

**State Lottery Commission  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>142.9</b>	<b>0</b>	<b>946,743</b>	<b>946,743</b>
<b>2017-19 Maintenance Level</b>	<b>143.9</b>	<b>0</b>	<b>1,051,328</b>	<b>1,051,328</b>
Difference from 2015-17	1.0	0	104,585	104,585
% Change from 2015-17	0.7%		11.0%	11.0%
<b>Policy Other Changes:</b>				
1. Improve Customer Service and IT	3.0	0	474	474
<b>Policy -- Other Total</b>	<b>3.0</b>	<b>0</b>	<b>474</b>	<b>474</b>
<b>Policy Comp Changes:</b>				
2. State Public Employee Benefits Rate	0.0	0	270	270
3. WFSE General Government	0.0	0	153	153
4. State Represented Emp Benefits Rate	0.0	0	88	88
5. Non-Rep General Wage Increase	0.0	0	528	528
6. WFSE Orca Transit Pass	0.0	0	8	8
7. Orca Transit Pass-Not WFSE	0.0	0	10	10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>1,057</b>	<b>1,057</b>
<b>Policy Central Services Changes:</b>				
8. Archives/Records Management	0.0	0	1	1
9. Audit Services	0.0	0	1	1
10. Legal Services	0.0	0	2	2
11. CTS Central Services	0.0	0	75	75
12. DES Central Services	0.0	0	21	21
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>100</b>	<b>100</b>
<b>Total Policy Changes</b>	<b>3.0</b>	<b>0</b>	<b>1,631</b>	<b>1,631</b>
<b>2017-19 Policy Level</b>	<b>146.9</b>	<b>0</b>	<b>1,052,959</b>	<b>1,052,959</b>
Difference from 2015-17	4.0	0	106,216	106,216
% Change from 2015-17	2.8%		11.2%	11.2%

## State Lottery Commission Recommendation Summary

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### POLICY CHANGES

#### 1. Improve Customer Service and IT

The Lottery is granted additional expenditure authority to fund existing, but unfunded, 3.0 FTE staff to improve customer service at sales and redemption kiosks and to improve internal operational capacity and information technology (IT) services. (Lottery Administrative Account-State)

#### 2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (Lottery Administrative Account-State)

#### 3. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Lottery Administrative Account-State)

#### 4. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (Lottery Administrative Account-State)

#### 5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Lottery Administrative Account-State)

#### 6. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Lottery Administrative Account-State)

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### **7. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Lottery Administrative Account-State)

### **8. Archives/Records Management**

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (Lottery Administrative Account-State)

### **9. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Lottery Administrative Account-State)

### **10. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (Lottery Administrative Account-State)

### **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. (Lottery Administrative Account-State)

### **12. 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. (Lottery Administrative Account-State)