

**Washington Horse Racing Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	28.5	0	5,837	5,837
2017-19 Maintenance Level	28.5	0	5,900	5,900
Difference from 2015-17	0.0	0	63	63
% Change from 2015-17	0.0%		1.1%	1.1%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	13	13
2. WFSE General Government	0.0	0	38	38
3. State Represented Emp Benefits Rate	0.0	0	13	13
4. Non-Rep General Wage Increase	0.0	0	35	35
5. WFSE Orca Transit Pass	0.0	0	20	20
6. Orca Transit Pass-Not WFSE	0.0	0	12	12
Policy -- Comp Total	0.0	0	131	131
Policy Central Services Changes:				
7. Legal Services	0.0	0	1	1
8. CTS Central Services	0.0	0	-2	-2
9. DES Central Services	0.0	0	8	8
Policy -- Central Svcs Total	0.0	0	7	7
Total Policy Changes	0.0	0	138	138
2017-19 Policy Level	28.5	0	6,038	6,038
Difference from 2015-17	0.0	0	201	201
% Change from 2015-17	0.0%		3.4%	3.4%

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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. (Horse Racing Commission Operating Account-Non-Appr)

2. 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. (Horse Racing Commission Operating Account-Non-Appr)

3. 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. (Horse Racing Commission Operating Account-Non-Appr)

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. (Horse Racing Commission Operating Account-Non-Appr)

5. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Horse Racing Commission Operating Account-Non-Appr)

6. 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. (Horse Racing Commission Operating Account-Non-Appr)

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7. 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. (Horse Racing Commission Operating Account-Non-Appr)

8. 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. (Horse Racing Commission Operating Account-Non-Appr)

9. 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. (Horse Racing Commission Operating Account-Non-Appr)