



STATE OF WASHINGTON

OFFICE OF FINANCIAL MANAGEMENT

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May 3, 2012

TO: Agency Budget Officers

FROM: Karen Durant, Senior Compensation and Policy Analyst, Labor Relations Office
Pam Davidson, Senior Budget Assistant to the Governor

**SUBJECT: MAY UPDATE OF AGENCY COMPENSATION DATA FOR 2013-15
CALCULATIONS FOR COLLECTIVE BARGAINING AND BUDGET
DEVELOPMENT**

With the passage of the 2012 Supplemental budget, the Office of Financial Management Labor Relations Office and Budget Division request that agencies update the compensation data that was submitted in January 2012. As indicated in 2013-15 Collective Bargaining and Budget Development Compensation Data gathering instructions sent to agencies in late 2011, we are now opening the window for agencies to update their SPS (general government agencies) and CIM-AI (higher education) data for resubmittal to the Office of Financial Management (OFM). OFM will use this data in developing compensation costs for both 2013-15 collective bargaining and budgeting.

It is likely that agencies will find that they need to adjust their data for changes made to staffing levels in the 2012 supplemental budget. It is not necessary to completely reconstruct this data, but instead you should be able to add, subtract, or modify records in order to approximate the changes made in the recently enacted budgets.

- ◆ **Please remember that the operating budget FTEs and salaries should be the best approximation to your 2013-15 projected operating budget Maintenance Level as you can make at this time;**
- ◆ Double-check your **bargaining unit coding** to ensure that all represented staff are coded appropriately to bargaining units, or to non-represented codes (both classified and exempt);
- ◆ Check to make sure you have **retirement system codes for all employees**. For employees who are not members of a retirement system, use the code NE;
- ◆ In several agencies we are finding that the number of health insurance flags far exceeds the number of employees eligible for health insurance in the Health Care Authority's records. Please check that your health insurance flags are set only for those employees eligible for health insurance, and that those not eligible are not checked

- ◆ For agencies that have work units that require 24/7 coverage (primarily institutions such as prisons and hospitals), ensure that positions that work in those areas have the backfill flag checked;
- ◆ In SPS, check to make sure you have an appropriation index for all employees. SPS uses the appropriation index to identify the account and expenditure authority type for each employee on the release to the Compensation Impact Model.

If your data needs **no updating**, do not re-release data to OFM, but please email Pam Davidson at Pam.Davidson@ofm.wa.gov to inform OFM that your data is satisfactory as is.

If you do need to make changes, please do so in SPS and release data to OFM or in CIM-AI and let us know when your data is ready to be reloaded, but **no later than Friday, May 25, 2012**. This data will immediately be used to calculate health insurance and salary cost options for bargaining, and later, for pensions and non-represented salary costs.

For questions regarding SPS, please call the Budget Portfolio Systems helpline at (360) 725-5278, or by email, ofmbass@ofm.wa.gov.

For questions regarding collective bargaining, contact Karen Durant at (360) 725-5153 or email her at Karen.Durant@ofm.wa.gov.

For questions regarding budgeting, contact Pam Davidson at (360) 902-0550 or email her at Pam.Davidson@ofm.wa.gov.

We very much appreciate your attention and effort towards providing the best possible data, in order to ensure we get the most accurate funding in your budget.