

Agency 353

Center for Childhood Deafness & Hearing Loss Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	126.0	22,325	396	22,721
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(727)	727	0
2. Updated PEBB Rate	0.0	(92)	0	(92)
3. Paid Family Leave--Employer Premium	0.0	1	0	1
Maintenance -- Comp Total	0.0	(818)	727	(91)
Maintenance Central Services Changes:				
4. OFM Central Services	0.0	3	0	3
5. Workers' Compensation	0.0	12	0	12
Maintenance -- Central Svcs Total	0.0	15	0	15
Total Maintenance Changes	0.0	(803)	727	(76)
2017-19 Maintenance Level	126.0	21,522	1,123	22,645
Policy Other Changes:				
6. K-12 Salary Allocations	0.0	277	0	277
Policy -- Other Total	0.0	277	0	277
Policy Comp Changes:				
7. PERS & TRS Plan 1 Benefit Increase	0.0	10	0	10
Policy -- Comp Total	0.0	10	0	10
Policy Central Services Changes:				
8. CTS Central Services	0.0	9	0	9
9. OFM Central Services	0.0	7	0	7
10. CTS Fee for Service Adjustment	0.0	4	0	4
Policy -- Central Svcs Total	0.0	20	0	20
Total Policy Changes	0.0	307	0	307
2017-19 Policy Level	126.0	21,829	1,123	22,952

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Center for Childhood Deafness & Hearing Loss (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Move Pension Fund Shift to Agencies				
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)				
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. (General Fund-State)				
3. 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. (General Fund-State)				
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. (General Fund-State)				
5. Workers' Compensation				
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)				
6. K-12 Salary Allocations				
Legislation enacted in 2017 to address basic education funding increased state salary allocations for educators and school staff beginning in school year 2018-19. The bill committed the state to reach full implementation of these salary increases in the 2019-20 school year, one year after the legislative deadline to fully fund basic education. Funding is provided to reach this full funding of state salary allocations in the 2018-19 school year. (General Fund-State)				

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Recommendation Summary

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

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. (General Fund-State)

10. 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)