

**Department of Financial Institutions
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	198.8	0	51,793	51,793
2017-19 Maintenance Level	198.8	0	52,228	52,228
Difference from 2015-17	0.0	0	435	435
% Change from 2015-17	0.0%		0.8%	0.8%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	541	541
2. Non-Rep General Wage Increase	0.0	0	1,341	1,341
3. Orca Transit Pass-Not WFSE	0.0	0	26	26
Policy -- Comp Total	0.0	0	1,908	1,908
Policy Central Services Changes:				
4. Archives/Records Management	0.0	0	3	3
5. Legal Services	0.0	0	22	22
6. Administrative Hearings	0.0	0	3	3
7. CTS Central Services	0.0	0	14	14
8. DES Central Services	0.0	0	25	25
Policy -- Central Svcs Total	0.0	0	67	67
Total Policy Changes	0.0	0	1,975	1,975
2017-19 Policy Level	198.8	0	54,203	54,203
Difference from 2015-17	0.0	0	2,410	2,410
% Change from 2015-17	0.0%		4.7%	4.7%

POLICY CHANGES

1. 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. (Financial Services Regulation Account-Non-Appr)

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2. 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. (Financial Services Regulation Account-Non-Appr)

3. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Financial Services Regulation Account-Non-Appr)

4. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (Financial Services Regulation Account-Non-Appr)

5. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (Financial Services Regulation Account-Non-Appr)

6. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Financial Services Regulation Account-Non-Appr)

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. (Financial Services Regulation Account-Non-Appr)

8. 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. (Financial Services Regulation Account-Non-Appr)