

Center for Childhood Deafness & Hearing Loss Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	126.0	20,291	396	20,687
2017-19 Maintenance Level	126.0	20,669	396	21,065
Difference from 2015-17	0.0	378	0	378
% Change from 2015-17	0.0%	1.9%	0.0%	1.8%
Policy Comp Changes:				
1. Adjust Compensation Double Count	0.0	-189	0	-189
2. State Public Employee Benefits Rate	0.0	30	0	30
3. WFSE General Government	0.0	568	0	568
4. State Represented Emp Benefits Rate	0.0	372	0	372
5. WPEA General Government	0.0	167	0	167
6. Non-Rep General Wage Increase	0.0	78	0	78
7. Non-Rep Targeted Pay Increases	0.0	92	0	92
8. Wage Adjustment for I-732 Staff	0.0	25	0	25
9. K-12 Compensation	0.0	1,145	0	1,145
Policy -- Comp Total	0.0	2,288	0	2,288
Policy Central Services Changes:				
10. Legal Services	0.0	1	0	1
11. CTS Central Services	0.0	-7	0	-7
12. DES Central Services	0.0	14	0	14
Policy -- Central Svcs Total	0.0	8	0	8
Total Policy Changes	0.0	2,296	0	2,296
2017-19 Policy Level	126.0	22,965	396	23,361
Difference from 2015-17	0.0	2,674	0	2,674
% Change from 2015-17	0.0%	13.2%	0.0%	12.9%

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POLICY CHANGES

1. Adjust Compensation Double Count

The cost-of-living adjustment (COLA) for staff covered by Initiative 732 will be provided, in part, by general wage increases. The funding provided in the maintenance level budget for I-732 raises is offset here, so that it is not included twice. (General Fund-State, various other accounts) (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. 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)

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)

5. 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)

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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)

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)

8. Wage Adjustment for I-732 Staff

The general wage increases provide a portion of the annual cost-of-living adjustments required under Initiative 732. This item provides funding to reach the full Consumer Price Index adjustments on July 1, 2017 and July 1, 2018, and a total increase of six percent in 2017-19. (General Fund-State)

9. K-12 Compensation

As part of the state's commitment to fully funding basic education, salary allocations for beginning educators is increased to \$44,975 in School Year 2017-18 and \$54,587 in school year 2018-19. Salary allocations for certificated instructional staff are sufficient for ten months of usual and customary work during the school year plus an additional 30 hours in school year 2017-18 and 80 hours in school year 2018-19 of effective professional learning. Teachers at the Center for Childhood Deafness and Hearing Loss (CDHL) are paid pursuant to the salary allocation model for Vancouver school district. Funding is provided to align CDHL with the new salary allocations for Vancouver school district. (General Fund-State)

10. 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)

11. 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)

12. 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)