

Agency 351

## State School for the Blind Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>92.5</b>	<b>12,998</b>	<b>1,841</b>	<b>14,839</b>
<b>2017-19 Maintenance Level</b>	<b>92.5</b>	<b>13,357</b>	<b>1,979</b>	<b>15,336</b>
Difference from 2015-17	0.0	359	138	497
% Change from 2015-17	0.0%	2.8%	7.5%	3.3%
<b>Policy Other Changes:</b>				
1. Birth to Three Services	2.0	219	0	219
2. Increase in Private-Local Authority	3.0	0	2,000	2,000
<b>Policy -- Other Total</b>	<b>5.0</b>	<b>219</b>	<b>2,000</b>	<b>2,219</b>
<b>Policy Comp Changes:</b>				
3. Adjust Compensation Double Count	0.0	-109	-66	-175
4. State Public Employee Benefits Rate	0.0	39	6	45
5. WFSE General Government	0.0	254	24	278
6. State Represented Emp Benefits Rate	0.0	206	49	255
7. WPEA General Government	0.0	118	76	194
8. Non-Rep General Wage Increase	0.0	121	17	138
9. Non-Rep Targeted Pay Increases	0.0	195	0	195
10. Vacation Leave Chng-Non-represented	0.0	4	0	4
11. Wage Adjustment for I-732 Staff	0.0	14	8	22
12. K-12 Compensation	0.0	789	470	1,259
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,631</b>	<b>584</b>	<b>2,215</b>
<b>Policy Central Services Changes:</b>				
13. CTS Central Services	0.0	-5	0	-5
14. DES Central Services	0.0	11	0	11
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>6</b>
<b>Total Policy Changes</b>	<b>5.0</b>	<b>1,856</b>	<b>2,584</b>	<b>4,440</b>
<b>2017-19 Policy Level</b>	<b>97.5</b>	<b>15,213</b>	<b>4,563</b>	<b>19,776</b>
Difference from 2015-17	5.0	2,215	2,722	4,937
% Change from 2015-17	5.4%	17.0%	147.9%	33.3%

Agency 351

## State School for the Blind Recommendation Summary

---

### **POLICY CHANGES**

#### **1. Birth to Three Services**

Funding supports the continued growth of the Washington State School for the Blind (WSSB) Birth to Three Program. The focus of this program is to create and manage a sustainable, accessible and responsive system of supports for children aged birth to three years old who are blind or visually impaired (BVI) and their families in cooperation with early intervention services through the Department of Early Learning and the Early Support for Infants and Toddlers program. Families of infants and toddlers who are BVI will have accessible and responsive services and supports from a certified teacher of the visually impaired, including informational, instructional and emotional supports to mediate the potential negative developmental impacts due to their child's visual impairment. (General Fund-State)

#### **2. Increase in Private-Local Authority**

Expenditure authority is aligned with anticipated revenues for the Washington State School for the Blind private/local account. This technical correction will ensure the WSSB continues to meet the needs of blind and visually impaired children statewide. (School for the Blind Account-Non-Appr)

#### **3. 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; School for the Blind Account-Non-Appr)

#### **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; School for the Blind Account-Non-Appr)

Agency 351

## State School for the Blind Recommendation Summary

---

### 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; School for the Blind Account-Non-Appr)

### 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; School for the Blind Account-Non-Appr)

### 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; School for the Blind Account-Non-Appr)

### 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; School for the Blind Account-Non-Appr)

### 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)

### 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-State)

Agency 351

## State School for the Blind Recommendation Summary

---

### 11. 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 6 percent in 2017-19. (General Fund-State; School for the Blind Account-Non-Appr)

### 12. K-12 Compensation

As part of the state's commitment to fully fund basic education, salary allocations for beginning educators are increased to \$44,975 in the 2017-18 school year and \$54,587 in the 2018-19 school year. 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 the 2017-18 school year and 80 hours in the 2018-19 school year of effective professional learning. Teachers at the Washington State School for the Blind (WSSB) are paid pursuant to the salary allocation model for the Vancouver school district. Funding is provided to align WSSB with the new salary allocations for the Vancouver school district. (General Fund-State; School for the Blind Account-Non-Appr)

### 13. 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)

### 14. 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)

Agency 353

## Center for Childhood Deafness & Hearing Loss Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>126.0</b>	<b>20,291</b>	<b>396</b>	<b>20,687</b>
<b>2017-19 Maintenance Level</b>	<b>126.0</b>	<b>20,669</b>	<b>396</b>	<b>21,065</b>
Difference from 2015-17	0.0	378	0	378
% Change from 2015-17	0.0%	1.9%	0.0%	1.8%
<b>Policy Comp Changes:</b>				
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
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2,288</b>	<b>0</b>	<b>2,288</b>
<b>Policy Central Services Changes:</b>				
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
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>8</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>2,296</b>	<b>0</b>	<b>2,296</b>
<b>2017-19 Policy Level</b>	<b>126.0</b>	<b>22,965</b>	<b>396</b>	<b>23,361</b>
Difference from 2015-17	0.0	2,674	0	2,674
% Change from 2015-17	0.0%	13.2%	0.0%	12.9%

Agency 353

## Center for Childhood Deafness & Hearing Loss Recommendation Summary

---

### 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)

Agency 353

## Center for Childhood Deafness & Hearing Loss Recommendation Summary

---

### 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)

Agency 354

## Workforce Training & Education Coordinating Board Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>24.2</b>	<b>3,392</b>	<b>55,736</b>	<b>59,128</b>
<b>2017-19 Maintenance Level</b>	<b>24.1</b>	<b>3,401</b>	<b>55,939</b>	<b>59,340</b>
Difference from 2015-17	-0.1	9	203	212
% Change from 2015-17	-0.4%	0.3%	0.4%	0.4%
<b>Policy Comp Changes:</b>				
1. State Public Employee Benefits Rate	0.0	14	17	31
2. WFSE General Government	0.0	40	39	79
3. State Represented Emp Benefits Rate	0.0	22	22	44
4. Non-Rep General Wage Increase	0.0	39	46	85
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>115</b>	<b>124</b>	<b>239</b>
<b>Policy Central Services Changes:</b>				
5. CTS Central Services	0.0	8	7	15
6. DES Central Services	0.0	1	1	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>9</b>	<b>8</b>	<b>17</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>124</b>	<b>132</b>	<b>256</b>
<b>2017-19 Policy Level</b>	<b>24.1</b>	<b>3,525</b>	<b>56,071</b>	<b>59,596</b>
Difference from 2015-17	-0.1	133	335	468
% Change from 2015-17	-0.4%	3.9%	0.6%	0.8%

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



Agency 354

## Workforce Training & Education Coordinating Board Recommendation Summary

---

### **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. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

### **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. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

### **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. (General Fund-State; General Fund-Federal; General Fund-Local)

### **5. 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)

### **6. 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)

Agency 357

## Department of Early Learning Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>266.2</b>	<b>193,395</b>	<b>439,281</b>	<b>632,676</b>
<b>2017-19 Maintenance Level</b>	<b>282.7</b>	<b>216,493</b>	<b>438,511</b>	<b>655,004</b>
Difference from 2015-17	16.6	23,098	-770	22,328
% Change from 2015-17	6.2%	11.9%	-0.2%	3.5%
<b>Policy Other Changes:</b>				
1. Family Child Care Providers CBA	0.0	5,303	0	5,303
2. Procure Time and Attendance System	4.5	10,591	0	10,591
3. Child Care Equal Access	0.0	13,647	0	13,647
4. ECLIPSE Program	0.0	2,152	0	2,152
5. Early Achievers Reduction	0.0	-4,602	0	-4,602
6. ECEAP Expansion	3.8	27,823	0	27,823
7. ECEAP Slot Rate Increase	0.0	13,821	0	13,821
8. Expand Home Visiting	1.3	0	1,253	1,253
9. ECEAP Summer School Pilot	0.0	2,014	0	2,014
10. Background Checks	0.0	0	1,658	1,658
11. Maintain Home Visiting	0.0	0	-797	-797
12. Maintain Reach Out and Read	0.0	600	0	600
13. Unlicensed Monitor & Investigations	5.0	1,028	0	1,028
14. Innovation Support for DCYF	1.5	450	0	450
<b>Policy -- Other Total</b>	<b>16.1</b>	<b>72,827</b>	<b>2,114</b>	<b>74,941</b>
<b>Policy Comp Changes:</b>				
15. State Public Employee Benefits Rate	0.0	35	107	142
16. WFSE General Government	0.0	421	2,330	2,751
17. State Represented Emp Benefits Rate	0.0	156	607	763
18. Non-Rep General Wage Increase	0.0	99	295	394
19. WFSE Orca Transit Pass	0.0	0	34	34
20. Vacation Leave Chng-Non-represented	0.0	0	2	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>711</b>	<b>3,375</b>	<b>4,086</b>

Agency 357

**Department of Early Learning  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>Policy Transfer Changes:</b>				
21. Transfer to New Department (DCYF)	-150.5	-143,673	-213,420	-357,093
<b>Policy -- Transfer Total</b>	<b>-150.5</b>	<b>-143,673</b>	<b>-213,420</b>	<b>-357,093</b>
<b>Policy Central Services Changes:</b>				
22. Archives/Records Management	0.0	1	0	1
23. Audit Services	0.0	3	0	3
24. Legal Services	0.0	22	0	22
25. Administrative Hearings	0.0	5	0	5
26. CTS Central Services	0.0	62	0	62
27. DES Central Services	0.0	34	0	34
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>127</b>	<b>0</b>	<b>127</b>
<b>Total Policy Changes</b>	<b>-134.4</b>	<b>-70,008</b>	<b>-207,931</b>	<b>-277,939</b>
<b>2017-19 Policy Level</b>	<b>148.3</b>	<b>146,485</b>	<b>230,580</b>	<b>377,065</b>
Difference from 2015-17	-117.9	-46,910	-208,701	-255,611
% Change from 2015-17	-44.3%	-24.3%	-47.5%	-40.4%

**POLICY CHANGES**

**1. Family Child Care Providers CBA**

Consistent with the 2016 collective bargaining agreement (CBA), funding is provided for a 2 percent base rate increase for licensed family home providers; additional training needs; an increase in paid professional development days (from three days to five days); an increase in the licensing incentive payment from \$250 to \$500; increased access to the substitute pool; and an increase in needs based grants. (General Fund-State)

**2. Procure Time and Attendance System**

Since fiscal year 2005, federal audits performed by the State Auditor's Office demonstrate inadequate internal controls are in place for the Department of Early Learning (DEL) to detect and prevent overpayments and fraud related to child care payments. DEL recently received a penalty letter for \$23.3 million as a result of the most recent audit. Funding is provided for an electronic time and attendance tracking system with data analytic capabilities. The system will assist in the identification of billing and payment errors and fraud detection. (General Fund-State)

Agency 357

## Department of Early Learning Recommendation Summary

---

### 3. Child Care Equal Access

Federal law requires that payment rates for child care are sufficient to ensure equal access to various child care settings for all eligible children. This item increases the tiered reimbursement rate for child care centers and changes the methodology from a percentage of the base rate, to a flat per child rate. The intent is to reduce the gap between subsidy and private pay with a focus on incentivizing quality improvement. (General Fund-State)

### 4. ECLIPSE Program

Additional one-time state funding is provided in 2018 to continue delivering the Early Childhood Intervention Prevention Services (ECLIPSE) program (formerly known as the Medicaid Treatment Child Care Program). Use of federal Medicaid dollars to support this program was disallowed in 2014. The ECLIPSE program provides early intervention and treatment for children exposed to environmental, familial and biological risk factors that impact development, behavior and mental health. (General Fund-State)

### 5. Early Achievers Reduction

Funding is reduced for the Early Achievers Quality Rating and Improvement System. The reduction may be applied to one or more areas of the Early Achievers system, such as support services, technical assistance, coaching, educational scholarships, professional tools and curriculum, training and professional development for child care providers. (General Fund-State)

### 6. ECEAP Expansion

This item adds 1,133 Early Childhood Education and Assistance Program (ECEAP) slots in 2018 and 1,575 ECEAP slots in 2019, for a total of 2,708 new slots in the biennium. Twenty percent of the slots are funded for three hours, 70 percent are funded for six hours, and the remaining ten percent are funded for 10 hours. (General Fund-State)

### 7. ECEAP Slot Rate Increase

This item provides an ECEAP slot rate increase of more than 6 percent, including the rate increase for slots expanded in 2018 and 2019. The rate for a three-hour ECEAP slot is increased by \$447 per child, the rate for a six-hour ECEAP slot is increased by \$610 per child, and the rate for a 10-hour ECEAP slot is increased by \$953 per child. (General Fund-State)

### 8. Expand Home Visiting

The home visiting program is expanded to an additional 180 families beginning in 2019. (Home Visiting Services Account-State)

Agency 357

## Department of Early Learning Recommendation Summary

---

### 9. ECEAP Summer School Pilot

Funding is provided for an ECEAP summer school pilot. Approximately 320 children will maintain three hours of class time over the summer months prior to starting kindergarten in the 2017-18 school year (16 classrooms). An additional 320 children will continue receiving six hours of class time over the summer months prior to starting kindergarten in the 2018-19 school year (16 classrooms). The pilot will determine at what rate summer ECEAP classes increase WaKids scores. This step includes the ECEAP rate increase. (General Fund-State)

### 10. Background Checks

Funding is provided for reimbursing the background check fees for approximately 7,500 unlicensed family, friends and neighbors who provide subsidized child care for the Working Connections Child Care program. (Indiv-Based/Portable Bkgrd Check Clearance Account-Non-Appr)

### 11. Maintain Home Visiting

This item maintains 210 home visiting slots due to the loss of the federal Maternal, Infant, and Early Childhood Home Visiting program funds and private funds. (Home Visiting Services Account-State; Home Visiting Services Account-Federal)

### 12. Maintain Reach Out and Read

Funding is provided for the Department of Early Learning to maintain the Reach Out and Read contract. Reach Out and Read gives out new books to children during pediatric doctor visits. In addition, over 1,700 medical professionals are able to advise parents about the importance of reading and provides a role model for the age-appropriate child-adult interactions which promote literacy. (General Fund-State)

### 13. Unlicensed Monitor & Investigations

Five full-time employees will be hired to monitor over 100 licensed exempt military and tribal facilities, and to investigate illegal child care providers. (General Fund-State)

### 14. Innovation Support for DCYF

To prepare for the new Department of Children, Youth and Families (DCYF), a team is created to identify the programmatic changes, information technology needs, data analytic support, budget and client services necessary to implement recommendations from the 2016 Blue Ribbon Commission report on delivery of services to children and families. The team is established in the Office of the Governor in 2018 and transitions to the new department July 2019. (General Fund-State)

Agency 357

## Department of Early Learning Recommendation Summary

---

### 15. 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; Education Legacy Trust Account-State; other accounts)

### 16. 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; Education Legacy Trust Account-State; other accounts)

### 17. 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; Education Legacy Trust Account-State; other accounts)

### 18. 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; Education Legacy Trust Account-State; other accounts)

### 19. 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. (General Fund-Federal)

### 20. 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)

Agency 357

## Department of Early Learning Recommendation Summary

---

### 21. Transfer to New Department (DCYF)

This step transfers the fiscal year 2019 funding, full time employees and expenditure authority for the Department of Early Learning to the new Department of Children Youth and Families. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

### 22. 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)

### 23. Audit Services

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

### 24. 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)

### 25. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State)

### 26. 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)

### 27. 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)

Agency 387

## Washington State Arts Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>13.0</b>	<b>2,309</b>	<b>2,118</b>	<b>4,427</b>
<b>2017-19 Maintenance Level</b>	<b>13.0</b>	<b>2,464</b>	<b>2,128</b>	<b>4,592</b>
Difference from 2015-17	0.0	155	10	165
% Change from 2015-17	0.0%	6.7%	0.5%	3.7%
<b>Policy Other Changes:</b>				
1. Reduce Grant Investments	0.0	-350	0	-350
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-350</b>	<b>0</b>	<b>-350</b>
<b>Policy Comp Changes:</b>				
2. State Public Employee Benefits Rate	0.0	22	5	27
3. WFSE General Government	0.0	12	3	15
4. State Represented Emp Benefits Rate	0.0	8	3	11
5. Non-Rep General Wage Increase	0.0	43	12	55
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>85</b>	<b>23</b>	<b>108</b>
<b>Policy Central Services Changes:</b>				
6. CTS Central Services	0.0	16	0	16
7. DES Central Services	0.0	7	0	7
8. Human Resource Services	0.0	24	0	24
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>47</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-218</b>	<b>23</b>	<b>-195</b>
<b>2017-19 Policy Level</b>	<b>13.0</b>	<b>2,246</b>	<b>2,151</b>	<b>4,397</b>
Difference from 2015-17	0.0	-63	33	-30
% Change from 2015-17	0.0%	-2.7%	1.6%	-0.7%



Agency 387

## Washington State Arts Commission Recommendation Summary

---

### POLICY CHANGES

#### 1. Reduce Grant Investments

Grant investments to local arts organizations and K-12 schools are reduced. This will result in fewer grants to community arts, professional arts organizations, art service organizations and local governments that sponsor activities for the public. (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)

#### 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)

#### 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)

#### 5. 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)

#### 6. 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)

Agency 387

## Washington State Arts Commission Recommendation Summary

---

### **7. 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)

### **8. Human Resource Services**

The agency will purchase essential human resource services from the Department of Enterprise Services. These services include consultation and support for labor relations, performance management, classification, workforce management and recruitment. (General Fund-State)

Agency 390

## Washington State Historical Society Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>35.0</b>	<b>4,877</b>	<b>2,389</b>	<b>7,266</b>
<b>2017-19 Maintenance Level</b>	<b>35.0</b>	<b>4,976</b>	<b>2,423</b>	<b>7,399</b>
Difference from 2015-17	0.0	99	34	133
% Change from 2015-17	0.0%	2.0%	1.4%	1.8%
<b>Policy Comp Changes:</b>				
1. State Public Employee Benefits Rate	0.0	62	27	89
2. Non-Rep General Wage Increase	0.0	110	50	160
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>172</b>	<b>77</b>	<b>249</b>
<b>Policy Central Services Changes:</b>				
3. Legal Services	0.0	1	0	1
4. CTS Central Services	0.0	-2	0	-2
5. DES Central Services	0.0	5	0	5
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>4</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>176</b>	<b>77</b>	<b>253</b>
<b>2017-19 Policy Level</b>	<b>35.0</b>	<b>5,152</b>	<b>2,500</b>	<b>7,652</b>
Difference from 2015-17	0.0	275	111	386
% Change from 2015-17	0.0%	5.6%	4.6%	5.3%

### 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. (General Fund-State; Local Museum Account-Wa St Historical Society-Non-Appr)

Agency 390

## Washington State Historical Society Recommendation Summary

---

### **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. (General Fund-State; Local Museum Account-Wa St Historical Society-Non-Appr)

### **3. 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)

### **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. (General Fund-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. (General Fund-State)

Agency 395

## Eastern Washington State Historical Society Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>30.0</b>	<b>3,622</b>	<b>2,575</b>	<b>6,197</b>
<b>2017-19 Maintenance Level</b>	<b>30.0</b>	<b>3,855</b>	<b>2,594</b>	<b>6,449</b>
Difference from 2015-17	0.0	233	19	252
% Change from 2015-17	0.0%	6.4%	0.7%	4.1%
<b>Policy Other Changes:</b>				
1. Level 3 Human Resource Services	0.0	54	0	54
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>54</b>
<b>Policy Comp Changes:</b>				
2. State Public Employee Benefits Rate	0.0	51	24	75
3. Non-Rep General Wage Increase	0.0	96	42	138
4. Non-Rep Minimum Starting Wage	0.0	2	0	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>149</b>	<b>66</b>	<b>215</b>
<b>Policy Central Services Changes:</b>				
5. Audit Services	0.0	1	0	1
6. Legal Services	0.0	1	0	1
7. CTS Central Services	0.0	-1	0	-1
8. DES Central Services	0.0	14	0	14
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>15</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>218</b>	<b>66</b>	<b>284</b>
<b>2017-19 Policy Level</b>	<b>30.0</b>	<b>4,073</b>	<b>2,660</b>	<b>6,733</b>
Difference from 2015-17	0.0	451	85	536
% Change from 2015-17	0.0%	12.5%	3.3%	8.6%

Agency 395

## Eastern Washington State Historical Society Recommendation Summary

---

### POLICY CHANGES

#### 1. Level 3 Human Resource Services

Funding is provided to purchase human resource services from the Department of Enterprise Services, including consultation and support for labor relations, performance management, classification, workforce management and recruitment. (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; Local Museum Account-E Wa St Historical Society-Non-Appr)

#### 3. 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; Local Museum Account-E Wa St Historical Society-Non-Appr)

#### 4. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State)

#### 5. Audit Services

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

#### 6. 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)

Agency 395

## **Eastern Washington State Historical Society Recommendation Summary**

---

### **7. 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)

### **8. 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)