

GOVERNMENTAL OPERATIONS

Agency 147

Office of Minority & Women's Business Enterprises  
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>24.0</b>	<b>0</b>	<b>4,887</b>	<b>4,887</b>
<b>Maintenance Comp Changes:</b>				
1. Updated PEBB Rate	0.0	0	(13)	(13)
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>(13)</b>	<b>(13)</b>
<b>Maintenance Central Services Changes:</b>				
2. Legal Services	0.0	0	(1)	(1)
3. OFM Central Services	0.0	0	2	2
4. Workers' Compensation	0.0	0	2	2
5. DES Rate Compensation Changes	0.0	0	4	4
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>7</b>	<b>7</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>(6)</b>	<b>(6)</b>
<b>2017-19 Maintenance Level</b>	<b>24.0</b>	<b>0</b>	<b>4,881</b>	<b>4,881</b>
<b>Policy Comp Changes:</b>				
6. PERS & TRS Plan 1 Benefit Increase	0.0	0	2	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Policy Central Services Changes:</b>				
7. Legal Services	0.0	0	1	1
8. Administrative Hearings	0.0	0	1	1
9. CTS Central Services	0.0	0	2	2
10. OFM Central Services	0.0	0	1	1
11. CTS Fee for Service Adjustment	0.0	0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>6</b>	<b>6</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>8</b>	<b>8</b>
<b>2017-19 Policy Level</b>	<b>24.0</b>	<b>0</b>	<b>4,889</b>	<b>4,889</b>

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**Office of Minority & Women's Business Enterprises (cont.)**

**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>POLICY CHANGES</b>				
<b>1. Updated PEBB Rate</b>				
<p>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. (OMWBE Enterprises Account-State)</p>				
<b>2. Legal Services</b>				
<p>Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (OMWBE Enterprises Account-State)</p>				
<b>3. OFM Central Services</b>				
<p>Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (OMWBE Enterprises Account-State)</p>				
<b>4. Workers' Compensation</b>				
<p>Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (OMWBE Enterprises Account-State)</p>				
<b>5. DES Rate Compensation Changes</b>				
<p>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. (OMWBE Enterprises Account-State)</p>				
<b>6. PERS &amp; TRS Plan 1 Benefit Increase</b>				
<p>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. (OMWBE Enterprises Account-State)</p>				
<b>7. Legal Services</b>				
<p>Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (OMWBE Enterprises Account-State)</p>				
<b>8. Administrative Hearings</b>				
<p>Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (OMWBE Enterprises Account-State)</p>				

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## Office of Minority & Women's Business Enterprises (cont.)

### Recommendation Summary

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#### 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. (OMWBE Enterprises Account-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. (OMWBE Enterprises Account-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. (OMWBE Enterprises Account-State)