

Military Department Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	325.4	7,040	346,177	353,217
2017-19 Maintenance Level	326.9	14,842	216,034	230,876
Difference from 2015-17	1.5	7,802	-130,143	-122,341
% Change from 2015-17	0.5%	110.8%	-37.6%	-34.6%
Policy Other Changes:				
1. Fund Shift	0.0	0	0	0
2. Resilience Program Capability	1.0	197	0	197
3. Access & Functional Need Capability	1.0	234	0	234
Policy -- Other Total	2.0	431	0	431
Policy Comp Changes:				
4. State Public Employee Benefits Rate	0.0	142	120	262
5. WFSE General Government	0.0	156	669	825
6. State Represented Emp Benefits Rate	0.0	141	522	663
7. WPEA General Government	0.0	97	322	419
8. Non-Rep General Wage Increase	0.0	326	240	566
9. Non-Rep Targeted Pay Increases	0.0	10	32	42
10. Vacation Leave Chng-Non-represented	0.0	0	2	2
Policy -- Comp Total	0.0	872	1,907	2,779
Policy Central Services Changes:				
11. Archives/Records Management	0.0	1	0	1
12. Audit Services	0.0	1	0	1
13. Legal Services	0.0	9	0	9
14. CTS Central Services	0.0	27	0	27
15. DES Central Services	0.0	36	0	36
Policy -- Central Svcs Total	0.0	74	0	74
Total Policy Changes	2.0	1,377	1,907	3,284
2017-19 Policy Level	328.9	16,219	217,941	234,160
Difference from 2015-17	3.5	9,179	-128,236	-119,057
% Change from 2015-17	1.1%	130.4%	-37.0%	-33.7%

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POLICY CHANGES

1. Fund Shift

Expenditure authority is shifted from the Worker and Community Right to Know Account - State to the Disaster Response Account - State to reflect available fund balance. (Disaster Response Account-State; Worker & Community Right-to-Know Account-State)

2. Resilience Program Capability

The Military Department will continue developing Washington's plans to recover from a catastrophic disaster. This funding supports a resilience coordinator to help implement recommendations of the 2012 Resilient Washington report and lessons learned from the 2016 Cascadia Rising exercise. Approximately 80 percent of the state's 7 million residents live in western Washington and will be directly impacted by any large-scale earthquake/tsunami event. Work also will be done with other state agencies, local governments and partners to develop and improve plans to recover from more frequent disasters such as floods, winter storms and mudslides. (General Fund-State)

3. Access & Functional Need Capability

The Emergency Management Division will continue its access and functional needs coordinator position. This coordinator works with state agencies, political subdivisions, school districts and non-profit organizations to get vital emergency information to populations that are otherwise difficult to reach. This could include ensuring evacuation orders are provided in appropriate languages for populations with limited English proficiency and developing evacuation and response plans that account for residents with disabilities or who need special assistance. (General Fund-State)

4. 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; General Fund-Federal; Enhanced 911 Account-State; other accounts)

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5. 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. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

6. 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. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

7. WPEA General Government

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), 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. (General Fund-State; General Fund-Federal)

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. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

9. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal)

10. Vacation Leave Chng-Non-represented

This item funds the cost of additional overtime or other replacement staff for positions in 24/7 institutions as a result of changes in vacation leave accruals for non-higher education employees who are non-represented. (General Fund-Federal)

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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 (General Fund-State)

12. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

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. (General Fund-State)

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. (General Fund-State)

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. (General Fund-State)