

**GOVERNMENTAL OPERATIONS**

Agency 101

**Caseload Forecast Council  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>13.0</b>	<b>3,182</b>	<b>0</b>	<b>3,182</b>
<b>Maintenance Other Changes:</b>				
1. Essential Human Resource Services	0.0	22	0	22
2. Legal Services Adjustment	0.0	20	0	20
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>42</b>
<b>Maintenance Comp Changes:</b>				
3. Move Pension Fund Shift to Agencies	0.0	(169)	169	0
4. Updated PEBB Rate	0.0	(6)	0	(6)
5. Paid Family Leave--Employer Premium	0.0	1	0	1
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>(174)</b>	<b>169</b>	<b>(5)</b>
<b>Maintenance Central Services Changes:</b>				
6. DES Rate Compensation Changes	0.0	2	0	2
<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>(130)</b>	<b>169</b>	<b>39</b>
<b>2017-19 Maintenance Level</b>	<b>13.0</b>	<b>3,052</b>	<b>169</b>	<b>3,221</b>
<b>Policy Other Changes:</b>				
7. Professional Development & Training	0.0	41	0	41
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>41</b>
<b>Policy Comp Changes:</b>				
8. PERS & TRS Plan 1 Benefit Increase	0.0	1	0	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Policy Central Services Changes:</b>				
9. CTS Central Services	0.0	1	0	1
10. OFM Central Services	0.0	1	0	1
11. CTS Fee for Service Adjustment	0.0	1	0	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>45</b>
<b>2017-19 Policy Level</b>	<b>13.0</b>	<b>3,097</b>	<b>169</b>	<b>3,266</b>

Agency 101

**Caseload Forecast Council (cont.)**

**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>POLICY CHANGES</b>				
<b>1. Essential Human Resource Services</b>				
Funding is provided to augment basic human resource services provided by the Department of Enterprise Services to include consultation and support for labor relations, performance management, classification, workforce management and recruitment. (General Fund-State)				
<b>2. Legal Services Adjustment</b>				
Ongoing funding is provided for anticipated legal services costs. This amount was determined in consultation with the Attorney General's Office. (General Fund-State)				
<b>3. Move Pension Fund Shift to Agencies</b>				
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)				
<b>4. Updated PEBB Rate</b>				
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)				
<b>5. Paid Family Leave--Employer Premium</b>				
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)				
<b>6. DES Rate Compensation Changes</b>				
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)				
<b>7. Professional Development &amp; Training</b>				
Funding is provided to maintain employee professional development, training and associated travel necessary for staff to remain current in complex statistical and database management skills. (General Fund-State)				

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## Caseload Forecast Council (cont.)

### Recommendation Summary

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#### **8. 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)

#### **9. 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)

#### **10. 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)

#### **11. CTS Fee for Service Adjustment**

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)