

HUMAN SERVICES - OTHER

Agency 227

**WA State Criminal Justice Training Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	53.5	42,408	14,710	57,118
Maintenance Other Changes:				
1. Other Fund Adjustments	0.0	0	(10)	(10)
2. Local Funding Adjustment	0.0	0	162	162
3. TAC Reimbursement Increase	0.0	105	36	141
Maintenance -- Other Total	0.0	105	188	293
Maintenance Comp Changes:				
4. Move Pension Fund Shift to Agencies	0.0	(460)	460	0
5. Updated PEBB Rate	0.0	(28)	(1)	(29)
6. Paid Family Leave--Employer Premium	0.0	1	0	1
Maintenance -- Comp Total	0.0	(487)	459	(28)
Maintenance Central Services Changes:				
7. Legal Services	0.0	(1)	0	(1)
8. CTS Central Services	0.0	3	0	3
9. OFM Central Services	0.0	3	0	3
10. Workers' Compensation	0.0	20	0	20
11. DES Rate Compensation Changes	0.0	8	0	8
Maintenance -- Central Svcs Total	0.0	33	0	33
Total Maintenance Changes	0.0	(349)	647	298
2017-19 Maintenance Level	53.5	42,059	15,357	57,416
Policy Other Changes:				
12. Basic Law Enforcement Academy	0.0	263	111	374
13. Corrections Officer Academy	0.0	344	116	460
14. Equivalency Academy	0.0	54	0	54
Policy -- Other Total	0.0	661	227	888
Policy Comp Changes:				
15. PERS & TRS Plan 1 Benefit Increase	0.0	3	0	3
Policy -- Comp Total	0.0	3	0	3

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WA State Criminal Justice Training Commission (cont.)

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Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Central Services Changes:				
16. Legal Services	0.0	1	0	1
17. CTS Central Services	0.0	3	0	3
18. OFM Central Services	0.0	2	0	2
19. CTS Fee for Service Adjustment	0.0	5	0	5
Policy -- Central Svcs Total	0.0	11	0	11
Total Policy Changes	0.0	675	227	902
2017-19 Policy Level	53.5	42,734	15,584	58,318

POLICY CHANGES

1. Other Fund Adjustments

Expenditures in the 24/7 Sobriety Account are reduced to align with anticipated revenues. (24/7 Sobriety Account-State)

2. Local Funding Adjustment

A technical adjustment is made in the 2017-19 budget to cover the local cost share for basic corrections training. (General Fund-Local)

3. TAC Reimbursement Increase

Funding is provided for the Criminal Justice Training Commission to reimburse law enforcement agencies for their cost-of-living adjustments for contracted teacher, administrator and counselor (TAC) staff. (General Fund-State; General Fund-Local)

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; General Fund-Local)

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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. Legal Services

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

8. 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)

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)

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)

12. Basic Law Enforcement Academy

Funding is provided for one additional Basic Law Enforcement Academy class in fiscal year 2019. (General Fund-State; General Fund-Local)

13. Corrections Officer Academy

Funding is provided for three additional Corrections Officer Academy classes each fiscal year. (General Fund-State; General Fund-Local)

14. Equivalency Academy

Funding is provided for one additional Equivalency Academy class each fiscal year. (General Fund-State)

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15. 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)

16. Legal Services

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

17. 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)

18. 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)

19. 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)