WELCOME TO THE 2014 RATE FAIRE

OB 2 Auditorium
June 10, 2014
Agenda for the Day

9:00 - 9:15  Welcome by the Office of Financial Management
9:25 – 9:40  Secretary of State
9:40 – 9:55  State Auditor
9:55 – 10:05  Break
10:05 – 10:25  Attorney General
10:45 – 11:00  Break
11:00 – 11:20  Consolidated Technology Services
11:20 – 12:00  Department of Enterprise Services
12:00 - 1:30  Additional time to visit agency booths
Today

Department of Enterprise Services

All of GA plus parts of OFM, Dept. of Personnel, Dept. of Information Services and State Printer:

Web Services

Statewide Financial Systems

Human Resource Management System

Printing and Imaging

Small Agency Services

Risk Management

Contract Management

Recruitment

Employee Assistance

Workforce Training

Office of Financial Management

Statewide Human Resource Policy

Classification and Compensation

State IT Policy and Oversight

Consolidated Technology Services

Mainframe Computing

Network Operations and Telecommunications

Data Center

Email & SharePoint

IT Security
The Central Service Model

What it is: *A tool used by OFM and the Legislature to:*

- *Establish billing levels for central services*
- *Allocate expenditure authority to client agencies to pay central service bills*
- *Estimate the amount of General Fund-State and Other Funds needed for certain central service charges*

What it is NOT:

- *An exact calculation of what a client’s total central service bill will be*
The Central Service Model

- Seven central service agencies bill through the model.
- 22 different charges in the model
  - Some charges are not in the model, but are still allocated across agencies (e.g. Labor Relations and State Human Resources Office, State Data Center Debt Service Allocation)
  - Fee-for-service charges are not allocated across all agencies, but paid for as a client utilizes the service. Budgeting for these costs are the responsibility of the client agency.
The Central Service Model

How it works:

- A central service agency calculates the total cost of providing a service.

- Each client agency’s share of that total cost is spread through an allocation methodology (different for each charge).

- Within each client’s budget, those allocated costs are spread across certain agency funds – as determined by the client from fund splits submitted to OFM.
The Central Service Model

2015-17 Budget Development

- Potential additions to the model
- Potential structural changes to current charges in the model
- Provider agencies are being asked to provide rate reductions, prioritize services, and propose other ideas for budget savings
- See Chapter 13 of the 2015-17 Budget Instructions for additional details and information
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