

Agency 390

## Washington State Historical Society Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>35.0</b>	<b>5,108</b>	<b>2,484</b>	<b>7,592</b>
<b>Maintenance Comp Changes:</b>				
1. Move Pension Fund Shift to Agencies	0.0	(230)	230	0
2. Updated PEBB Rate	0.0	(14)	(6)	(20)
3. Paid Family Leave--Employer Premium	0.0	1	0	1
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>(243)</b>	<b>224</b>	<b>(19)</b>
<b>Maintenance Central Services Changes:</b>				
4. Audit Services	0.0	5	0	5
5. CTS Central Services	0.0	(1)	0	(1)
6. OFM Central Services	0.0	1	0	1
7. Workers' Compensation	0.0	(1)	0	(1)
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>4</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>(239)</b>	<b>224</b>	<b>(15)</b>
<b>2017-19 Maintenance Level</b>	<b>35.0</b>	<b>4,869</b>	<b>2,708</b>	<b>7,577</b>
<b>Policy Other Changes:</b>				
8. Maintenance Mechanic and Custodian	1.3	213	0	213
9. IT Computers/Peripherals	0.0	45	0	45
<b>Policy -- Other Total</b>	<b>1.3</b>	<b>258</b>	<b>0</b>	<b>258</b>
<b>Policy Comp Changes:</b>				
10. PERS & TRS Plan 1 Benefit Increase	0.0	1	1	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>2</b>
<b>Policy Central Services Changes:</b>				
11. CTS Central Services	0.0	3	0	3
12. OFM Central Services	0.0	2	0	2
13. CTS Fee for Service Adjustment	0.0	13	1	14
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>18</b>	<b>1</b>	<b>19</b>
<b>Total Policy Changes</b>	<b>1.3</b>	<b>277</b>	<b>2</b>	<b>279</b>
<b>2017-19 Policy Level</b>	<b>36.2</b>	<b>5,146</b>	<b>2,710</b>	<b>7,856</b>

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**Washington State Historical Society (cont.)****Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>POLICY CHANGES</b>				
<b>1. Move Pension Fund Shift to Agencies</b>				
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)				
<b>2. Updated PEBB Rate</b>				
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; Local Museum Account-Wa St Historical Society-Non-Appr)				
<b>3. Paid Family Leave--Employer Premium</b>				
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)				
<b>4. Audit Services</b>				
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)				
<b>5. CTS Central Services</b>				
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)				
<b>6. OFM Central Services</b>				
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)				
<b>7. Workers' Compensation</b>				
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)				

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## Washington State Historical Society (cont.)

### Recommendation Summary

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#### 8. Maintenance Mechanic and Custodian

Funding is provided for the Washington State Historical Society (WSHS) to hire a maintenance mechanic to address any preventative maintenance and emergency repairs on WSHS's three-building campus. This also funds a custodian to maintain the facilities during operating hours. (General Fund-State)

#### 9. IT Computers/Peripherals

Funding will allow WSHS to replace 56 of the existing 64 desktops/laptops/Macs that are beyond their expected lifespan to meet the Office of the Chief Information Officer's requirements. (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; Local Museum Account-Wa St Historical Society-Non-Appr)

#### 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. (General Fund-State)

#### 12. 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)

#### 13. 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; Local Museum Account-Wa St Historical Society-Non-Appr)