

GOVERNMENTAL OPERATIONS

Agency 179

**Department of Enterprise Services  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>752.6</b>	<b>8,773</b>	<b>323,758</b>	<b>332,531</b>
<b>Maintenance Other Changes:</b>				
1. SBCC Technical Correction	0.0	0	76	76
2. DES Rate Compensation Changes	0.0	0	1,204	1,204
3. ESA Technical Correction	0.0	0	40,000	40,000
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>41,280</b>	<b>41,280</b>
<b>Maintenance Comp Changes:</b>				
4. Updated PEBB Rate	0.0	0	(450)	(450)
5. Wellness \$25 Gift Card	0.0	0	2	2
6. Paid Family Leave--Employer Premium	0.0	0	18	18
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>(430)</b>	<b>(430)</b>
<b>Maintenance Central Services Changes:</b>				
7. Audit Services	0.0	0	(3)	(3)
8. Legal Services	0.0	0	(3)	(3)
9. CTS Central Services	0.0	0	7	7
10. DES Central Services	0.0	0	5	5
11. OFM Central Services	0.0	0	19	19
12. Workers' Compensation	0.0	0	(178)	(178)
13. DES Rate Compensation Changes	0.0	0	27	27
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>(126)</b>	<b>(126)</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>40,724</b>	<b>40,724</b>
<b>2017-19 Maintenance Level</b>	<b>752.6</b>	<b>8,773</b>	<b>364,482</b>	<b>373,255</b>
<b>Policy Other Changes:</b>				
14. Campus Physical Security and Safety	0.0	0	1,557	1,557
15. Engineering and Architectural Staff	0.0	15,000	0	15,000
16. State Building Code Council	1.0	347	0	347
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>15,347</b>	<b>1,557</b>	<b>16,904</b>

**GOVERNMENTAL OPERATIONS**

Agency 179

**Department of Enterprise Services (cont.)**

**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>Policy Comp Changes:</b>				
17. PERS & TRS Plan 1 Benefit Increase	0.0	0	47	47
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>47</b>	<b>47</b>
<b>Policy Central Services Changes:</b>				
18. Legal Services	0.0	0	3	3
19. CTS Central Services	0.0	0	58	58
20. DES Central Services	0.0	0	40	40
21. OFM Central Services	0.0	0	72	72
22. CTS Fee for Service Adjustment	0.0	0	124	124
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>297</b>	<b>297</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>15,347</b>	<b>1,901</b>	<b>17,248</b>
<b>2017-19 Policy Level</b>	<b>753.6</b>	<b>24,120</b>	<b>366,383</b>	<b>390,503</b>

**POLICY CHANGES**

**1. SBCC Technical Correction**

Expenditure authority is increased to match existing revenues generated from the collections of building permit fees for the State Building Code Council (SBCC). No corresponding revenue adjustment is required. (Building Code Council Account-State)

**2. DES Rate Compensation Changes**

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 billing structure. (Enterprise Services Account-Non-Appr)

**3. ESA Technical Correction**

Expenditure authority is increased to match existing revenues generated from collections in the Enterprise Services Account (ESA). No corresponding revenue adjustment is required. (Enterprise Services Account-Non-Appr)

Agency 179

**Department of Enterprise Services (cont.)****Recommendation Summary****4. Updated PEBB Rate**

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

**5. Wellness \$25 Gift Card**

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (Enterprise Services Account-Non-Appr)

**6. Paid Family Leave--Employer Premium**

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

**7. Audit Services**

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

**8. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Enterprise Services Account-Non-Appr)

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

**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. (Enterprise Services Account-Non-Appr)

Agency 179

**Department of Enterprise Services (cont.)****Recommendation Summary****11. 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. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

**12. Workers' Compensation**

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

**13. DES Rate Compensation Changes**

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

**14. Campus Physical Security and Safety**

Funding is provided to contract with the Washington State Patrol to improve the safety and security of the 468-acre Capitol campus. This item is one piece of a comprehensive security package that will be phased in over time. (Enterprise Services Account-Non-Appr)

**15. Engineering and Architectural Staff**

Funding is provided for staffing costs for the Engineering and Architectural Services program at the Department of Enterprise Services, which is responsible for capital project management and the administration of public works contracting for most state facilities. (General Fund-State)

**16. State Building Code Council**

Funding is provided to the State Building Code Council to fully staff its operations and meet the existing demand from localities, agencies and other stakeholders for cost benefit and economic analyses of proposed code changes. (General Fund-State)

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

**18. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Enterprise Services Account-Non-Appr)

Agency 179

## Department of Enterprise Services (cont.)

### Recommendation Summary

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#### 19. 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)

#### 20. 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)

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

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

**GOVERNMENTAL OPERATIONS**

Agency 185

**Washington Horse Racing Commission  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>28.5</b>	<b>0</b>	<b>6,021</b>	<b>6,021</b>
<b>Maintenance Other Changes:</b>				
1. Nonappropriated Fund FTE Adjustment	(12.5)	0	0	0
<b>Maintenance -- Other Total</b>	<b>(12.5)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Maintenance Comp Changes:</b>				
2. Updated PEBB Rate	0.0	0	(6)	(6)
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>(6)</b>	<b>(6)</b>
<b>Maintenance Central Services Changes:</b>				
3. CTS Central Services	0.0	0	(1)	(1)
4. OFM Central Services	0.0	0	2	2
5. Workers' Compensation	0.0	0	12	12
6. DES Rate Compensation Changes	0.0	0	3	3
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>16</b>	<b>16</b>
<b>Total Maintenance Changes</b>	<b>(12.5)</b>	<b>0</b>	<b>10</b>	<b>10</b>
<b>2017-19 Maintenance Level</b>	<b>16.0</b>	<b>0</b>	<b>6,031</b>	<b>6,031</b>
<b>Policy Comp Changes:</b>				
7. PERS & TRS Plan 1 Benefit Increase	0.0	0	1	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Policy Central Services Changes:</b>				
8. CTS Central Services	0.0	0	2	2
9. OFM Central Services	0.0	0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>2017-19 Policy Level</b>	<b>16.0</b>	<b>0</b>	<b>6,035</b>	<b>6,035</b>

**POLICY CHANGES**

**1. Nonappropriated Fund FTE Adjustment**

FTE staff are adjusted to reflect current levels.

Agency 185

**Washington Horse Racing Commission (cont.)****Recommendation Summary****2. Updated PEBB Rate**

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

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

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

**5. Workers' Compensation**

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Horse Racing Commission Operating Account-Non-Appr)

**6. DES Rate Compensation Changes**

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

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