

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)