



STATE OF WASHINGTON

OFFICE OF FINANCIAL MANAGEMENT

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May 5, 2016

TO: Agency Budget Officers

FROM: Melinda Aslakson, Senior Compensation Policy Analyst
Pam Davidson, Senior Budget Assistant to the Governor

**SUBJECT: MAY UPDATE OF AGENCY COMPENSATION DATA FOR 2017-19
CALCULATIONS FOR COLLECTIVE BARGAINING AND BUDGET
DEVELOPMENT**

With the passage of the 2016 Supplemental budget, the Office of Financial Management State Human Resources and Budget Division request that agencies update the compensation data that was submitted in January 2016. As indicated in 2017-19 Collective Bargaining and Budget Development Compensation Data gathering instructions sent to agencies in late 2015, we are now opening the window for agencies to update their SPS (general government agencies) and CIM-AI (higher education) data for resubmittal to the Office of Financial Management (OFM). OFM will use this data in developing compensation costs for both 2017-19 collective bargaining and budgeting.

It is likely that some agencies will find that they need to adjust their data for changes made to staffing levels in the 2016 supplemental budget. It is not necessary to completely reconstruct this data, but instead you should be able to add, subtract, or modify records in order to approximate the changes made in the recently enacted budgets.

- **Please remember that the operating budget FTEs and salaries in the compensation data should be the best approximation to your 2017-19 projected operating budget Maintenance Level as you can make at this time;**
- Double-check your **bargaining unit coding** to ensure that all represented staff are coded appropriately to bargaining units, or to non-represented codes (both classified and exempt);
- Check to make sure you have **retirement system codes for all employees**. For employees who are not members of a retirement system, use the code NE;
- Please continue to check that your health insurance flags are set only for those employees eligible for health insurance, and that those not eligible are not checked;

- For agencies that have work units that require 24/7 coverage (primarily institutions such as prisons and hospitals), ensure that positions that work in those areas have the backfill flag checked;
- In SPS, check to make sure you have an appropriation index for all employees. SPS uses the appropriation index to identify the account and expenditure authority type for each employee on the release to the Compensation Impact Model.
- **IMPORTANT:** Please check that all records show the correct work time percentage. We have seen numerous records with very small percentages, as well as records coded as full-time with token pay amounts. (In some cases these may be system default values.) This impedes accurate costing of minimum wage proposals. Please make sure that you remove superfluous records and adjust any records that have an incorrect value in the percent of time worked field.
- Given the growing interest in raising the minimum wage, it is important that your data include all student employees, since they are most likely to be affected by a change in minimum wage. Even though students are currently exempt from the minimum wage law, if the law is changed to include them, we'd like to be able to calculate the full cost of such a change in statute.
- Higher Education agencies using CIM-AI should remember to run the error report and correct any errors before letting us know your data is ready for us to load into OFM's model.

If your data needs **no updating**, do not re-release data to OFM, but please email Pam Davidson at Pam.Davidson@ofm.wa.gov and Melinda Aslakson at Melinda.Aslakson@ofm.wa.gov to inform OFM that your data is satisfactory as is.

If you do need to make changes, please do so in SPS and release data to OFM or in CIM-AI and let us know when your data is ready to be reloaded, but **no later than Tuesday, May 31, 2016**. This data will immediately be used to calculate health insurance and salary cost options for bargaining, and later, for pensions and non-represented salary costs.

For questions regarding SPS, or to sign up as an SPS user, please contact the Washington Technical Services (WA Tech) Solutions Center at (360) 407-9100 or solutionscenter@watech.wa.gov.

Link to the system tutorial: <http://bass.ofm.wa.gov/BASSPR/library/SPSTutorial.pdf>

For questions regarding CIM-AI, or to sign up as a CIM-AI user, please contact the DES Solutions Center at (360) 407-9100 or solutionscenter@watech.wa.gov.

For all questions, contact Melinda Aslakson at (360) 407-4106 or email her at Melinda.aslakson@ofm.wa.gov. Pam Davidson will be out of the office from May 12-30th, so will not be fielding questions.

We very much appreciate your attention and effort towards providing the best possible data, in order to ensure we get the most accurate funding in your budget.

If you wish to review the original instructions that were sent last October, here is a link to them. http://ofm.wa.gov/budget/instructions/other/Oct2015CIM_update_instructions.pdf.