

Agency 038

Joint Legislative Systems Committee Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	48.6	20,984	0	20,984
Maintenance Other Changes:				
1. Professional Development/Training	0.0	50	0	50
2. Sub-Agency Workload Adjustment	3.0	415	0	415
3. Security, Training, Data Management	3.0	415	0	415
Maintenance -- Other Total	6.0	880	0	880
Maintenance Comp Changes:				
4. Move Pension Fund Shift to Agencies	0.0	(825)	825	0
5. Updated PEBB Rate	0.0	(29)	0	(29)
6. Paid Family Leave--Employer Premium	0.0	3	0	3
Maintenance -- Comp Total	0.0	(851)	825	(26)
Maintenance Central Services Changes:				
7. CTS Central Services	0.0	(1)	0	(1)
8. DES Central Services	0.0	1	0	1
9. OFM Central Services	0.0	1	0	1
10. Workers' Compensation	0.0	2	0	2
11. DES Rate Compensation Changes	0.0	4	0	4
Maintenance -- Central Svcs Total	0.0	7	0	7
Total Maintenance Changes	6.0	36	825	861
2017-19 Maintenance Level	54.6	21,020	825	21,845
2017-19 Policy Level	54.6	21,020	825	21,845

POLICY CHANGES

1. Professional Development/Training

Funding is provided to keep professional staff current on new and emerging technologies. (General Fund-State)

2. Sub-Agency Workload Adjustment

Expenditure authority and FTE staff are provided to reflect the technology needs of all legislative agencies. (General Fund-State)

Agency 038

Joint Legislative Systems Committee (cont.)

Recommendation Summary

3. Security, Training, Data Management

Funding is provided for comprehensive cybersecurity training to include incident prevention practices. Training and FTE staff are also funded to implement a technology plan related to storage, management, security (data sharing agreements and protection), business intelligence, analysis and reporting. (General Fund-State)

4. 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)

5. 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)

6. 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)

7. 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)

8. 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)

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)

Agency 038

Joint Legislative Systems Committee (cont.)

Recommendation Summary

10. 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)

11. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)