

**Caseload Forecast Council  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>12.5</b>	<b>2,857</b>	<b>0</b>	<b>2,857</b>
<b>2017-19 Maintenance Level</b>	<b>12.5</b>	<b>2,985</b>	<b>0</b>	<b>2,985</b>
Difference from 2015-17	0.0	128	0	128
% Change from 2015-17	0.0%	4.5%		4.5%
<b>Policy Other Changes:</b>				
1. Hosting Sentencing Database at SDC	0.0	58	0	58
2. Tiered Reimbursement Forecast	0.5	146	0	146
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>204</b>	<b>0</b>	<b>204</b>
<b>Policy Comp Changes:</b>				
3. State Public Employee Benefits Rate	0.0	27	0	27
4. Non-Rep General Wage Increase	0.0	75	0	75
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>102</b>
<b>Policy Central Services Changes:</b>				
5. CTS Central Services	0.0	15	0	15
6. DES Central Services	0.0	4	0	4
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>19</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>325</b>	<b>0</b>	<b>325</b>
<b>2017-19 Policy Level</b>	<b>13.0</b>	<b>3,310</b>	<b>0</b>	<b>3,310</b>
Difference from 2015-17	0.5	453	0	453
% Change from 2015-17	4.0%	15.9%		15.9%

**POLICY CHANGES**

**1. Hosting Sentencing Database at SDC**

Funding is provided to move the Sentencing Database System to the State Data Center (SDC) managed by Consolidated Technology Services (WaTech). This move will bring the agency into compliance with RCW 43.105.375 and will maximize the use of the SDC. (General Fund-State)

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### **2. Tiered Reimbursement Forecast**

Funding is provided for a .5 staff to produce the caseload forecasts for the early achiever quality awards and tiered reimbursement levels for child care programs. (General Fund-State)

### **3. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State)

### **4. Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (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. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)