

**Public Employment Relations Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	41.3	3,893	4,838	8,731
2017-19 Maintenance Level	41.3	3,956	4,909	8,865
Difference from 2015-17	0.0	63	71	134
% Change from 2015-17	0.0%	1.6%	1.5%	1.5%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	38	47	85
2. Non-Rep General Wage Increase	0.0	103	126	229
3. Non-Rep Targeted Pay Increases	0.0	225	280	505
4. Orca Transit Pass-Not WFSE	0.0	4	6	10
Policy -- Comp Total	0.0	370	459	829
Policy Central Services Changes:				
5. Legal Services	0.0	1	0	1
6. CTS Central Services	0.0	18	18	36
7. DES Central Services	0.0	6	6	12
Policy -- Central Svcs Total	0.0	25	24	49
Total Policy Changes	0.0	395	483	878
2017-19 Policy Level	41.3	4,351	5,392	9,743
Difference from 2015-17	0.0	458	554	1,012
% Change from 2015-17	0.0%	11.8%	11.5%	11.6%

POLICY CHANGES

1. 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. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

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2. 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. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

3. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

4. 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. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

5. 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. (General Fund-State)

6. 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; Personnel Service Account-State; Higher Education Personnel Services Account-State)

7. 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. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)