Change from 2015-17	0.5%	9.7%	-21.0%	4.4%
Policy Other Changes:				
1. GenTax Maintenance	0.0	1,329	46	1,375
2. Litigation Costs	0.0	380	0	380
3. Business License Support	0.0	-22,700	22,700	0
4. State Data Center Migration	0.0	663	0	663
5. Revenue Legislation *	0.0	9,454	0	9,454
Policy -- Other Total	0.0	-10,874	22,746	11,872
Policy Comp Changes:				
6. State Public Employee Benefits Rate	0.0	631	72	703
7. State Represented Emp Benefits Rate	0.0	2,306	253	2,559
8. WPEA General Government	0.0	5,954	495	6,449
9. Non-Rep General Wage Increase	0.0	1,617	168	1,785
10. Non-Rep Targeted Pay Increases	0.0	22	8	30
11. Orca Transit Pass-Not WFSE	0.0	200	2	202
Policy -- Comp Total	0.0	10,730	998	11,728
Policy Central Services Changes:				
12. Archives/Records Management	0.0	3	0	3
13. Audit Services	0.0	5	0	5
14. Legal Services	0.0	82	10	92
15. CTS Central Services	0.0	163	20	183
16. DES Central Services	0.0	130	13	143
Policy -- Central Svcs Total	0.0	383	43	426
Total Policy Changes	0.0	239	23,787	24,026
2017-19 Policy Level	1,221.3	263,449	63,795	327,244
Difference from 2015-17	5.5	23,550	13,168	36,718
% Change from 2015-17	0.5%	9.8%	26.0%	12.6%

Agency 140

Department of Revenue Recommendation Summary

POLICY CHANGES

1. GenTax Maintenance

Funding is provided for the ongoing maintenance and support of Gen Tax, the department's new tax collection system. (General Fund-State; Timber Tax Distribution Account-State; Unclaimed Personal Property Account-Non-Appr)

2. Litigation Costs

Funding is provided for extraordinary legal costs associated with ongoing tax litigation. (General Fund-State)

3. Business License Support

One-time General Fund-State support is shifted to the Business License Account. (General Fund-State; Business License Account-State)

4. State Data Center Migration

Funding is provided for the Department of Revenue to move its servers into the State Data Center. (General Fund-State)

5. Revenue Legislation *

Funding is provided for implementation of the costs associated with proposals to raise revenue. (General Fund-State)

6. 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. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

7. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

Agency 140

Department of Revenue Recommendation Summary

8. WPEA General Government

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

9. 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. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

10. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Unclaimed Personal Property Account-Non-Appr)

11. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; Unclaimed Personal Property Account-Non-Appr)

12. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State)

13. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

14. 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. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

Agency 140

Department of Revenue Recommendation Summary

15. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

16. 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. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

Agency 142

**Board of Tax Appeals
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	11.2	2,624	0	2,624
2017-19 Maintenance Level	11.2	2,696	0	2,696
Difference from 2015-17	0.0	72	0	72
% Change from 2015-17	0.0%	2.7%		2.7%
Policy Other Changes:				
1. WaTech Support Services	0.0	148	0	148
Policy -- Other Total	0.0	148	0	148
Policy Comp Changes:				
2. State Public Employee Benefits Rate	0.0	30	0	30
3. Non-Rep General Wage Increase	0.0	72	0	72
Policy -- Comp Total	0.0	102	0	102
Policy Central Services Changes:				
4. CTS Central Services	0.0	12	0	12
5. DES Central Services	0.0	4	0	4
Policy -- Central Svcs Total	0.0	16	0	16
Total Policy Changes	0.0	266	0	266
2017-19 Policy Level	11.2	2,962	0	2,962
Difference from 2015-17	0.0	338	0	338
% Change from 2015-17	0.0%	12.9%		12.9%

Agency 142

Board of Tax Appeals Recommendation Summary

POLICY CHANGES

1. WaTech Support Services

Funding provided will allow the agency to obtain WaTech desktop and other information technology support services, and to pay for the ongoing costs of moving two virtual servers to the State Data Center (SDC). Obtaining funding for desktop services and transferring servers to the SDC will assist the agency in reducing risk associated with aging technology and in mitigating its heavy reliance on a single agency administrative staff to troubleshoot and maintain that technology. Additionally, funding for this package will allow the agency to receive the same IT services from WaTech currently provided to other small agencies. (General Fund-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. (General Fund-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. (General Fund-State)

4. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-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. (General Fund-State)

Agency 147

**Office of Minority & Women's Business Enterprises
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	22.5	0	4,889	4,889
2017-19 Maintenance Level	24.0	0	4,748	4,748
Difference from 2015-17	1.5	0	-141	-141
% Change from 2015-17	6.7%		-2.9%	-2.9%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	16	16
2. WFSE General Government	0.0	0	75	75
3. State Represented Emp Benefits Rate	0.0	0	40	40
4. Non-Rep General Wage Increase	0.0	0	43	43
Policy -- Comp Total	0.0	0	174	174
Policy Central Services Changes:				
5. Legal Services	0.0	0	6	6
6. DES Central Services	0.0	0	10	10
Policy -- Central Svcs Total	0.0	0	16	16
Total Policy Changes	0.0	0	190	190
2017-19 Policy Level	24.0	0	4,938	4,938
Difference from 2015-17	1.5	0	49	49
% Change from 2015-17	6.7%		1.0%	1.0%

POLICY CHANGES

1. 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. (OMWBE Enterprises Account-State)

Agency 147

Office of Minority & Women's Business Enterprises Recommendation Summary

2. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (OMWBE Enterprises Account-State)

3. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (OMWBE Enterprises Account-State)

4. 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. (OMWBE Enterprises Account-State)

5. 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. (OMWBE Enterprises Account-State)

6. 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. (OMWBE Enterprises Account-State)

Agency 160

Office of Insurance Commissioner Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	241.7	527	60,343	60,870
2017-19 Maintenance Level	244.7	527	62,233	62,760
Difference from 2015-17	3.1	0	1,890	1,890
% Change from 2015-17	1.3%	0.0%	3.1%	3.1%
Policy Other Changes:				
1. K-12 Employee Insurance Report	0.0	-527	0	-527
Policy -- Other Total	0.0	-527	0	-527
Policy Comp Changes:				
2. State Public Employee Benefits Rate	0.0	0	209	209
3. WFSE General Government	0.0	0	955	955
4. State Represented Emp Benefits Rate	0.0	0	455	455
5. Non-Rep General Wage Increase	0.0	0	594	594
6. WFSE Orca Transit Pass	0.0	0	26	26
7. Orca Transit Pass-Not WFSE	0.0	0	6	6
Policy -- Comp Total	0.0	0	2,245	2,245
Policy Central Services Changes:				
8. Archives/Records Management	0.0	0	2	2
9. Audit Services	0.0	0	1	1
10. Legal Services	0.0	0	14	14
11. Administrative Hearings	0.0	0	1	1
12. CTS Central Services	0.0	0	59	59
13. DES Central Services	0.0	0	38	38
Policy -- Central Svcs Total	0.0	0	115	115
Total Policy Changes	0.0	-527	2,360	1,833
2017-19 Policy Level	244.7	0	64,593	64,593
Difference from 2015-17	3.1	-527	4,250	3,723
% Change from 2015-17	1.3%	-100.0%	7.0%	6.1%

Agency 160

Office of Insurance Commissioner Recommendation Summary

POLICY CHANGES

1. K-12 Employee Insurance Report

Funding is removed for the K-12 School District Health Benefits Information and Data Collection Project and related annual report. (General Fund-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. (Insurance Commissioner's Regulatory Account-State)

3. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

4. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

5. 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. (Insurance Commissioner's Regulatory Account-State)

Agency 160

Office of Insurance Commissioner Recommendation Summary

6. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Insurance Commissioner's Regulatory Account-State)

7. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Insurance Commissioner's Regulatory Account-State)

8. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (Insurance Commissioner's Regulatory Account-State)

9. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Insurance Commissioner's Regulatory Account-State)

10. 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. (Insurance Commissioner's Regulatory Account-State)

11. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Insurance Commissioner's Regulatory Account-State)

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Insurance Commissioner's Regulatory Account-State)

13. 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. (Insurance Commissioner's Regulatory Account-State)

Agency 163

**Consolidated Technology Services
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	576.4	1,428	337,913	339,341
2017-19 Maintenance Level	578.9	0	317,866	317,866
Difference from 2015-17	2.5	-1,428	-20,047	-21,475
% Change from 2015-17	0.4%	-100.0%	-5.9%	-6.3%
Policy Other Changes:				
1. IT Master Contract Expertise	2.0	0	550	550
2. Enterprise Security	0.0	0	3,850	3,850
3. Infrastructure for Cloud Services	8.4	0	5,715	5,715
4. SDC Customer Migration	2.0	0	536	536
5. Office of Cyber Security	0.0	0	0	0
6. Cyber Security Red Team	2.0	0	631	631
7. JINDEX	0.0	150	0	150
8. Reduce Expenditures	0.0	0	-7,644	-7,644
Policy -- Other Total	14.4	150	3,638	3,788
Policy Comp Changes:				
9. State Public Employee Benefits Rate	0.0	0	1,134	1,134
10. WFSE General Government	0.0	0	1,093	1,093
11. State Represented Emp Benefits Rate	0.0	0	452	452
12. Non-Rep General Wage Increase	0.0	0	3,073	3,073
Policy -- Comp Total	0.0	0	5,752	5,752
Policy Transfer Changes:				
13. Transfer DES Application Support	-26.0	0	-7,834	-7,834
14. CTS Enterprise Systems Fund Shift	0.0	0	0	0
Policy -- Transfer Total	-26.0	0	-7,834	-7,834
Policy Central Services Changes:				
15. Archives/Records Management	0.0	0	2	2
16. Audit Services	0.0	0	2	2
17. Legal Services	0.0	0	1	1

Agency 163

**Consolidated Technology Services
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
18. CTS Central Services	0.0	0	21	21
19. DES Central Services	0.0	0	67	67
Policy -- Central Svcs Total	0.0	0	93	93
Total Policy Changes	-11.6	150	1,649	1,799
2017-19 Policy Level	567.3	150	319,515	319,665
Difference from 2015-17	-9.1	-1,278	-18,398	-19,676
% Change from 2015-17	-1.6%	-89.5%	-5.4%	-5.8%

POLICY CHANGES

1. IT Master Contract Expertise

The Office of the Chief Information Officer will provide technology expertise to the Department of Enterprise Services (DES) to help establish information technology (IT) master contracts that keep up with changing technology and reflect current technology and security policy. (Consolidated Technology Services Revolving Account-State)

2. Enterprise Security

Increased funding is provided to support the enterprise security infrastructure and Office of Cyber Security. This expenditure authority supports maintenance and operations of cyber security-monitoring hardware and software, firewalls, and the salaries and benefits for staff who support the Office of Cyber Security and provide security for the state network. (Consolidated Technology Services Revolving Account-Non-Appr)

3. Infrastructure for Cloud Services

As state agencies transition to cloud services, data traffic through and in/out of the state network will change. The Consolidated Technology Services Agency (WaTech) will invest in the core technologies necessary to ensure the state network is ready for increased usage of cloud services. These investments include identity management (to ensure users are able to access the right services and data and to ensure access is terminated when no longer necessary), network capacity (to establish a connection with sufficient bandwidth to a cloud aggregation vendor that will provide direct access to cloud service providers), and information security (to mitigate the risk of storing state data outside the state network). (Consolidated Technology Services Revolving Account-Non-Appr)

Agency 163

Consolidated Technology Services Recommendation Summary

4. SDC Customer Migration

WaTech will help state agencies migrate into the State Data Center (SDC) and/or the Quincy Data Center consistent with the State Data Center consolidation plan. This item will support compliance with RCW 43.105.375 and the Office of the Chief Information Officer Policy 184. (Consolidated Technology Services Revolving Account-Non-Appr)

5. Office of Cyber Security

Expenditure authority for the Office of Cyber Security is transferred from the Consolidated Technology Services Revolving Account-Nonappropriated to the Consolidated Technology Services Revolving Account-State to improve transparency and accountability. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

6. Cyber Security Red Team

The Office of Cyber Security will establish a "Red Team" to proactively test the security of the state's networks, computer systems, and online applications and services to help identify and mitigate cyber security vulnerabilities before they can be exploited. (Consolidated Technology Services Revolving Account-State)

7. JINDEX

Funding is provided to support the Justice Information Data Exchange (JINDEX), which benefits law enforcement and judicial agencies throughout state and local government. (General Fund-State)

8. Reduce Expenditures

Excess expenditure authority is removed. (Consolidated Technology Services Revolving Account-Non-Appr)

9. 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. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr; Shared Information Technology Systems Revolv Account-Non-Appr; other accounts)

10. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Consolidated Technology Services Revolving Account-Non-Appr)

Agency 163

Consolidated Technology Services Recommendation Summary

11. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (Consolidated Technology Services Revolving Account-Non-Appr)

12. 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. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr; Shared Information Technology Systems Revolv Account-Non-Appr; other accounts)

13. Transfer DES Application Support

Technology support for applications that support services provided by the Department of Enterprise Services (DES) are transferred from WaTech to DES. (Consolidated Technology Services Revolving Account-Non-Appr; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

14. CTS Enterprise Systems Fund Shift

Expenditure authority for support for WaTech's enterprise systems is transferred from the Statewide Information Technology Systems Maintenance and Operations Revolving Account-Nonappropriated to the Consolidated Technology Services Revolving Account-Nonappropriated. (Consolidated Technology Services Revolving Account-Non-Appr; Shared Information Technology Systems Revolv Account-Non-Appr; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

15. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (Consolidated Technology Services Revolving Account-Non-Appr)

16. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Consolidated Technology Services Revolving Account-Non-Appr)

Agency 163

Consolidated Technology Services Recommendation Summary

17. 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. (Consolidated Technology Services Revolving Account-Non-Appr)

18. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

19. 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. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

Agency 165

**State Board of Accountancy
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	11.3	0	6,117	6,117
2017-19 Maintenance Level	11.3	0	2,818	2,818
Difference from 2015-17	0.0	0	-3,299	-3,299
% Change from 2015-17	0.0%		-53.9%	-53.9%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	27	27
2. Non-Rep General Wage Increase	0.0	0	60	60
Policy -- Comp Total	0.0	0	87	87
Policy Central Services Changes:				
3. Legal Services	0.0	0	2	2
4. CTS Central Services	0.0	0	8	8
5. DES Central Services	0.0	0	5	5
6. Human Resource Services	0.0	0	20	20
Policy -- Central Svcs Total	0.0	0	35	35
Total Policy Changes	0.0	0	122	122
2017-19 Policy Level	11.3	0	2,940	2,940
Difference from 2015-17	0.0	0	-3,177	-3,177
% Change from 2015-17	0.0%		-51.9%	-51.9%

POLICY CHANGES

1. 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. (Certified Public Accountants' Account-State)

Agency 165

State Board of Accountancy Recommendation Summary

2. 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. (Certified Public Accountants' Account-State)

3. 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. (Certified Public Accountants' Account-State)

4. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Certified Public Accountants' 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. (Certified Public Accountants' Account-State)

6. Human Resource Services

The agency will purchase essential human resource services from the Department of Enterprise Services, including consultation and support for labor relations, performance management, classification, workforce management and recruitment. (Certified Public Accountants' Account-State)

Agency 167

**Forensic Investigations Council
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	0.0	0	502	502
2017-19 Maintenance Level	0.0	0	502	502
Difference from 2015-17	0.0	0	0	0
% Change from 2015-17			0.0%	0.0%
Policy Central Services Changes:				
1. DES Central Services	0.0	0	1	1
Policy -- Central Svcs Total	0.0	0	1	1
Total Policy Changes	0.0	0	1	1
2017-19 Policy Level	0.0	0	503	503
Difference from 2015-17	0.0	0	1	1
% Change from 2015-17			0.2%	0.2%

POLICY CHANGES

1. 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. (Death Investigations Account-State)

Agency 179

**Department of Enterprise Services
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	772.8	6,235	320,347	326,582
2017-19 Maintenance Level	772.8	1,425	323,949	325,374
Difference from 2015-17	0.0	-4,810	3,602	-1,208
% Change from 2015-17	0.0%	-77.1%	1.1%	-0.4%
Policy Other Changes:				
1. Risk Management System	3.8	0	1,758	1,758
2. East Plaza Repair Debt	0.0	0	451	451
Policy -- Other Total	3.8	0	2,209	2,209
Policy Comp Changes:				
3. State Public Employee Benefits Rate	0.0	0	905	905
4. WFSE General Government	0.0	0	1,617	1,617
5. State Represented Emp Benefits Rate	0.0	0	1,066	1,066
6. Teamsters Master Agreement	0.0	0	127	127
7. The Coalition of Unions Agreement	0.0	0	13	13
8. Non-Rep General Wage Increase	0.0	0	2,026	2,026
9. Orca Transit Pass-Not WFSE	0.0	0	2	2
Policy -- Comp Total	0.0	0	5,756	5,756
Policy Transfer Changes:				
10. Transfer DES application support	29.0	0	7,822	7,822
Policy -- Transfer Total	29.0	0	7,822	7,822
Policy Central Services Changes:				
11. Archives/Records Management	0.0	0	3	3
12. Audit Services	0.0	0	1	1
13. Legal Services	0.0	0	19	19
14. CTS Central Services	0.0	0	182	182
15. DES Central Services	0.0	0	124	124
Policy -- Central Svcs Total	0.0	0	329	329
Total Policy Changes	32.8	0	16,116	16,116
2017-19 Policy Level	805.6	1,425	340,065	341,490
Difference from 2015-17	32.8	-4,810	19,718	14,908
% Change from 2015-17	4.2%	-77.1%	6.2%	4.6%

Agency 179

Department of Enterprise Services Recommendation Summary

POLICY CHANGES

1. Risk Management System

The Department will replace the Office of Risk Management's antiquated Risk Management Information System, used for tracking and managing tort claims filed against the state, with a modern system that incorporates enterprise risk management tools. The current system is obsolete and is no longer updated, maintained or supported by the vendor. (Risk Management Administration Account-Non-Appr)

2. East Plaza Repair Debt

Expenditure authority is provided for the department to pay debt service for the East Plaza water infiltration project and elevator repair project funded in the 2017-19 capital budget. (State Vehicle Parking Account-Non-Appr)

3. 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. (Building Code Council Account-State; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

4. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Enterprise Services Account-Non-Appr)

5. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (Enterprise Services Account-Non-Appr)

Agency 179

Department of Enterprise Services

Recommendation Summary

6. Teamsters Master Agreement

Funding is provided for a collective bargaining agreement and arbitration award with Teamsters Local Union 117. For employees in the Department of Enterprise Services, this includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; and changes to vacation leave accruals. For Department of Corrections employees, it includes general wage increases of 4.5 percent, 3 percent, and 3 percent, along with targeted increases and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Enterprise Services Account-Non-Appr)

7. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Enterprise Services Account-Non-Appr)

8. 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. (Building Code Council Account-State; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

9. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Enterprise Services Account-Non-Appr)

10. Transfer DES application support

Support for the Department's various information technology applications is transferred from the Consolidated Technology Services Agency (WaTech) to the Department of Enterprise Services (DES). (Enterprise Services Account-Non-Appr)

11. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (Enterprise Services Account-Non-Appr)

Agency 179

Department of Enterprise Services Recommendation Summary

12. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Enterprise Services Account-Non-Appr)

13. 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. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

14. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

15. 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. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

Agency 185

**Washington Horse Racing Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	28.5	0	5,837	5,837
2017-19 Maintenance Level	28.5	0	5,900	5,900
Difference from 2015-17	0.0	0	63	63
% Change from 2015-17	0.0%		1.1%	1.1%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	13	13
2. WFSE General Government	0.0	0	38	38
3. State Represented Emp Benefits Rate	0.0	0	13	13
4. Non-Rep General Wage Increase	0.0	0	35	35
5. WFSE Orca Transit Pass	0.0	0	20	20
6. Orca Transit Pass-Not WFSE	0.0	0	12	12
Policy -- Comp Total	0.0	0	131	131
Policy Central Services Changes:				
7. Legal Services	0.0	0	1	1
8. CTS Central Services	0.0	0	-2	-2
9. DES Central Services	0.0	0	8	8
Policy -- Central Svcs Total	0.0	0	7	7
Total Policy Changes	0.0	0	138	138
2017-19 Policy Level	28.5	0	6,038	6,038
Difference from 2015-17	0.0	0	201	201
% Change from 2015-17	0.0%		3.4%	3.4%

Agency 185

Washington Horse Racing Commission Recommendation Summary

POLICY CHANGES

1. 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. (Horse Racing Commission Operating Account-Non-Appr)

2. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Horse Racing Commission Operating Account-Non-Appr)

3. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (Horse Racing Commission Operating Account-Non-Appr)

4. 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. (Horse Racing Commission Operating Account-Non-Appr)

5. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Horse Racing Commission Operating Account-Non-Appr)

6. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Horse Racing Commission Operating Account-Non-Appr)

Agency 185

Washington Horse Racing Commission Recommendation Summary

7. 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. (Horse Racing Commission Operating Account-Non-Appr)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Horse Racing Commission Operating Account-Non-Appr)

9. 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. (Horse Racing Commission Operating Account-Non-Appr)

Agency 195

**Washington State Liquor and Cannabis Board
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	345.3	260	86,775	87,035
2017-19 Maintenance Level	358.1	717	88,315	89,032
Difference from 2015-17	12.8	457	1,540	1,997
% Change from 2015-17	3.7%	175.8%	1.8%	2.3%
Policy Other Changes:				
1. Cannabis Regulatory Support	0.0	0	1,850	1,850
2. Traceability System Replacement	3.0	0	2,305	2,305
3. State Data Center Co-Location	0.0	0	392	392
Policy -- Other Total	3.0	0	4,547	4,547
Policy Comp Changes:				
4. State Public Employee Benefits Rate	0.0	5	288	293
5. WFSE General Government	0.0	26	565	591
6. State Represented Emp Benefits Rate	0.0	19	641	660
7. WPEA General Government	0.0	3	509	512
8. The Coalition of Unions Agreement	0.0	6	140	146
9. Non-Rep General Wage Increase	0.0	3	614	617
10. WFSE Orca Transit Pass	0.0	0	12	12
11. Orca Transit Pass-Not WFSE	0.0	0	8	8
Policy -- Comp Total	0.0	62	2,777	2,839
Policy Central Services Changes:				
12. Archives/Records Management	0.0	0	4	4
13. Audit Services	0.0	0	1	1
14. Legal Services	0.0	0	56	56
15. Administrative Hearings	0.0	0	7	7
16. CTS Central Services	0.0	0	15	15
17. DES Central Services	0.0	0	47	47
Policy -- Central Svcs Total	0.0	0	130	130
Total Policy Changes	3.0	62	7,454	7,516
2017-19 Policy Level	361.1	779	95,769	96,548
Difference from 2015-17	15.8	519	8,994	9,513
% Change from 2015-17	4.6%	199.6%	10.4%	10.9%

Agency 195

Washington State Liquor and Cannabis Board Recommendation Summary

POLICY CHANGES

1. Cannabis Regulatory Support

To ensure the safe production and accurate labeling of marijuana products sold in recreational and medical retail stores, the state must conduct accurate pesticide and potency testing. Through an interagency agreement, the Department of Agriculture (AGR) performs limited pesticide and potency testing. Funding for the current agreement is limited, resulting in fewer samples tested and slower turnaround time on test results. Additionally, there is limited capacity to investigate violations of the pesticide compliance and registration program, increasing the risk to human health. Additional ongoing expenditure authority is granted to fund a robust testing program, increase support for pesticide compliance investigations, and enhance coordination of cannabis-related activities at AGR. (Dedicated Marijuana Account-State)

2. Traceability System Replacement

The marijuana traceability system is used to track the production, processing and retail sale of each marijuana product as it moves through the regulated recreational and medical marketplace. Since the system was built, the recreational market has matured and the medical market has been integrated into the recreational market. The regulatory and legal framework necessary to ensure public safety and compliance has grown more complex. These developments have rendered the current traceability system nearly obsolete. To ensure public safety, strict legal compliance and future adaptability, the agency is given expenditure authority to use funds collected from a marijuana licensing fee increase to contract for the development and licensing of a new traceability system. (Dedicated Marijuana Account-State)

3. State Data Center Co-Location

To bring the agency into compliance with RCW 43.105.375 and maximize the use of the state data center, ongoing expenditure authority is granted to co-locate the agency's servers at the state data center. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

4. 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. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)

Washington State Liquor and Cannabis Board Recommendation Summary

5. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

6. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)

7. WPEA General Government

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)

8. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

9. 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. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)

Agency 195

Washington State Liquor and Cannabis Board Recommendation Summary

10. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

11. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-Federal; Liquor Revolving Account-State)

12. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

13. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Liquor Revolving Account-State)

14. 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. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

15. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

16. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

17. 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. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

Agency 215

**Utilities and Transportation Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	176.4	176	70,827	71,003
2017-19 Maintenance Level	175.7	0	70,307	70,307
Difference from 2015-17	-0.7	-176	-520	-696
% Change from 2015-17	-0.4%	-100.0%	-0.7%	-1.0%
Policy Other Changes:				
1. Office Relocation	0.0	0	2,093	2,093
2. Grade Crossing Improvements	0.0	0	680	680
Policy -- Other Total	0.0	0	2,773	2,773
Policy Comp Changes:				
3. State Public Employee Benefits Rate	0.0	0	163	163
4. WFSE General Government	0.0	0	700	700
5. State Represented Emp Benefits Rate	0.0	0	299	299
6. Non-Rep General Wage Increase	0.0	0	475	475
Policy -- Comp Total	0.0	0	1,637	1,637
Policy Central Services Changes:				
7. Archives/Records Management	0.0	0	2	2
8. Legal Services	0.0	0	53	53
9. CTS Central Services	0.0	0	16	16
10. DES Central Services	0.0	0	20	20
Policy -- Central Svcs Total	0.0	0	91	91
Total Policy Changes	0.0	0	4,501	4,501
2017-19 Policy Level	175.7	0	74,808	74,808
Difference from 2015-17	-0.7	-176	3,981	3,805
% Change from 2015-17	-0.4%	-100.0%	5.6%	5.4%

Agency 215

Utilities and Transportation Commission Recommendation Summary

POLICY CHANGES

1. Office Relocation

Additional expenditure authority is provided for the Utilities and Transportation Commission to relocate its office to a modern facility with open work space capabilities, increased energy efficiencies and better access for the public and regulated companies. (Public Service Revolving Account-State)

2. Grade Crossing Improvements

Funding is provided to correct at-risk public railroad-highway grade crossings to improve public safety. (Grade Crossing Protective Account-State)

3. 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. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

4. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

5. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

Agency 215

Utilities and Transportation Commission Recommendation Summary

6. 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. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

7. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (Public Service Revolving Account-State)

8. 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. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

9. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

10. 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. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

Agency 220

**Board for Volunteer Firefighters
Recommendation Summary**

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

Agency 220

Board for Volunteer Firefighters Recommendation Summary

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)

Agency 245

**Military Department
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	325.4	7,040	346,177	353,217
2017-19 Maintenance Level	326.9	14,842	216,034	230,876
Difference from 2015-17	1.5	7,802	-130,143	-122,341
% Change from 2015-17	0.5%	110.8%	-37.6%	-34.6%
Policy Other Changes:				
1. Fund Shift	0.0	0	0	0
2. Resilience Program Capability	1.0	197	0	197
3. Access & Functional Need Capability	1.0	234	0	234
Policy -- Other Total	2.0	431	0	431
Policy Comp Changes:				
4. State Public Employee Benefits Rate	0.0	142	120	262
5. WFSE General Government	0.0	156	669	825
6. State Represented Emp Benefits Rate	0.0	141	522	663
7. WPEA General Government	0.0	97	322	419
8. Non-Rep General Wage Increase	0.0	326	240	566
9. Non-Rep Targeted Pay Increases	0.0	10	32	42
10. Vacation Leave Chng-Non-represented	0.0	0	2	2
Policy -- Comp Total	0.0	872	1,907	2,779
Policy Central Services Changes:				
11. Archives/Records Management	0.0	1	0	1
12. Audit Services	0.0	1	0	1
13. Legal Services	0.0	9	0	9
14. CTS Central Services	0.0	27	0	27
15. DES Central Services	0.0	36	0	36
Policy -- Central Svcs Total	0.0	74	0	74
Total Policy Changes	2.0	1,377	1,907	3,284
2017-19 Policy Level	328.9	16,219	217,941	234,160
Difference from 2015-17	3.5	9,179	-128,236	-119,057
% Change from 2015-17	1.1%	130.4%	-37.0%	-33.7%

Agency 245

Military Department Recommendation Summary

POLICY CHANGES

1. Fund Shift

Expenditure authority is shifted from the Worker and Community Right to Know Account - State to the Disaster Response Account - State to reflect available fund balance. (Disaster Response Account-State; Worker & Community Right-to-Know Account-State)

2. Resilience Program Capability

The Military Department will continue developing Washington's plans to recover from a catastrophic disaster. This funding supports a resilience coordinator to help implement recommendations of the 2012 Resilient Washington report and lessons learned from the 2016 Cascadia Rising exercise. Approximately 80 percent of the state's 7 million residents live in western Washington and will be directly impacted by any large-scale earthquake/tsunami event. Work also will be done with other state agencies, local governments and partners to develop and improve plans to recover from more frequent disasters such as floods, winter storms and mudslides. (General Fund-State)

3. Access & Functional Need Capability

The Emergency Management Division will continue its access and functional needs coordinator position. This coordinator works with state agencies, political subdivisions, school districts and non-profit organizations to get vital emergency information to populations that are otherwise difficult to reach. This could include ensuring evacuation orders are provided in appropriate languages for populations with limited English proficiency and developing evacuation and response plans that account for residents with disabilities or who need special assistance. (General Fund-State)

4. 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. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

Agency 245

Military Department Recommendation Summary

5. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

6. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

7. WPEA General Government

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

8. 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. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

9. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal)

10. Vacation Leave Chng-Non-represented

This item funds the cost of additional overtime or other replacement staff for positions in 24/7 institutions as a result of changes in vacation leave accruals for non-higher education employees who are non-represented. (General Fund-Federal)

Agency 245

Military Department Recommendation Summary

11. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State)

12. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

13. 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. (General Fund-State)

14. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

15. 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. (General Fund-State)

Agency 275

**Public Employment Relations Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	41.3	3,893	4,838	8,731
2017-19 Maintenance Level	41.3	3,956	4,909	8,865
Difference from 2015-17	0.0	63	71	134
% Change from 2015-17	0.0%	1.6%	1.5%	1.5%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	38	47	85
2. Non-Rep General Wage Increase	0.0	103	126	229
3. Non-Rep Targeted Pay Increases	0.0	225	280	505
4. Orca Transit Pass-Not WFSE	0.0	4	6	10
Policy -- Comp Total	0.0	370	459	829
Policy Central Services Changes:				
5. Legal Services	0.0	1	0	1
6. CTS Central Services	0.0	18	18	36
7. DES Central Services	0.0	6	6	12
Policy -- Central Svcs Total	0.0	25	24	49
Total Policy Changes	0.0	395	483	878
2017-19 Policy Level	41.3	4,351	5,392	9,743
Difference from 2015-17	0.0	458	554	1,012
% Change from 2015-17	0.0%	11.8%	11.5%	11.6%

POLICY CHANGES

1. 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. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

Agency 275

Public Employment Relations Commission

Recommendation Summary

2. 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. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

3. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

4. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

5. 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. (General Fund-State)

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

7. 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. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

Agency 341

**LEOFF 2 Retirement Board
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	7.0	0	2,366	2,366
2017-19 Maintenance Level	7.0	0	2,414	2,414
Difference from 2015-17	0.0	0	48	48
% Change from 2015-17	0.0%		2.0%	2.0%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	19	19
2. Non-Rep General Wage Increase	0.0	0	53	53
Policy -- Comp Total	0.0	0	72	72
Policy Central Services Changes:				
3. Legal Services	0.0	0	1	1
4. DES Central Services	0.0	0	3	3
Policy -- Central Svcs Total	0.0	0	4	4
Total Policy Changes	0.0	0	76	76
2017-19 Policy Level	7.0	0	2,490	2,490
Difference from 2015-17	0.0	0	124	124
% Change from 2015-17	0.0%		5.2%	5.2%

POLICY CHANGES

1. 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. (LEOFF Plan 2 Expense Fund-Non-Appr)

Agency 341

LEOFF 2 Retirement Board Recommendation Summary

2. 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. (LEOFF Plan 2 Expense Fund-Non-Appr)

3. 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. (LEOFF Plan 2 Expense Fund-Non-Appr)

4. 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. (LEOFF Plan 2 Expense Fund-Non-Appr)

Agency 355

**Department of Archaeology & Historic Preservation
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	19.8	2,764	3,047	5,811
2017-19 Maintenance Level	18.8	2,955	2,793	5,748
Difference from 2015-17	-1.0	191	-254	-63
% Change from 2015-17	-5.1%	6.9%	-8.3%	-1.1%
Policy Other Changes:				
1. Assistant State Anthropologist	1.0	206	0	206
Policy -- Other Total	1.0	206	0	206
Policy Comp Changes:				
2. State Public Employee Benefits Rate	0.0	28	19	47
3. Non-Rep General Wage Increase	0.0	55	43	98
Policy -- Comp Total	0.0	83	62	145
Policy Central Services Changes:				
4. Legal Services	0.0	2	0	2
5. CTS Central Services	0.0	15	0	15
6. DES Central Services	0.0	8	0	8
Policy -- Central Svcs Total	0.0	25	0	25
Total Policy Changes	1.0	314	62	376
2017-19 Policy Level	19.8	3,269	2,855	6,124
Difference from 2015-17	0.0	505	-192	313
% Change from 2015-17	0.0%	18.3%	-6.3%	5.4%

Agency 355

**Department of Archaeology & Historic Preservation
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

1. Assistant State Anthropologist

The State Assistant Physical Anthropologist (APA) position is one of two staff supporting the Human Skeletal Remains program, assisting property owners with identification and removal of non-forensic skeletal human remains and ensuring repatriation to affected tribes when necessary. The position had previously been eliminated due to budget reductions, and was restored through the Skeletal Human Remains Assistance account (SHRAA) during the 2015-17 biennium when it was discovered that the workload was far greater than the program's single anthropologist could manage. Current workload continues to exceed the State Physical Anthropologist's ability to investigate each case and meet statutory timelines. Due to the recent depletion of the SHRAA, funding is provided to continue the APA position into the 2017-19 biennium. (General Fund-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. (General Fund-State; General Fund-Federal; Motor Vehicle 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. (General Fund-State; General Fund-Federal; Motor Vehicle 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. (General Fund-State)

5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

6. 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. (General Fund-State)