

Agency 387

## Washington State Arts Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>16.0</b>	<b>3,011</b>	<b>2,140</b>	<b>5,151</b>
<b>Maintenance Comp Changes:</b>				
1. Move Pension Fund Shift to Agencies	0.0	(122)	122	0
2. Updated PEBB Rate	0.0	(7)	(2)	(9)
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>(129)</b>	<b>120</b>	<b>(9)</b>
<b>Maintenance Central Services Changes:</b>				
3. OFM Central Services	0.0	1	0	1
4. Workers' Compensation	0.0	2	0	2
5. DES Rate Compensation Changes	0.0	4	0	4
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>7</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>(122)</b>	<b>120</b>	<b>(2)</b>
<b>2017-19 Maintenance Level</b>	<b>16.0</b>	<b>2,889</b>	<b>2,260</b>	<b>5,149</b>
<b>Policy Other Changes:</b>				
6. Folk Arts Job Stimulation Program	0.0	80	0	80
7. Information Technology-Security	0.0	14	0	14
8. Private/Local Expenditure Authority	0.0	0	34	34
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>94</b>	<b>34</b>	<b>128</b>
<b>Policy Comp Changes:</b>				
9. 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>				
10. CTS Central Services	0.0	1	0	1
11. OFM Central Services	0.0	1	0	1
12. CTS Fee for Service Adjustment	0.0	5	0	5
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>7</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>102</b>	<b>34</b>	<b>136</b>
<b>2017-19 Policy Level</b>	<b>16.0</b>	<b>2,991</b>	<b>2,294</b>	<b>5,285</b>

Agency 387

**Washington State Arts Commission (cont.)****Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>POLICY CHANGES</b>				
<b>1. 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>2. 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; General Fund-Federal)				
<b>3. OFM Central Services</b>				
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)				
<b>4. Workers' Compensation</b>				
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)				
<b>5. 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>6. Folk Arts Job Stimulation Program</b>				
Funding is provided for the Folk Arts Job Stimulation Program, which will pair master practitioners from diverse, widely spread communities with apprentices who want to improve their skills and work toward mastery of one or more folk and heritage traditions. The program will serve as an economic driver while helping to conserve, evolve and share important traditions representing a wide range of cultures and communities. It will provide work and in-depth training, especially in rural and underserved parts of Washington. (General Fund-State)				
<b>7. Information Technology-Security</b>				
This item funds a one-time cost to upgrade the Washington State Arts Commission (ArtsWA) website. This upgrade will allow the agency to have a more reliable, secure website. (General Fund-State)				

Agency 387

## Washington State Arts Commission (cont.)

### Recommendation Summary

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#### **8. Private/Local Expenditure Authority**

Increased expenditure authority is provided to allow the agency to use more of the private/local funds it receives from longstanding partnerships that help support the agency's strategic goals. (General Fund-Local)

#### **9. 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)

#### **10. 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)

#### **11. 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)

#### **12. 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)