

Board of Tax Appeals Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	11.2	2,624	0	2,624
2017-19 Maintenance Level	11.2	2,696	0	2,696
Difference from 2015-17	0.0	72	0	72
% Change from 2015-17	0.0%	2.7%		2.7%
Policy Other Changes:				
1. WaTech Support Services	0.0	148	0	148
Policy -- Other Total	0.0	148	0	148
Policy Comp Changes:				
2. State Public Employee Benefits Rate	0.0	30	0	30
3. Non-Rep General Wage Increase	0.0	72	0	72
Policy -- Comp Total	0.0	102	0	102
Policy Central Services Changes:				
4. CTS Central Services	0.0	12	0	12
5. DES Central Services	0.0	4	0	4
Policy -- Central Svcs Total	0.0	16	0	16
Total Policy Changes	0.0	266	0	266
2017-19 Policy Level	11.2	2,962	0	2,962
Difference from 2015-17	0.0	338	0	338
% Change from 2015-17	0.0%	12.9%		12.9%

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POLICY CHANGES

1. WaTech Support Services

Funding provided will allow the agency to obtain WaTech desktop and other information technology support services, and to pay for the ongoing costs of moving two virtual servers to the State Data Center (SDC). Obtaining funding for desktop services and transferring servers to the SDC will assist the agency in reducing risk associated with aging technology and in mitigating its heavy reliance on a single agency administrative staff to troubleshoot and maintain that technology. Additionally, funding for this package will allow the agency to receive the same IT services from WaTech currently provided to other small agencies. (General Fund-State)

2. 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)

3. 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)

4. 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)

5. 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)