

**Department of Enterprise Services
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	772.8	6,235	320,347	326,582
2017-19 Maintenance Level	772.8	1,425	323,949	325,374
Difference from 2015-17	0.0	-4,810	3,602	-1,208
% Change from 2015-17	0.0%	-77.1%	1.1%	-0.4%
Policy Other Changes:				
1. Risk Management System	3.8	0	1,758	1,758
2. East Plaza Repair Debt	0.0	0	451	451
Policy -- Other Total	3.8	0	2,209	2,209
Policy Comp Changes:				
3. State Public Employee Benefits Rate	0.0	0	905	905
4. WFSE General Government	0.0	0	1,617	1,617
5. State Represented Emp Benefits Rate	0.0	0	1,066	1,066
6. Teamsters Master Agreement	0.0	0	127	127
7. The Coalition of Unions Agreement	0.0	0	13	13
8. Non-Rep General Wage Increase	0.0	0	2,026	2,026
9. Orca Transit Pass-Not WFSE	0.0	0	2	2
Policy -- Comp Total	0.0	0	5,756	5,756
Policy Transfer Changes:				
10. Transfer DES application support	29.0	0	7,822	7,822
Policy -- Transfer Total	29.0	0	7,822	7,822
Policy Central Services Changes:				
11. Archives/Records Management	0.0	0	3	3
12. Audit Services	0.0	0	1	1
13. Legal Services	0.0	0	19	19
14. CTS Central Services	0.0	0	182	182
15. DES Central Services	0.0	0	124	124
Policy -- Central Svcs Total	0.0	0	329	329
Total Policy Changes	32.8	0	16,116	16,116
2017-19 Policy Level	805.6	1,425	340,065	341,490
Difference from 2015-17	32.8	-4,810	19,718	14,908
% Change from 2015-17	4.2%	-77.1%	6.2%	4.6%

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POLICY CHANGES

1. Risk Management System

The Department will replace the Office of Risk Management's antiquated Risk Management Information System, used for tracking and managing tort claims filed against the state, with a modern system that incorporates enterprise risk management tools. The current system is obsolete and is no longer updated, maintained or supported by the vendor. (Risk Management Administration Account-Non-Appr)

2. East Plaza Repair Debt

Expenditure authority is provided for the department to pay debt service for the East Plaza water infiltration project and elevator repair project funded in the 2017-19 capital budget. (State Vehicle Parking Account-Non-Appr)

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. (Building Code Council Account-State; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

4. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Enterprise Services Account-Non-Appr)

5. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as 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. (Enterprise Services Account-Non-Appr)

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6. Teamsters Master Agreement

Funding is provided for a collective bargaining agreement and arbitration award with Teamsters Local Union 117. For employees in the Department of Enterprise Services, this includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; and changes to vacation leave accruals. For Department of Corrections employees, it includes general wage increases of 4.5 percent, 3 percent, and 3 percent, along with targeted increases and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Enterprise Services Account-Non-Appr)

7. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Enterprise Services Account-Non-Appr)

8. 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. (Building Code Council Account-State; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

9. 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. (Enterprise Services Account-Non-Appr)

10. Transfer DES application support

Support for the Department's various information technology applications is transferred from the Consolidated Technology Services Agency (WaTech) to the Department of Enterprise Services (DES). (Enterprise Services Account-Non-Appr)

11. Archives/Records Management

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

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12. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Enterprise Services Account-Non-Appr)

13. 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. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

14. 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. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

15. 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. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)