

Agency 351

State School for the Blind Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	97.5	14,403	4,147	18,550
Maintenance Other Changes:				
1. Reasonable Accommodation	0.0	99	0	99
2. Student Transportation	0.0	241	0	241
Maintenance -- Other Total	0.0	340	0	340
Maintenance Comp Changes:				
3. Move Pension Fund Shift to Agencies	0.0	(591)	591	0
4. Updated PEBB Rate	0.0	(56)	(13)	(69)
5. Paid Family Leave--Employer Premium	0.0	1	0	1
6. Correct Compensation Funding	0.0	82	0	82
Maintenance -- Comp Total	0.0	(564)	578	14
Maintenance Central Services Changes:				
7. CTS Central Services	0.0	1	0	1
8. OFM Central Services	0.0	2	0	2
9. Workers' Compensation	0.0	(39)	0	(39)
Maintenance -- Central Svcs Total	0.0	(36)	0	(36)
Total Maintenance Changes	0.0	(260)	578	318
2017-19 Maintenance Level	97.5	14,143	4,725	18,868
Policy Other Changes:				
10. Digital Braille Literacy Access	0.0	100	0	100
11. K-12 Salary Allocations	0.0	222	0	222
Policy -- Other Total	0.0	322	0	322
Policy Comp Changes:				
12. PERS & TRS Plan 1 Benefit Increase	0.0	7	2	9
Policy -- Comp Total	0.0	7	2	9
Policy Central Services Changes:				
13. CTS Central Services	0.0	7	0	7
14. OFM Central Services	0.0	6	0	6

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State School for the Blind (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
15. CTS Fee for Service Adjustment	0.0	2	0	2
Policy -- Central Svcs Total	0.0	15	0	15
Total Policy Changes	0.0	344	2	346
2017-19 Policy Level	97.5	14,487	4,727	19,214

POLICY CHANGES**1. Reasonable Accommodation**

Reasonable accommodation for employees with disabilities is mandated by the Americans with Disabilities Act (ADA) and supports the Governor's Executive Order 13-02 - Improving Employment Opportunities and Outcomes for People with Disabilities in State Employment. This accommodation can range from magnification aids to drivers for the visually impaired. The number of Washington State School for the Blind (WSSB) employees requiring some form of reasonable accommodation has increased in recent years and is currently at 20 percent. Funding provides state support for the increased need for reasonable accommodation. (General Fund-State)

2. Student Transportation

Beyond general student transportation costs, WSSB funds weekend transportation home for residential students around the state. For students with homes in the I-5 corridor, the school contracts with a charter bus company. For students with homes in eastern Washington, the school flies students from Portland to the airports nearest their homes via Alaska Airlines. Funding brings state support in line with actual costs incurred for student transportation. (General Fund-State)

3. 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)

4. 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; School for the Blind Account-Non-Appr)

Agency 351

State School for the Blind (cont.)

Recommendation Summary

5. 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)

6. Correct Compensation Funding

This technical correction is for a legislatively-approved 2 percent general wage increase that was inadvertently left out of the final 2017-19 biennial budget. (General Fund-State)

7. 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)

8. 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)

9. 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)

10. Digital Braille Literacy Access

Funding provides electronic braille display technology for all braille-reading students at WSSB. As curriculum and assessments have shifted to digital formats, an opportunity gap has developed for braille readers without access to assistive technology. This technology provides the means to close that gap through computer access to classroom materials and assessments, supporting greater independence and digital literacy. (General Fund-State)

11. K-12 Salary Allocations

Legislation enacted in 2017 to address basic education funding increased state salary allocations for educators and school staff beginning in school year 2018-19. In addition, the bill committed the state to reaching full implementation of these salary increases in the 2019-20 school year, one year after the legislative deadline to fully fund basic education. Funding is provided to reach this full funding of state salary allocations in the 2018-19 school year. (General Fund-State)

12. 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; School for the Blind Account-Non-Appr)

Agency 351

State School for the Blind (cont.)

Recommendation Summary

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)

15. 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)

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Center for Childhood Deafness & Hearing Loss Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	126.0	22,325	396	22,721
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(727)	727	0
2. Updated PEBB Rate	0.0	(92)	0	(92)
3. Paid Family Leave--Employer Premium	0.0	1	0	1
Maintenance -- Comp Total	0.0	(818)	727	(91)
Maintenance Central Services Changes:				
4. OFM Central Services	0.0	3	0	3
5. Workers' Compensation	0.0	12	0	12
Maintenance -- Central Svcs Total	0.0	15	0	15
Total Maintenance Changes	0.0	(803)	727	(76)
2017-19 Maintenance Level	126.0	21,522	1,123	22,645
Policy Other Changes:				
6. K-12 Salary Allocations	0.0	277	0	277
Policy -- Other Total	0.0	277	0	277
Policy Comp Changes:				
7. PERS & TRS Plan 1 Benefit Increase	0.0	10	0	10
Policy -- Comp Total	0.0	10	0	10
Policy Central Services Changes:				
8. CTS Central Services	0.0	9	0	9
9. OFM Central Services	0.0	7	0	7
10. CTS Fee for Service Adjustment	0.0	4	0	4
Policy -- Central Svcs Total	0.0	20	0	20
Total Policy Changes	0.0	307	0	307
2017-19 Policy Level	126.0	21,829	1,123	22,952

Agency 353

Center for Childhood Deafness & Hearing Loss (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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. 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)				
5. 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)				
6. K-12 Salary Allocations				
Legislation enacted in 2017 to address basic education funding increased state salary allocations for educators and school staff beginning in school year 2018-19. The bill committed the state to reach full implementation of these salary increases in the 2019-20 school year, one year after the legislative deadline to fully fund basic education. Funding is provided to reach this full funding of state salary allocations in the 2018-19 school year. (General Fund-State)				

Agency 353

Center for Childhood Deafness & Hearing Loss (cont.)

Recommendation Summary

7. 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)

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. 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)

Agency 354

Workforce Training & Education Coordinating Board Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	24.2	3,676	56,022	59,698
Maintenance Comp Changes:				
1. Retirement Buyout Costs	0.0	48	0	48
2. Move Pension Fund Shift to Agencies	0.0	(176)	176	0
3. Updated PEBB Rate	0.0	(8)	(8)	(16)
Maintenance -- Comp Total	0.0	(136)	168	32
Maintenance Central Services Changes:				
4. Workers' Compensation	0.0	(1)	0	(1)
Maintenance -- Central Svcs Total	0.0	(1)	0	(1)
Total Maintenance Changes	0.0	(137)	168	31
2017-19 Maintenance Level	24.2	3,539	56,190	59,729
Policy Other Changes:				
5. Career-connected Learning	0.6	156	0	156
Policy -- Other Total	0.6	156	0	156
Policy Comp Changes:				
6. PERS & TRS Plan 1 Benefit Increase	0.0	1	1	2
Policy -- Comp Total	0.0	1	1	2
Policy Central Services Changes:				
7. CTS Central Services	0.0	1	1	2
8. OFM Central Services	0.0	1	1	2
9. CTS Fee for Service Adjustment	0.0	1	0	1
Policy -- Central Svcs Total	0.0	3	2	5
Total Policy Changes	0.6	160	3	163
2017-19 Policy Level	24.8	3,699	56,193	59,892

Agency 354

Workforce Training & Education Coordinating Board (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES**1. Retirement Buyout Costs**

Funding is provided to offset sick leave and accrued vacation leave buyout expenses incurred when one employee retires on July 1, 2018. Agencies typically fund retirement buyouts from staff vacancy savings. The Workforce Training Board is a small agency that does not have sufficient vacancy savings to cover this retirement buyout. (General Fund-State)

2. 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)

3. 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-Federal; Tuition Recovery Trust Fund-Non-Appr)

4. 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)

5. Career-connected Learning

Funding is provided for staff at the State Board for Community and Technical Colleges, Workforce Training Board, Employment Security Department, Department of Labor and Industries and the Office of Superintendent of Public Instruction to assist the Office of the Governor in developing a strategic plan for youth apprenticeship and career-connected learning. The agencies will engage with business and education stakeholders to inventory existing state and local systems and programs, analyze barriers, and propose policies that support statewide implementation of registered youth apprenticeships. (General Fund-State)

6. 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; General Fund-Federal)

Agency 354

Workforce Training & Education Coordinating Board (cont.)

Recommendation Summary

7. 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; General Fund-Federal)

8. 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; General Fund-Federal)

9. 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)

Agency 357

Department of Early Learning Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	146.1	119,174	241,142	360,316
Maintenance Other Changes:				
1. Public Disclosure Impacts	0.1	21	0	21
2. Tiered Reimbursement Adjustments	0.0	1,495	0	1,495
Maintenance -- Other Total	0.1	1,516	0	1,516
Maintenance Comp Changes:				
3. Move Pension Fund Shift to Agencies	0.0	(468)	468	0
Maintenance -- Comp Total	0.0	(468)	468	0
Maintenance Central Services Changes:				
4. Audit Services	0.0	(24)	0	(24)
5. CTS Central Services	0.0	2	0	2
6. Workers' Compensation	0.0	32	0	32
Maintenance -- Central Svcs Total	0.0	10	0	10
Total Maintenance Changes	0.1	1,058	468	1,526
2017-19 Maintenance Level	146.1	120,232	241,610	361,842
Policy Central Services Changes:				
7. Legal Services	0.0	2	0	2
8. Administrative Hearings	0.0	1	0	1
9. CTS Central Services	0.0	11	0	11
10. CTS Fee for Service Adjustment	0.0	1	0	1
Policy -- Central Svcs Total	0.0	15	0	15
Total Policy Changes	0.0	15	0	15
2017-19 Policy Level	146.1	120,247	241,610	361,857

POLICY CHANGES

1. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017. (General Fund-State)

Agency 357

Department of Early Learning (cont.)

Recommendation Summary

2. Tiered Reimbursement Adjustments

Tiered reimbursement awards are updated based on information received as part of the November 2017 caseload forecast. (General Fund-State)

3. 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)

4. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

5. 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)

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. Legal Services

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

8. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (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. 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)

Agency 387

Washington State Arts Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	16.0	3,011	2,140	5,151
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(122)	122	0
2. Updated PEBB Rate	0.0	(7)	(2)	(9)
Maintenance -- Comp Total	0.0	(129)	120	(9)
Maintenance Central Services Changes:				
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
Maintenance -- Central Svcs Total	0.0	7	0	7
Total Maintenance Changes	0.0	(122)	120	(2)
2017-19 Maintenance Level	16.0	2,889	2,260	5,149
Policy Other Changes:				
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
Policy -- Other Total	0.0	94	34	128
Policy Comp Changes:				
9. PERS & TRS Plan 1 Benefit Increase	0.0	1	0	1
Policy -- Comp Total	0.0	1	0	1
Policy Central Services Changes:				
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
Policy -- Central Svcs Total	0.0	7	0	7
Total Policy Changes	0.0	102	34	136
2017-19 Policy Level	16.0	2,991	2,294	5,285

Agency 387

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

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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; General Fund-Federal)				
3. 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)				
4. 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)				
5. 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)				
6. Folk Arts Job Stimulation Program				
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)				
7. Information Technology-Security				
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

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)

Agency 390

Washington State Historical Society Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	35.0	5,108	2,484	7,592
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(230)	230	0
2. Updated PEBB Rate	0.0	(14)	(6)	(20)
3. Paid Family Leave--Employer Premium	0.0	1	0	1
Maintenance -- Comp Total	0.0	(243)	224	(19)
Maintenance Central Services Changes:				
4. Audit Services	0.0	5	0	5
5. CTS Central Services	0.0	(1)	0	(1)
6. OFM Central Services	0.0	1	0	1
7. Workers' Compensation	0.0	(1)	0	(1)
Maintenance -- Central Svcs Total	0.0	4	0	4
Total Maintenance Changes	0.0	(239)	224	(15)
2017-19 Maintenance Level	35.0	4,869	2,708	7,577
Policy Other Changes:				
8. Maintenance Mechanic and Custodian	1.3	213	0	213
9. IT Computers/Peripherals	0.0	45	0	45
Policy -- Other Total	1.3	258	0	258
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	1	1	2
Policy -- Comp Total	0.0	1	1	2
Policy Central Services Changes:				
11. CTS Central Services	0.0	3	0	3
12. OFM Central Services	0.0	2	0	2
13. CTS Fee for Service Adjustment	0.0	13	1	14
Policy -- Central Svcs Total	0.0	18	1	19
Total Policy Changes	1.3	277	2	279
2017-19 Policy Level	36.2	5,146	2,710	7,856

Agency 390

Washington State Historical Society (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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; Local Museum Account-Wa St Historical Society-Non-Appr)				
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. Audit Services				
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)				
5. 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)				
6. 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)				
7. 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)				

Agency 390

Washington State Historical Society (cont.)

Recommendation Summary

8. Maintenance Mechanic and Custodian

Funding is provided for the Washington State Historical Society (WSHS) to hire a maintenance mechanic to address any preventative maintenance and emergency repairs on WSHS's three-building campus. This also funds a custodian to maintain the facilities during operating hours. (General Fund-State)

9. IT Computers/Peripherals

Funding will allow WSHS to replace 56 of the existing 64 desktops/laptops/Macs that are beyond their expected lifespan to meet the Office of the Chief Information Officer's requirements. (General Fund-State)

10. 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; Local Museum Account-Wa St Historical Society-Non-Appr)

11. 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)

12. 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)

13. 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; Local Museum Account-Wa St Historical Society-Non-Appr)

OTHER EDUCATION

Agency 395

Eastern Washington State Historical Society Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	30.0	4,035	3,407	7,442
Maintenance Comp Changes:				
1. Retirement Buyout Costs	0.0	26	0	26
2. Move Pension Fund Shift to Agencies	0.0	(213)	213	0
3. Updated PEBB Rate	0.0	(12)	(6)	(18)
4. Paid Family Leave--Employer Premium	0.0	1	0	1
Maintenance -- Comp Total	0.0	(198)	207	9
Maintenance Central Services Changes:				
5. Audit Services	0.0	1	0	1
6. CTS Central Services	0.0	(1)	0	(1)
7. OFM Central Services	0.0	3	0	3
8. Workers' Compensation	0.0	(5)	0	(5)
9. DES Rate Compensation Changes	0.0	8	0	8
Maintenance -- Central Svcs Total	0.0	6	0	6
Total Maintenance Changes	0.0	(192)	207	15
2017-19 Maintenance Level	30.0	3,843	3,614	7,457
Policy Other Changes:				
10. Security/State Asset Protection	0.7	92	0	92
11. Custodial Help	0.7	81	0	81
Policy -- Other Total	1.3	173	0	173
Policy Comp Changes:				
12. PERS & TRS Plan 1 Benefit Increase	0.0	1	0	1
Policy -- Comp Total	0.0	1	0	1
Policy Central Services Changes:				
13. CTS Central Services	0.0	2	0	2
14. OFM Central Services	0.0	2	0	2
Policy -- Central Svcs Total	0.0	4	0	4
Total Policy Changes	1.3	178	0	178
2017-19 Policy Level	31.3	4,021	3,614	7,635

Agency 395

Eastern Washington State Historical Society (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Retirement Buyout Costs				
One-time funding is provided to cover expenditures for an employee who is retiring and to cover a one-time unemployment benefit for a former employee. (General Fund-State)				
2. 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)				
3. 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; Local Museum Account-E Wa St Historical Society-Non-Appr)				
4. 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)				
5. Audit Services				
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)				
6. 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)				
7. 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)				

Agency 395

Eastern Washington State Historical Society (cont.)

Recommendation Summary

8. 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)

9. 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)

10. Security/State Asset Protection

This item funds a security guard to ensure the safety of staff and visitors and to protect state assets. (General Fund-State)

11. Custodial Help

Increased funding will allow the Eastern Washington State Historical Society to meet the minimum standard of cleanliness and visitor readiness set by the state of Washington. (General Fund-State)

12. 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)

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)