

## Washington Pollution Liability Insurance Program Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>6.1</b>	<b>0</b>	<b>1,906</b>	<b>1,906</b>
<b>2017-19 Maintenance Level</b>	<b>6.0</b>	<b>0</b>	<b>1,783</b>	<b>1,783</b>
Difference from 2015-17	-0.1	0	-123	-123
% Change from 2015-17	-0.8%		-6.5%	-6.5%
<b>Policy Comp Changes:</b>				
1. State Public Employee Benefits Rate	0.0	0	16	16
2. Non-Rep General Wage Increase	0.0	0	36	36
3. Non-Rep Targeted Pay Increases	0.0	0	4	4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>56</b>	<b>56</b>
<b>Policy Central Services Changes:</b>				
4. CTS Central Services	0.0	0	16	16
5. DES Central Services	0.0	0	4	4
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>20</b>	<b>20</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>76</b>	<b>76</b>
<b>2017-19 Policy Level</b>	<b>6.0</b>	<b>0</b>	<b>1,859</b>	<b>1,859</b>
Difference from 2015-17	-0.1	0	-47	-47
% Change from 2015-17	-0.8%		-2.5%	-2.5%

### 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. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

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### **2. 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. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

### **3. 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. (Pollution Liab Insurance Prog Trust Account-State)

### **4. 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. (Pollution Liab Insurance Prog Trust Account-State)

### **5. 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. (Pollution Liab Insurance Prog Trust Account-State)