

Department of Veterans' Affairs Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	771.8	16,956	119,315	136,271
2017-19 Maintenance Level	860.2	17,382	129,223	146,605
Difference from 2015-17	88.4	426	9,908	10,334
% Change from 2015-17	11.5%	2.5%	8.3%	7.6%
Policy Other Changes:				
1. Veterans Conservation Corps	7.8	374	0	374
Policy -- Other Total	7.8	374	0	374
Policy Comp Changes:				
2. State Public Employee Benefits Rate	0.0	185	255	440
3. WFSE General Government	0.0	1,114	4,261	5,375
4. State Represented Emp Benefits Rate	0.0	363	1,246	1,609
5. The Coalition of Unions Agreement	0.0	872	3,821	4,693
6. Non-Rep General Wage Increase	0.0	393	552	945
7. Non-Rep Targeted Pay Increases	0.0	160	680	840
8. Orca Transit Pass-Not WFSE	0.0	2	10	12
Policy -- Comp Total	0.0	3,089	10,825	13,914
Policy Central Services Changes:				
9. Archives/Records Management	0.0	0	3	3
10. Audit Services	0.0	0	1	1
11. Legal Services	0.0	0	1	1
12. CTS Central Services	0.0	20	67	87
13. DES Central Services	0.0	20	67	87
Policy -- Central Svcs Total	0.0	40	139	179
Total Policy Changes	7.8	3,503	10,964	14,467
2017-19 Policy Level	868.0	20,885	140,187	161,072
Difference from 2015-17	96.2	3,929	20,872	24,801
% Change from 2015-17	12.5%	23.2%	17.5%	18.2%

Department of Veterans' Affairs Recommendation Summary

POLICY CHANGES

1. Veterans Conservation Corps

Funding is provided to expand the existing Veterans Conservation Corps (VCC) internship program by 15 more internship opportunities statewide, along with a program manager to oversee the program. VCC interns serve for a season alongside a local natural resource and/or conservation partner, with the expectation of gaining the necessary knowledge, skills and abilities that will support their ecotherapy, educational and employment goals. (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; General Fund-Federal; General Fund-Local; other accounts)

3. 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; General Fund-Local)

4. 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; General Fund-Local)

Department of Veterans' Affairs Recommendation Summary

5. 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. (General Fund-State; General Fund-Federal; General Fund-Local)

6. 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; General Fund-Local; other accounts)

7. 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; General Fund-Local)

8. 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. (General Fund-State; General Fund-Local)

9. 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-Federal; General Fund-Local)

10. Audit Services

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

11. 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-Federal)

Department of Veterans' Affairs Recommendation Summary

12. 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; General Fund-Federal; General Fund-Local)

13. 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; General Fund-Federal; General Fund-Local)