

GOVERNMENTAL OPERATIONS

Agency 082

**Public Disclosure Commission  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>20.6</b>	<b>5,698</b>	<b>0</b>	<b>5,698</b>
<b>Maintenance Comp Changes:</b>				
1. Move Pension Fund Shift to Agencies	0.0	(260)	260	0
2. Updated PEBB Rate	0.0	(12)	0	(12)
3. Paid Family Leave--Employer Premium	0.0	1	0	1
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>(271)</b>	<b>260</b>	<b>(11)</b>
<b>Maintenance Central Services Changes:</b>				
4. Legal Services	0.0	(1)	0	(1)
5. OFM Central Services	0.0	2	0	2
6. Workers' Compensation	0.0	(2)	0	(2)
7. DES Rate Compensation Changes	0.0	3	0	3
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>(269)</b>	<b>260</b>	<b>(9)</b>
<b>2017-19 Maintenance Level</b>	<b>20.6</b>	<b>5,429</b>	<b>260</b>	<b>5,689</b>
<b>Policy Other Changes:</b>				
8. Electronic Filing Modernization	2.0	238	0	238
9. Filer Assistance	1.0	81	0	81
10. Centralize IT Systems and Security	0.0	37	0	37
<b>Policy -- Other Total</b>	<b>3.0</b>	<b>356</b>	<b>0</b>	<b>356</b>
<b>Policy Comp Changes:</b>				
11. PERS & TRS Plan 1 Benefit Increase	0.0	2	0	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Policy Central Services Changes:</b>				
12. Legal Services	0.0	2	0	2
13. CTS Central Services	0.0	1	0	1
14. OFM Central Services	0.0	1	0	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>4</b>
<b>Total Policy Changes</b>	<b>3.0</b>	<b>362</b>	<b>0</b>	<b>362</b>
<b>2017-19 Policy Level</b>	<b>23.6</b>	<b>5,791</b>	<b>260</b>	<b>6,051</b>

Agency 082

**Public Disclosure Commission (cont.)**

**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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**POLICY CHANGES**

**1. 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)

**2. 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)

**3. 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)

**4. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

**5. 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)

**6. 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)

**7. 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)

Agency 082

## Public Disclosure Commission (cont.)

### Recommendation Summary

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#### 8. Electronic Filing Modernization

The addition of two nonpermanent FTE staff during fiscal years 2019 and 2020 will allow the agency to replace the campaign finance, personal financial affairs, and public agency lobbying electronic filing systems, and to significantly improve several other filing systems. (General Fund-State)

#### 9. Filer Assistance

Funding is provided for one Filer Assistant FTE staff to increase service to the regulated community and the public. Additional filer support will allow the agency to respond to the growing demand for education and assistance with electronic filing systems. (General Fund-State)

#### 10. Centralize IT Systems and Security

Funding is provided for the agency to eliminate its on-premises data center, transfer all data to the Consolidated Technology Service (WaTech) private cloud and obtain wireless and active directory services. Centralizing the agency's data will substantially reduce the risk of information technology system failures and incidents which would prevent access to campaign finance and disclosure information. (General Fund-State)

#### 11. 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)

#### 12. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

#### 13. 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)

#### 14. 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)