

HUMAN SERVICES - OTHER

Agency 120

**Human Rights Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	34.2	4,676	2,427	7,103
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(190)	190	0
2. Updated PEBB Rate	0.0	(10)	(8)	(18)
Maintenance -- Comp Total	0.0	(200)	182	(18)
Maintenance Central Services Changes:				
3. Legal Services	0.0	(1)	0	(1)
4. CTS Central Services	0.0	(1)	0	(1)
5. OFM Central Services	0.0	2	0	2
6. Workers' Compensation	0.0	(1)	0	(1)
7. DES Rate Compensation Changes	0.0	4	0	4
Maintenance -- Central Svcs Total	0.0	3	0	3
Total Maintenance Changes	0.0	(197)	182	(15)
2017-19 Maintenance Level	34.2	4,479	2,609	7,088
Policy Other Changes:				
8. New Case Management Database	0.0	85	0	85
9. Website Relocation to WaTech	0.0	11	0	11
Policy -- Other Total	0.0	96	0	96
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	1	1	2
Policy -- Comp Total	0.0	1	1	2
Policy Central Services Changes:				
11. Legal Services	0.0	1	0	1
12. CTS Central Services	0.0	2	0	2
13. OFM Central Services	0.0	2	0	2
14. CTS Fee for Service Adjustment	0.0	3	0	3
Policy -- Central Svcs Total	0.0	8	0	8
Total Policy Changes	0.0	105	1	106
2017-19 Policy Level	34.2	4,584	2,610	7,194

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Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Move Pension Fund Shift to Agencies				
<p>In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)</p>				
2. Updated PEBB Rate				
<p>The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal)</p>				
3. Legal Services				
<p>Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)</p>				
4. CTS Central Services				
<p>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)</p>				
5. OFM Central Services				
<p>Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State)</p>				
6. Workers' Compensation				
<p>Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)</p>				
7. DES Rate Compensation Changes				
<p>Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)</p>				

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8. New Case Management Database

Funding is provided to replace the Commission's 15-year-old case management database with a more reliable, secure and modern system that will increase efficiency and improve access for staff. (General Fund-State)

9. Website Relocation to WaTech

This funding will allow the Human Rights Commission to move the hosting of its website to the Consolidated Technology Services Agency (WaTech) to improve the security and functionality of the website. (General Fund-State)

10. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

11. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-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. (General Fund-State)

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State)

14. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)