

**Washington State Commission on Hispanic Affairs
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	2.0	519	0	519
2017-19 Maintenance Level	2.0	562	0	562
Difference from 2015-17	0.0	43	0	43
% Change from 2015-17	0.0%	8.3%		8.3%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	5	0	5
2. Non-Rep General Wage Increase	0.0	11	0	11
Policy -- Comp Total	0.0	16	0	16
Policy Central Services Changes:				
3. DES Central Services	0.0	2	0	2
Policy -- Central Svcs Total	0.0	2	0	2
Total Policy Changes	0.0	18	0	18
2017-19 Policy Level	2.0	580	0	580
Difference from 2015-17	0.0	61	0	61
% Change from 2015-17	0.0%	11.8%		11.8%

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. (General Fund-State)

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. (General Fund-State)

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3. 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)